Long Term Plan 2024-34 Activity Plan

Asset Management & Facilities

- *Facilities Management*

- *Fleet Management*

- *Asset Planning and Management*

Adopted 25 and 27 June 2024

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Final Version

- The Long Term Plan 2024-2034, and all its associated documents, including amendments to the draft LTP were adopted by Council on the 27th of June 2024. Approved changes, as appropriate, have been reflected in this Activity Plan.
- Uploaded 26 June 2024

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Resources/Chief Financial Officer	Russell Holden (Acting)	Russell Holden	14 March 2024
Finance Business Partner	Finance Business Partner	Nick Dean	Nick Dean	2 February 2024
Activity Manager	Senior Manager	Mark Hinton	Mark Hinton	22 January 2024

Authors and advisors to this Activity Plan

Group	Business Unit	Position	Name
Resources	Facilities & Asset Planning	Senior Manager, Facilities & Asset Planning Manager - Facilities Management team	Mark Hinton
Resources	Facilities & Asset Planning	Manager - Facilities Operations	Brendon Cowles
Resources	Facilities & Asset Planning	Manager – Asset Planning	Jimmy Yung (to 19 May 2023)
Resources	Facilities & Asset Planning	Principal Advisor - Resources	Jill Borland
Resources	Facilities & Asset Planning	Project and Maintenance Advisor	Chris Jupp
Resources	Facilities & Asset Planning	Maintenance and Projects Advisor – Energy	Tian Wang
Resources	Facilities & Asset Planning	Facilities Asset Planner	Matt Kerr
Resources	Facilities & Asset Planning	Estimator / Capital Planner	Nigel Johnson

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1. What this activity delivers

The Facilities and Asset Planning team was set up to provide and manage quality practice in facilities and property management across Council.
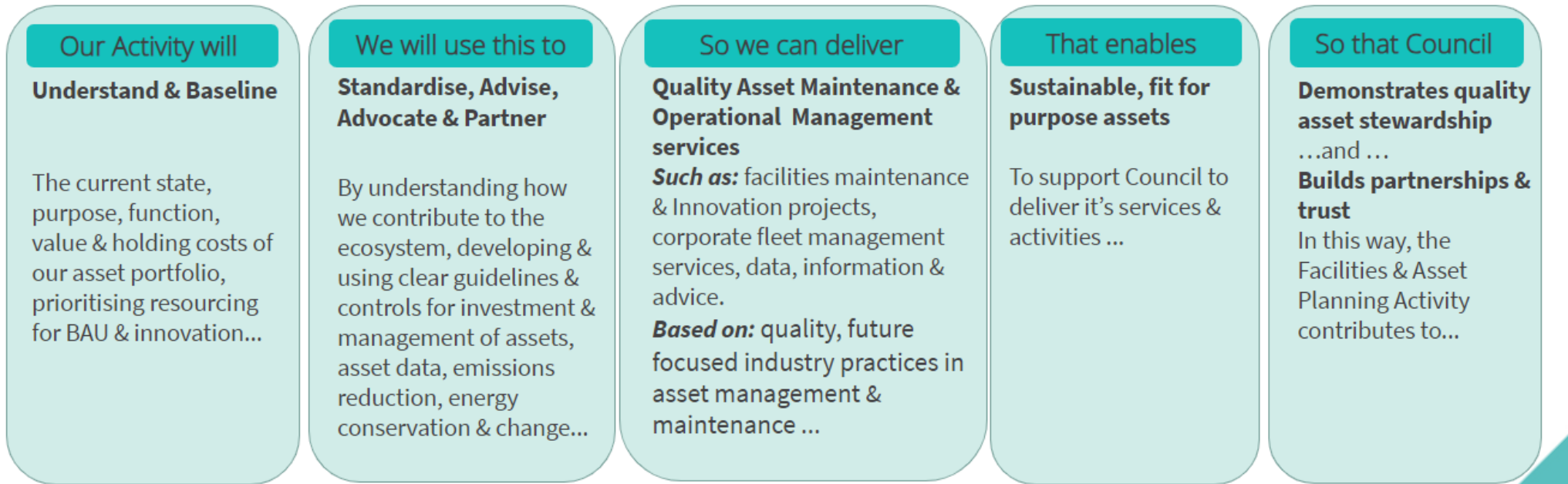
The goal of establishing the unit was to improve the efficiency and coordination of resources and expertise. Implicit in the reasons for setting up the unit are the roles of integrator, advisor, and change agent and change advocate. We do this through maintaining and renewing assets, advising on project design and delivery, and asset management and operations.

This activity includes the following services:

	Services	Contributes to Community outcomes

✓	**Facilities Management**
	- Understanding and monitoring the asset portfolio's current state against baselines and using clear guidelines and controls for investment and asset management to meet sustainability goals and ensure financial outcomes are met.
	- This is enabled by:
	  o Provision and maintenance of data, information, and advice on facilities management to enable a sustainable, fit for purpose asset portfolio through which to deliver Council services.
	  o Facilities operations management and management of service contracts e.g.: Facilities Maintenance contract, cleaning, security, Building Management Systems (BMS), and various other building service contracts.
	  o Provision of corporate accommodation solutions for Council staff (excluding external service delivery facilities such as recreation centres), including operational management for facilities instructed works.
	  o Provision of technical and integrated strategic facilities management advice, including infrastructure and facilities assets, energy management and related emission reduction.
	  o Provision of security audit and reviews and organisational security capability development (e.g., situational awareness training).
		• A cultural powerhouse city
		• A thriving, prosperous city
		• A collaborative, confident city

✓	**Fleet Management** - Planning, maintenance and delivery of fleet operations and replacement of allocated bicycles, passenger vehicles, specialist vehicles and plant to support the Council's activities. - Measuring and analysing usage to optimise fleet provision and cost. - Advising on, advocating for, and supporting Council's transition to sustainable travel.	• A green, liveable city • A thriving, prosperous city • A cultural powerhouse city • A collaborative, confident city
✓	**Asset Planning and Data Management** - Provision of asset management data, modelling, and advice to plan and programme the replacement, maintenance and renewal of existing infrastructure and facilities. - Providing asset data to support policy development, asset management and decision-making, including Council's transition to sustainable buildings and energy sources.	• A green, liveable city • A thriving, prosperous city

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Facilities & Asset Planning Logic Model

DRAFT

Our Activity will

Understand & Baseline

The current state, purpose, function, value & holding costs of our asset portfolio, prioritising resourcing for BAU & innovation...

We will use this to

Standardise, Advise, Advocate & Partner

By understanding how we contribute to the ecosystem, developing & using clear guidelines & controls for investment & management of assets, asset data, emissions reduction, energy conservation & change...

So we can deliver

Quality Asset Maintenance & Operational Management services
Such as: facilities maintenance & Innovation projects, corporate fleet management services, data, information & advice.
Based on: quality, future focused industry practices in asset management & maintenance ...

That enables

Sustainable, fit for purpose assets

To support Council to deliver it's services & activities ...

So that Council

Demonstrates quality asset stewardship
...and ...
Builds partnerships & trust
In this way, the Facilities & Asset Planning Activity contributes to...

Council's priority community outcomes and priorities

OUTCOMES
- A green, liveable city
- A cultural powerhouse city
- A thriving prosperous city
- A collaborative confident city

PRIORITIES
- Reduce emissions as a Council & as a city, & invest in adaptation & resilience, leading a city-wide response to climate change
- Champion Christchurch & collaborate to build our role as a leading New Zealand city
- Manage ratepayers' money wisely, delivering quality core services to the whole community & addressing the issues that are important to our residents
- Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind
- Put people at the centre of our city & district, prioritising wellbeing, accessibility, & connection
- Build trust & confidence in the Council through meaningful partnerships & communication, listening to & working with residents

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A snapshot of provision and use for 2023/24:

✓ Facilities management
  o Corporate accommodation building book value $6.371m (as of June 2023).
  o Utilises 38 service contracts with an approximate annual value of $45M (as of June 2023) to maintain and manage agreed facilities.
  o $16.52 million per annum electricity spend with a new facility to be added in 2023 (as of June 2023)
  o Activates 1,844 Scheduled Maintenance Plans (SMPs) and building maintenance plans per annum (as of June 2023) comprising:
    ▪ 600 reactive maintenance jobs activity per month (FY 2022-23)
    ▪ 4,600 unique planned maintenance jobs per month (FY 2022-23)
  o Facilitates over 200 CCTV security requests and reports of threatening behaviour or abuse each year (FY 2022-23)
  o Provide 1400 access card to staff and contractors each year in addition to approx. 3500 live access cards (FY 2022-23)
✓ Asset and fleet management
  o Six Asset Management Plans covering the following: Art Gallery and Akaroa Museum, community facilities, corporate accommodation and transport assets, social housing, libraries, recreation, sport, and events.
  o $16.5m fleet value managed by the Activity
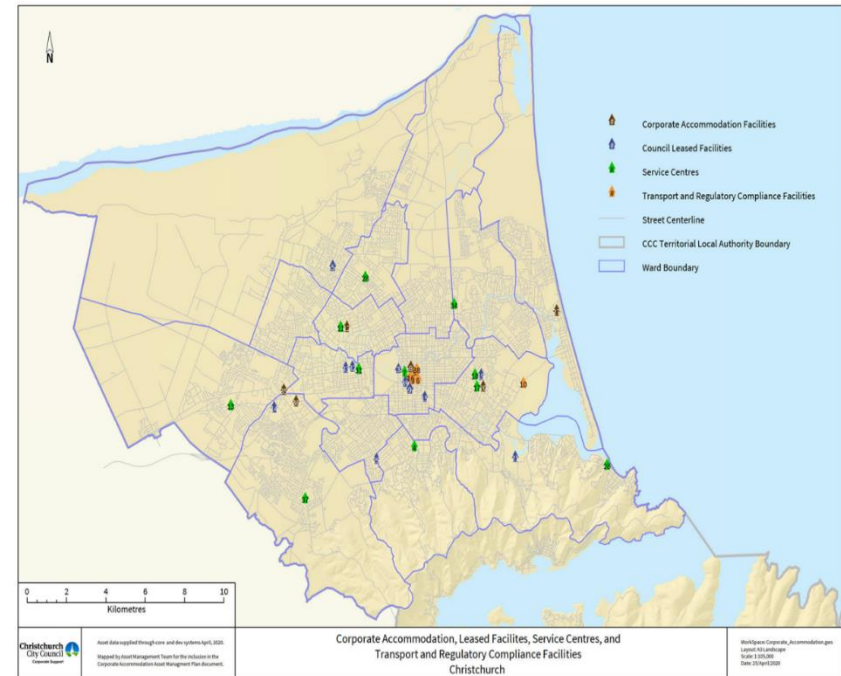
Where we came from

This portfolio delivers key services related to the management and maintenance of assets and the operations required to support the Council's delivery of its business and corporate services. This includes the buildings where staff and elected members carry out their work and the transportation systems to support this. These services in some cases are delivered on behalf of other business units accountable for operating property.

There are several key buildings for which the business unit provides advice, management, and decisions. These include but are not limited to: Te Hononga Civic Offices, Art Gallery, Tūranga, Bus Interchange and many others.

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What our community is saying

13.4.11.2 Provide the organisation with a safe and sustainable vehicle fleet.
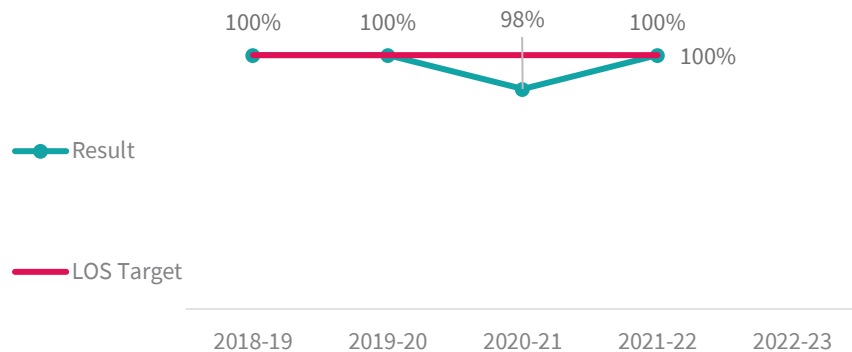
13.4.28.1 Compliant buildings - Council meets its legislative requirements for buildings

Who our key customers are:

- Council facility end-users
- Council staff
- Tenants of Council buildings
- Key internal business units/teams and relevant managers - specifically: Community Facilities, Recreation, Sport and Events, Libraries, Arts and Culture, Social Housing, Customer Services, Transport (facilities)
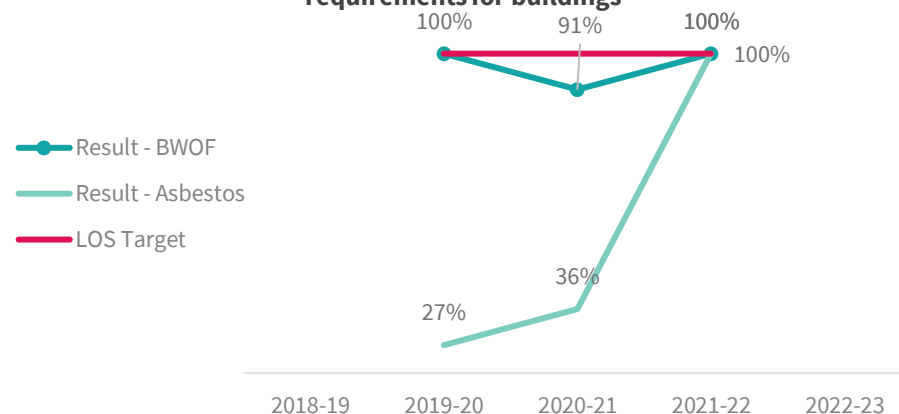
Who our key stakeholders are:

- External partners: Ngāi Tahu Property, Emergency Services (Police, CDEM) Orion, EECA, Ministry of Business Innovation & Employment.
- Internal delivery partners - specifically: Regulatory Services, Sustainable City Growth and Property, Strategic Asset Management, Climate Resilience, Finance, Communications, People & Culture, Digital, and Procurement.
- Internal business unit management representatives.
- External contractors: such as Citycare Property, Vision Systems, Set Point, Energy Providers, OCS, Specialist Consultants, and others.

What we do:

We deliver baseline service outputs based on the performance design of key building assets and infrastructure. We provide advice, decision making and guidance on key investment requirements to maintain and improve building services. We provide guidance on climate resilience and adaptation response and energy efficiency improvements to reduce Council's environmental impact and improve Council's energy expenditure and efficiency. We provide compliant buildings and baseline services to generate a comfortable environment for community users.

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Facilities & Asset Planning Ecosystem Map / Value Chain

DRAFT

Key Strategies

Treaty partnerships
Strengthening communities together
Climate resilience
Infrastrucure
Finance

Key Strategic Partners

Strategic Asset Management

Sustainable City Growth & Property

Data & Information Management

Key Operational & Delivery Partnerships

Recreation, Sports & Events

Parks

Regulatory Services

Contractors

Facilities & Asset Planning

Value to citizens & Council staff

People & Culture

Digital

Procurement

Risk & Assurance

Finance

Key Enabling Partnerships

Comms

Asset Customers:

Transport
incl. Bus Interchange & Lounges. Lichfield St carpark

Community Facilities
(incl. on parks)

Libraries

Art Gallery

Corporate & Civic (incl. general facilities management services across council)

Three Waters

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2. Why we deliver this activity.

2.1. Community Outcomes: How this activity contributes

Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★	**Strong sense of community and safety** • The facilities stewarded by Council provide inclusive, equitable and safety-conscious spaces and places where people and communities can come together to connect and participate. • Council facilities enable spaces and places for delivery, collaboration, and innovation. • Customer and stakeholder feedback is sought and considered in planning to enable facilities, asset and operations management that is responsive and enables quality facilities to address the matters of importance to the external and internal customers served, now and in the future. • Partnership opportunities are explored to enable asset management, building, and fleet-related innovation and efficiencies.
A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy	★★★★	**Sustainable resource use** • Facilities management seeks to use resources (energy, water, materials) efficiently through engineering (e.g., automatic lighting controls, thermostats), processes (e.g., continuous commissioning of plant), maintenance and targeted adoption of modern technologies that reduce resource use (e.g., LED lighting). • Sustainable fleet-related innovations, including opportunities to collaborate and partner with external customers/stakeholders, are explored, and advocated. • Standardised system outputs to enable lessen energy consumption to support advice and guidance we provide. • Advocacy, advice, and education to others encourage increased climate adaptation and resilience.
A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events' powerhouse'	★★★★	**Performance-driven Contract Management** • Building and fleet assets support Council activities. The specialists who deliver those activities (e.g., librarians, lifeguards, art curators) focus on directly enabling community outcomes, along with the Council's community partners. These people and teams are supported by our Service's skilled and experienced staff and contractors with knowledge of asset and building management and energy systems, facilities maintenance, and operations management. • The community benefits from this expertise through our Activities, ensuring that Council services are delivered with minimal disruption in clean, safe, and healthy facilities.
A thriving prosperous city Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★★★	**Modern & robust infrastructure and community facilities** • Managing and maintaining our facilities and properties efficiently and effectively enables much of Council's service delivery and supports economic activity and individual/community wellbeing. • Maintenance of facilities supports use and the community benefits that come from this use. Everyone who uses a Council-held facility benefits from them being maintained in a safe, clean, healthy, and functional manner.

*Level of contribution – what this means

★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

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2.2. Strategic Priorities - How this activity supports progress on our priorities.

Strategic Priorities	Contribution*	How our strategic priorities influence the way we work
Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection	★★	• We listen to understand what is needed now, and in the longer-term. • We seek customer and stakeholder feedback, listen, and respond, to enable facilities, asset and operations management that is responsive to need, and enables quality facilities that address the matters of importance to Council employees and the communities served. • We establish and aim to achieve service response expectations. • We work to maintain a Council passenger and light vehicle fleet to a 5-star safety rating standard to protect our people. • We support the organisation to provide effective, healthy, safe, and secure office environments that support the wellbeing of our people and support them to carry out their roles confidently and well. • We audit facility security and build capability within Council services to enable safe environments for staff and citizens. • We work with internal and external partners, including communities, to enable a cohesive approach to addressing complex issues.
Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★	• We work collaboratively and in genuine partnership with our key customers and stakeholders. • We share data and insights with our partners and seek others' knowledge to enable solutions that address the root cause of asset management and operations issues. • We use the best data available to inform our decisions and our recommendations to others. • We work with others to enable cohesive approaches to addressing complex issues and realising opportunities.
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	• We listen to our customers and our stakeholders to understand issues and their underlying drivers so sustained, effective solutions are enabled. • We nurture meaningful relationships and partnerships with our customers and stakeholders to build trust and confidence. • We focus on enabling and delivering high service delivery and safety standards. • We work in ways that will, within our resourcing, enable quality facilities that address the matters of importance to Council employees and the communities served. • We are transparent and consistent in our practices and policies to demonstrate our trustworthiness as a reliable asset steward.
Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our biodiversity, water bodies and tree canopy.	★★★★	• We factor in climate-related issues and emerging trends and make recommendations to enable these to be factored into activity and management planning for facilities. • We advocate for and support planning for the future that considers the potential impacts of drought and significant temperature changes on asset demands, operations management, and maintenance. • We advocate for and support education on investment in building and fleet adaptation and resilience technologies to reduce the use of non-sustainable energy sources. We will continue to seek and promote ways to increase Council's fleet and facility energy and emissions efficiencies and recommend or support actions that conserve water bodies and tree canopies.

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			• We consider Greenhouse Gas Emissions in our activity management. • Progress the electrification of the vehicle fleet to support a reduction in Council emissions. • Investigate stationary energy issues. • We consider climate change, emissions, and other environmental sustainability matters when we procure services and assets. • We are responsible for waste management in Council facilities, including adopting practices to nudge behaviour change (e.g., not supplying litter bins to staff, provision of access to building-based recycling facilities). We will seek to minimise waste during any maintenance or renewal projects. • We support Council discussions on community resilience hubs, energy partnerships, and the advancement of innovative technologies to increase building effectiveness, safety, and efficiency.
💲	**Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents**	★★	• As a steward of rate payers' money, we will manage finances astutely and prudently. • In our decisions and advice to others, we will balance the need for cost-savings in the shorter term with investment to avoid unnecessary or avoidable costs in the longer term. • We will analyse decisions that have a budgetary impact while considering how they benefit the key priorities of the specific building.
✋	**Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind**	★★	• We provide advice for alternative delivery of operational and maintenance services and continue to prioritise options for community delivery of services and maintenance of facilities where possible. • We ensure the provision of clean, safe, and well-maintained facilities to support connected communities through meeting spaces. • We advocate for and support planning for the future that considers the potential impacts of climate change on asset demands, operations management, and maintenance.

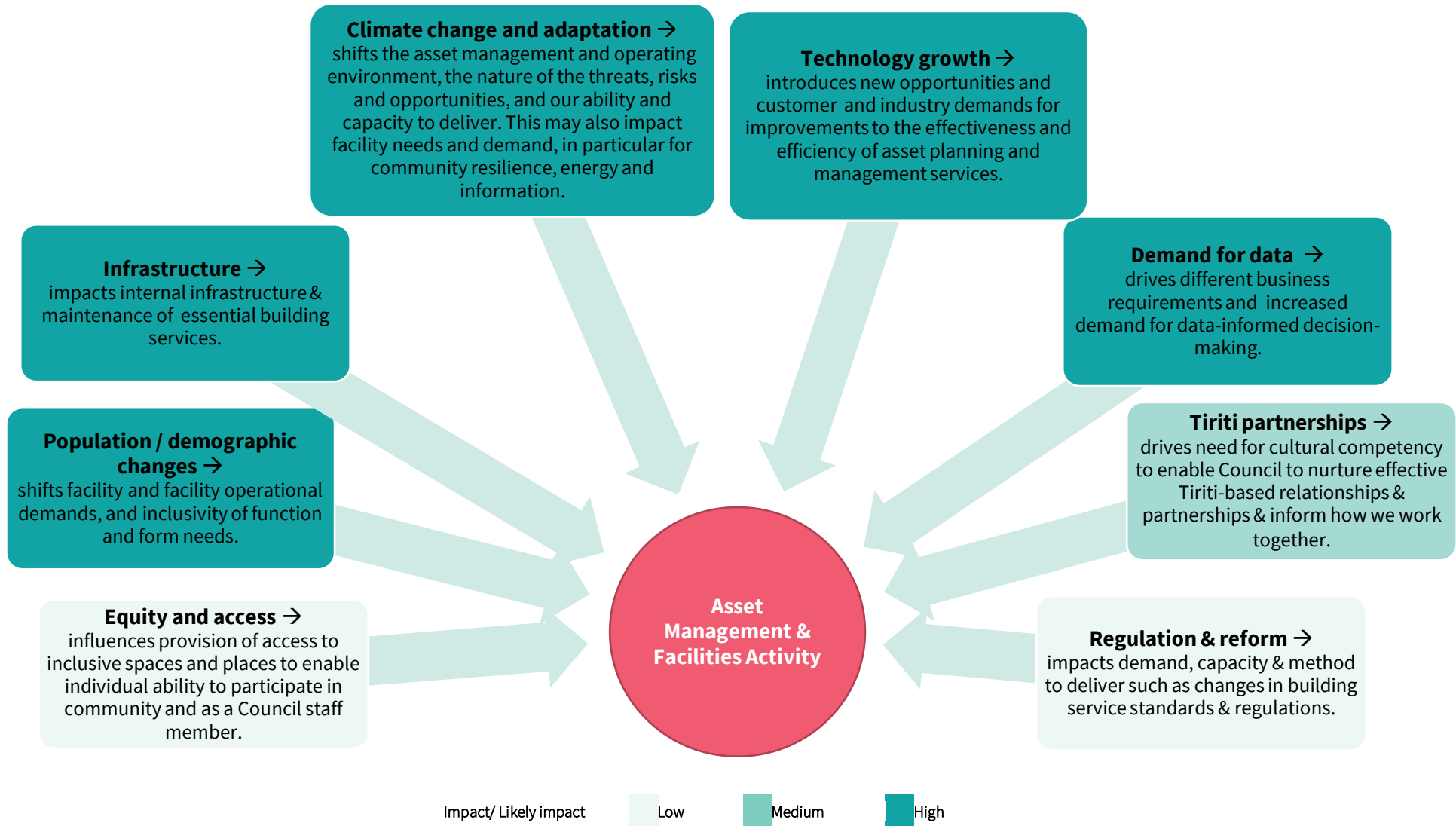|	
*Levels of contribution – what this means	
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact

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2.3. Climate Resilience Goals: How this activity supports climate resilience goals

Net zero emissions Christchurch

Key sources of greenhouse gas emissions from this activity includes:

- Electricity and LPG used to operate buildings.
- Petrol and diesel used by the vehicle fleet.
- Refrigerant gases used in heat pumps, chillers, dehumidifiers, fridges, and vehicles

Facilities & Asset Planning are taking the following actions to reduce greenhouse gas emissions:

Operational/embedded greenhouse gas emissions.

- Reducing energy usage and increasing building efficiency through smart controls, building tuning tool, LED upgrade, etc.
- Development of a comprehensive Energy Management System to facilitate energy analysis.
- Improving building performance by designing and installing efficient systems such as air conditioning, insulation, shading, and glazing.
- Electrifying equipment currently using fossil fuels:
  - Replacing LPG boilers with either Heat pumps or electric boilers.
  - Replacing fleet vehicles with electric vehicle options
- Replacing refrigerants to options with a lower global warming potential and ensuring degassing of equipment being disposed of.

Greenhouse gas emissions by users of Facilities and Asset Planning activity:

- Monitoring to ensure facilities contractors and subcontractors adhere to the annually reviewed and approved Sustainability Plan, which details the actions to be followed by the supply chain to meet the Council's expectations and requirements.
- Considering supplier greenhouse gas emissions when selecting electricity and other suppliers.

We understand and are preparing for the ongoing impact of Climate change

Key climate risks for the Facilities & Asset Planning activity include:

- Expected higher temperatures will increase demands for cooling buildings, raising energy costs and potentially challenging air conditioning systems' capacity.
- Expected lower temperatures will increase energy demands and costs and impact the capacity and mechanisms needed to maintain effective operational temperatures.
- Increased extreme weather events and potential risk of flooding to Council buildings.

Other specific impacts on assets and infrastructure (see the Asset Management Plan for more details).

Options being considered to reduce the risks to the Facilities & Asset Planning activity and the community posed by those climate risks include:

- Installation of sustainable energy sources on/in Council facilities
- Flood protection to limit water entering Te Hononga Civic Offices
- Review the current cooling capacity in the buildings and upgrade high-risk HVAC systems

We are guardians of our natural environment and taonga

Please describe a pilot project you will undertake in the next three years to increase understanding of emissions reduction options and building resilience to climate risks relevant to your activity.

- We will work to facilitate a project on workforce accommodation to provide for the organisation design and modern working practices.
- We will undertake a pilot project in the next three years to further support building emissions reduction, including:
- Installing alternative energy supply mechanisms to support the increasing summer load.
- Establishing an EMS system to monitor and manage our energy usage.
- Incorporating an AI building analytics system into one of the main buildings to optimise the building's performance continuously

Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

- Install an Energy Management System (EMS) within a Council facility within two years.
- Report on building energy usage to inform reduction in building energy use.   LOS change statement

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3. How we are planning for future impacts

There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability.

Climate change and adaptation →
shifts the asset management and operating environment, the nature of the threats, risks and opportunities, and our ability and capacity to deliver. This may also impact facility needs and demand, in particular for community resilience, energy and information.

Technology growth →
introduces new opportunities and customer and industry demands for improvements to the effectiveness and efficiency of asset planning and management services.

Infrastructure →
impacts internal infrastructure & maintenance of essential building services.

Demand for data →
drives different business requirements and increased demand for data-informed decision-making.

Population / demographic changes →
shifts facility and facility operational demands, and inclusivity of function and form needs.

Tiriti partnerships →
drives need for cultural competency to enable Council to nurture effective Tiriti-based relationships & partnerships & inform how we work together.

Equity and access →
influences provision of access to inclusive spaces and places to enable individual ability to participate in community and as a Council staff member.

Asset Management & Facilities Activity

Regulation & reform →
impacts demand, capacity & method to deliver such as changes in building service standards & regulations.

Impact/ Likely impact   Low   Medium   High

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3.2. The high impact issues and mitigations planned.

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact, and mitigations please see Appendix B.

Climate change and adaptation

→ shifts the asset management and operating environment, the nature of the threats, risks and opportunities, and our ability and capacity to deliver. This may also impact facility needs and demand, in particular for community resilience, energy and information.

This will impact the community outcomes and strategic priorities protection or assets and reduction in non-sustainable energy consumption

Mitigating actions to ensure we manage this include analysis of the impact of increasing extreme weather events & risk to Council property. Use analysis to inform investment decisions & advise other business units. Reducing non-sustainable energy consumption across the corporate building portfolio & adopting & maintaining energy baselines.

Demand for data

→ drives different business requirements and increased demand for data-informed decision-making.

This will impact the community outcomes and strategic priorities by requiring increased capacity, capability & governance to enable ease of data access, catering for increasing demand for accessible quality, 'just-in'time' asset data to inform robust decision-making.

Mitigating actions to ensure we manage this include supporting development of Council data governance standards and systems limiting collection of only relevant data. Investment in industry expected or standard technologies and capabilities to enable asset data collection, management and use.

Infrastructure

→ impacts internal infrastructure & maintenance of essential building services.
This will impact the community outcomes and strategic priorities Deliverability and affordability pressure can result in suboptimal maintenance & renewal spend that doesn't fully address risk, condition, performance and importance attributes of our infrastructure
Mitigating actions to ensure we manage this include: managing ratepayers' money wisely considering immediate needs and long-term financial impacts of actions and inactions. Delivering quality core services to the whole community and addressing the issues that are important to our residents.

Technology growth

→ introduces new opportunities and customer and industry demands for improvements to the effectiveness and efficiency of asset planning and management services.

This will impact the community outcomes and strategic priorities as building services and their control systems become more complex, requiring investment in education for staff, new partnerships & alliances, & new technologies.

Mitigating actions to ensure we manage this include making decisions based on robust financial analysis that reflect the costs & the impact across the life of the asset

Asset Management & Facilities Activity

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4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Summary of Levels of Service

This activity has no community levels of service.

5. How assets will be managed to deliver the services

> **The asset book value of the Corporate Accommodation buildings is $7,293,000 (as at 1 May 2023).**
> **This value excludes Civic Offices (being owned by a joint venture). The book value of the Council fleet assets is $16.5m (as at June 2023).**

Managing our assets

The range of assets covered by the Corporate Accommodation Asset Management Plan (AMP) are managed, repaired, renewed, and prioritised in the following way:

- Maintenance plans ensure ongoing fixed maintenance occurs at the required frequency as instructed by stakeholders or as otherwise determined by legislation.
- Recommendations from maintenance services are analysed and approved as the budget allows.
- Reactive maintenance occurs due to asset or component failure or externalities such as vandalism, misuse, environmental conditions etc.
- When the budget allows, stakeholders may decide to carry out additional services above the level of fixed planned maintenance.
- Capital planning and the commitment of funds from the capital plan drive the replacement and renewal of assets and major components of assets.
- Analysis of which assets and services receive capital funding is based on performance/impact on the building and building fabric and, finally, the requirements of the function of the building.
- Facilities retain a range of critical spare parts on-site for common maintenance replacements and to try to reduce the risk of single points of failure.
- Advocating for capacity, focusing on quality, and active contract management.
- Planned and reactive maintenance and renewal programmes to ensure a safe fleet while transitioning towards our Zero Carbon goals.
- Security analysis and recommendations are made to assist with renewal and security implementation programmes.

Looking forward

Several Improvement tasks have been identified while preparing the Corporate Accommodation AMP and provide specific significant improvement opportunities for the future. These tasks are set out in Section 4, Continuous Improvement of the AMP. There is no specific Strategic Plan that supports corporate accommodation. Still, the Corporate Accommodation AMP is now more closely aligned with a number of Activity Plans (and associated Strategic Plans) and Asset Management Plans.

Any key plans, policies or strategies that are under development or planned to be developed:

- New heat energy source and required assets.
- Emergency power analysis following securing of new heat energy source.
- Invest in the building fabric of remote sites to reduce deterioration.
- Solar Initiatives.
- Review of facility storage requirements.
- Transitional renewal programme for fleet.
- Security and Access Control Improvement Project
- General Security Policy review.

> Please refer to the Corporate Accommodation Asset Management Plan and other Asset Management plans for more information on the assets supported by this Activity.

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6. Capital expenditure and key capital projects.

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.
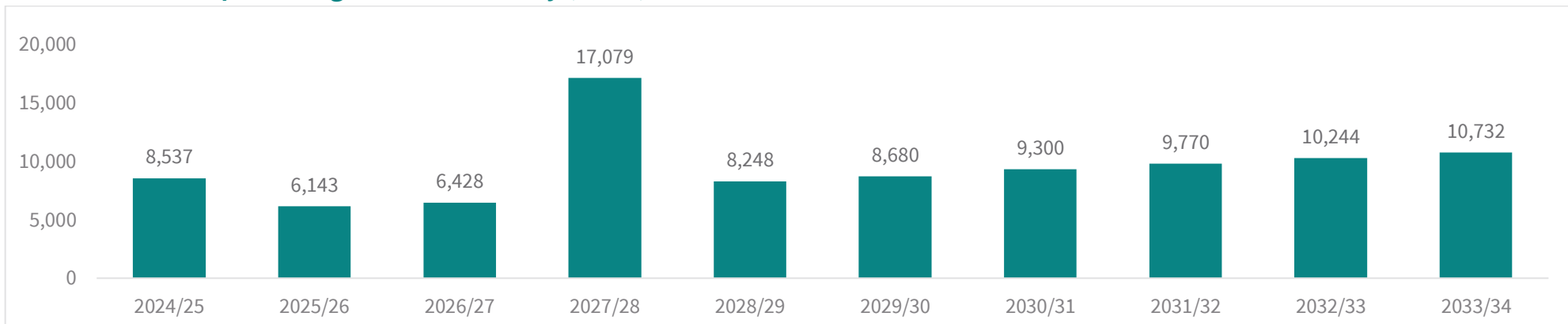
Facilities and Asset Planning Capital Programme over 10 years ($000)

$95,160
Total
Planned Spend

$95,160

■ Asset Renewal
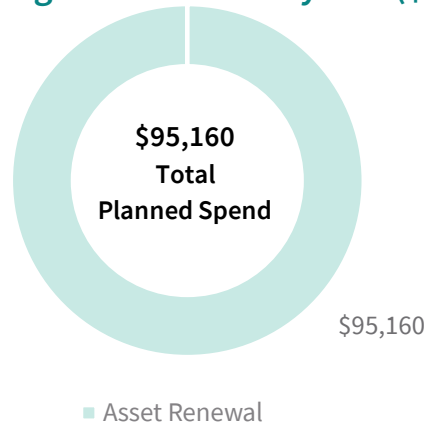
Planned significant projects and programmes include:

1. Heat energy source and replacement assets
2. Energy management system
3. Emergency / essential power review
4. Sustainable energy (solar) investment 2027/28
5. Investment into remote site building fabric to reduce deterioration risk.
6. Major plant asset reviews and investment – lifts / escalators / electrical infrastructure / furniture / fixtures and fittings

Total Planned Capital Programme summary ($000)

Year	Amount
2024/25	8,537
2025/26	6,143
2026/27	6,428
2027/28	17,079
2028/29	8,248
2029/30	8,680
2030/31	9,300
2031/32	9,770
2032/33	10,244
2033/34	10,732

See Corporate Accommodation Asset Management Plan for more details on the Planned Capital Programme.

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7. Financial resources needed.

7.1. Resources needed.

Facilities & Asset Planning

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Activity Costs Before Overheads by Service										
Fleet Management	247	254	259	265	271	277	283	289	295	300
Facilities Management	19,558	20,839	20,853	21,064	21,894	22,167	22,376	23,762	24,037	24,233
Asset Planning & Management										
	19,804	21,092	21,112	21,329	22,165	22,445	22,659	24,051	24,332	24,534
Activity Costs by Cost Type										
Direct Operating Costs	14,132	15,242	15,190	15,264	15,952	16,086	16,162	17,413	17,557	17,634
Direct Maintenance Costs	1,521	1,566	1,540	1,575	1,611	1,647	1,681	1,715	1,749	1,783
Staff and Contract Personnel Costs	3,877	4,003	4,096	4,197	4,302	4,407	4,505	4,606	4,702	4,788
Other Activity Costs	274	281	287	293	299	305	311	317	323	330
Overheads, Indirect and Other Costs	(20,974)	(22,731)	(23,191)	(23,913)	(25,347)	(26,348)	(27,101)	(29,237)	(30,267)	(31,246)
Depreciation	1,278	1,750	2,192	2,699	3,301	4,025	4,566	5,312	6,064	6,844
Debt Servicing and Interest	170	268	368	497	630	772	877	1,013	1,125	1,251
Total Activity Cost	**278**	**379**	**481**	**613**	**749**	**893**	**1,001**	**1,139**	**1,254**	**1,382**
Funded By:										
Fees and Charges	108	111	113	116	119	121	124	126	129	131
Grants and Subsidies										
Cost Recoveries										
Other Revenues										
Total Operational Revenue	**108**	**111**	**113**	**116**	**119**	**121**	**124**	**126**	**129**	**131**
Net Cost of Service	**170**	**268**	**368**	**497**	**630**	**772**	**877**	**1,013**	**1,125**	**1,251**
Funding Percentages										
Rates	61%	71%	76%	81%	84%	86%	88%	89%	90%	90%
Fees and Charges	39%	29%	24%	19%	16%	14%	12%	11%	10%	10%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure										
Renewals & Replacements	8,537	6,143	6,428	17,079	8,248	8,680	9,300	9,770	10,244	10,732
Total Activity Capital	**8,537**	**6,143**	**6,428**	**17,079**	**8,248**	**8,680**	**9,300**	**9,770**	**10,244**	**10,732**

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7.2. Funding consideration and outcome

Section 101 Local Government Act 2002 - Funding Consideration. The following tables are based on the financials from the previous page.

Council funds the Facilities and Asset Planning activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- **Operating expenditure:** All operational costs for the Facilities and Asset Planning activity are allocated out to the external activities by way of Corporate Overhead. For explanation of how each external activity funds Corporate Overhead please refer to section 7.2 of those Activity Plans.

More information on the Council's Finance and Funding Polices can be found in the *Financial Strategy* and the *Revenue and Financing Policy*

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8. Possible significant negative impacts on wellbeing

This activity may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
Changes in facilities operations or management (such as staffing, access, signage, and use) could make existing customers feel less included.	Communication and messaging reinforce the Council's value of inclusion and participation by all people.
Potential for increased health & safety risk through increased use of e-bikes or e-scooters	Behaviour change approach to implementation and training
Increased sense of isolation/reduction in social connection through modern work practices and environments	Activity-based work practices Regular team/contractor/partnership connection either face-to-face and/or electronically.
Economic	
Maintenance and operation of buildings involve energy and water use and waste generation.	Prioritisation of energy, water usage and waste generation reduction in buildings through an energy and water conservation programme and active management of waste management plans.
Impact of increase in Living Wage creating a budget deficiency. This could impact the resources available for planned and responsive building maintenance.	Advocate for increased maintenance resourcing or accept a reduction in staffing and associated reduction in the level of service provision.
Environmental	
Location of Civic Building in CBD – staff commuting creates emissions	Council provides opportunities for staff emission-free commuting, including cycle parking. Use technological solutions to limit the travel required. Exploration and support for modern working practices and corporate accommodation Location of Activity staff to best reflect community facility and asset management need.
Cultural	
Budget decisions are made which limit inclusive access	Quality planning. Genuine stakeholder engagement. Timely, quality communication with stakeholders.

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Appendices

A. Appendix A: Levels of Service detail

A.1. Continuous Improvement Review (S17A) – Recommendations for change

In response to Council's decision to undertake a s17A review for facilities and asset planning's contract renewals, will include the following areas;

- Facilities Maintenance
- Security Static
- Security Monitoring
- Security Electronic
- Cleaning

Procurement will also be required for;

- Vehicle Maintenance
- Vehicle Tracking

The review will be prepared for Council to consider future options and will make a recommendation to Council.

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A.2. Levels of Service: Performance measures in detail

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under Level of Service Statements. This provides a reduced suite of levels of service that are most critical and meaningful, rationalising the overall number to be presented in the LTP and included in future reporting to ELT, Council, and the community, while ensuring continued transparency of non-financial performance across services. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those specifically set out below.

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Facilities Management											
Council meets its legislative requirements for buildings (BWOF & Earthquake Prone Buildings)	13.4.28.1	Building Warrants of Fitness completed on time	100%				No of BWOFs completed on time / No of BWOFS required * 100	A thriving, prosperous city A cultural powerhouse city	2022/23: 100% 2021/22: 100% 2020/21: 91% 2019/20: 100% 2018/19: 100%		M
	13.4.28.3	High-priority (7 ½ year) sites will meet requirements by 2025	At least 50% compliant				No of high priority sites with actions / no of high priority sites	A thriving, prosperous city A cultural powerhouse city	2022/23: Achieved 2021/22: Achieved (New LOS in 2021)		M
	13.4.28.4	Medium-priority sites will meet requirements by 2033	Planning is underway for medium-priority sites			Planning is underway for medium-priority sites - 100%	Planning actions undertaken	A cultural powerhouse city A thriving, prosperous city	2022/23: Achieved 2021/22: Achieved (New LOS in 2021)		M
	13.4.7	Facilities Management and Maintenance Services are audited and achieve contract KPIs	At least 98% of contract KPI's achieved				The number of contract KPIs Achieved / Total Number of Contract KPIs	A cultural powerhouse city	2022/23: 99% 2021/22: 99.47% (New baseline in 2021)		M
	13.4.7.2	Priority 1 and Priority 2 reactive maintenance jobs are completed within contract timelines as determined by the Facilities Service contract.	At least 90%				No of requests completed on time / Total no of requests. Data drawn from Facilities maintenance contract performance reports	A cultural powerhouse city A thriving, prosperous city	2022/23: 79% 2021/22: 71% (New LOS in 2021)		M
	13.4.7.4	Key building systems operate in line with their original design parameters	Heating and Ventilation systems maintain user comfort levels with a variance of 1-degree centigrade of original design parameters				To be determined and specific to each system	A cultural powerhouse city A thriving, prosperous city	NEW		M
	13.4.7.5	Key building systems operate in line with their original design parameters	95% of Façade blinds operate as per initial design parameters				Downtime less than an aggregate total of one day per month	A cultural powerhouse city A thriving, prosperous city	NEW		M
	13.4.7.6	Key building systems operate in line with their original design parameters	Automatic doors operate 95% of the time as per the original design performance				Downtime less than an aggregate total of one day per month. Operating hours/Civic operational hours * 100	A cultural powerhouse city A thriving, prosperous city	NEW		M
Fleet Management											
Provide the organisation with a safe, efficient, and well utilised vehicle fleet that supports	13.4.11.2	Provide the organisation with a safe vehicle fleet	100% of Registrations completed on time				No of Registrations completed on time / No of Registrations required * 100 A current WOF or COF is required for a registration to be completed	A green, liveable city A cultural powerhouse city A thriving, prosperous city	2022/23: 100% 2021/22: 100% 2020/21: 98% 2019/20: 100% 2018/19: 100%	Vehicles are required by law to have a current Warrant of Fitness (WOF) and/or Certificate	M

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Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council to achieve its fleet emissions targets										of Fitness (COF) and Registration	
	13.4.11.4	Support Council to achieve its fleet emissions targets by increasing the proportion of zero-emission vehicles in our transport fleet	Fleet vehicles are Zero Tailpipe/ battery electric - both shared fleets and dedicated fleets. Target: +10% over the previous year			Fleet vehicles are Zero Tailpipe/ battery electric - both shared fleets and dedicated fleets. Target: +10% over the previous year - 100%	% of Zero Tailpipe/ battery electric Fleet in service/total vehicles	A green, liveable city	2022/23: Achieved 2021/22: Achieved (New LOS in 2021)		M
	13.4.11.5	Enable asset utilisation by assessing overall fleet efficiency and emissions to identify potential efficiency savings	Hours Used / Total Working Hours Target: 40%				Hours Used / Total Working Hours – measured monthly for each fleet	A green, liveable city A thriving, prosperous city	2022/23: Not Achieved 2021/22: Achieved (New LOS in 2021)		M
Asset Planning & Management											
Provide asset management and planning data to guide management of, and decision making about Councils facilities, including advice and projects that reduce the energy used in Council facilities	13.4.24.2	Asset Management Plans are in place for Facilities Assets (Sports and Recreation, Libraries, Community, Arts and Culture, and corporate buildings)	100%				100% AMPs for Facility Assets are delivered	A green, liveable city A cultural powerhouse city A thriving, prosperous city A collaborative, confident city	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: 100%		M
	13.4.24.4	Increase planned maintenance from the previous year, up to a maximum of 75%	-		2% increase - 75% planned		Percentage split of preventative maintenance, reactive maintenance, and deferred maintenance	A green, liveable city A cultural powerhouse city A thriving, prosperous city	2022/23: Achieved 2021/22: Achieved 2020/21: New LOS	75% Planned/ 20% reactive is considered reasonable. The broader literature indicates that the "sweet spot" is portfolio specific but indicates that a reactive spend in the range of 15 to 30% is better to practice	M
	13.4.29	We provide advice and projects that reduce the energy used in Council facilities	1.7% reduction year on year				Kwh/m2	A green, liveable city A thriving, prosperous city	2022/23: Not Achieved 2021/22: Achieved 2020/21: Not Achieved 2019/20: Not Achieved 2018/19: Achieved	A new baseline shall be developed, with specific baselines for high-energy intensity buildings.	M

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Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	13.4.29.2	Reduce greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1)	At least 3.3% reduction year on year				Tonnes CO2 equivalent/ m2 and/or reduction in CO2 equivalent offset	A green, liveable city A thriving, prosperous city	2022/23: Not Achieved 2021/22: Achieved (New baseline in 2022)	FY22 is to be a new baseline	M

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A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.4.28.2 Compliant buildings – Council meets its legislative requirements for buildings (Asbestos)	Asbestos surveys and reports are available on central CCC systems for asset managers and owners to review and implement the removal of ACM in line with capital budgets and projects.	The asbestos project surveying will be completed this FY (FY23); following which asset managers and asset owners shall drive the removal of ACM across their specific estates. Facilities should provide a framework and guidance for this in conjunction with H&S.	Management measure, no consultation required.
13.4.7.3 Internal stakeholders are satisfied with facilities maintenance service	Key internal stakeholders and business unit representatives are satisfied with facilities maintenance service.	A performance-based monthly measure focussed upon heating/cooling/ventilation and lighting is a more appropriate metric than a subjective once-a-year satisfaction survey which goes to a non-targeted range of stakeholders. Places ongoing emphasis on operational areas control and influence of the Activity and the greatest potential impact on staff wellbeing.	Management measure, no consultation required.

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.4.7.4 (M) Performance baseline outputs of assets and building services are maintained to meet original design parameters.	New Level of Service Key building systems operate in line with their original design parameters. Heating	Standardised delivery and operations to enable a more planned approach and less subjective, reactive delivery. The building services from design and their output is what should be maintained – for example – 320 – 400 LUX light levels / 19–22-degree space temperature during working hours/auto doors are operating 95% of the time.	Management measure, no consultation required.

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13.4.7.5 (M) Performance baseline outputs of assets and building services are maintained to meet original design parameters.	New Level of Service Key building systems operate in line with their original design parameters. Façade blinds	Standardised delivery and operations to enable a more planned approach and less subjective, reactive delivery. The building services from design and their output are what should be maintained. For example, 320 – 400 LUX light levels, 19–22-degree space temperature during working hours, and auto doors operating 95% of the time.	Management measure, no consultation required.
13.4.7.6 (M) Performance baseline outputs of assets and building services are maintained to meet original design parameters.	New Level of Service Key building systems operate in line with their original design parameters. Automatic doors	Standardised delivery and operations to enable a more planned approach and less subjective, reactive delivery. The building services from design and their output are what should be maintained. For example, 320 – 400 LUX light levels, 19–22-degree space temperature during working hours, and auto doors operating 95% of the time.	Management measure, no consultation required.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.4.29 Energy reduction target	Use FY22 as a new baseline. Progress will be measured separately for current facilities and future facilities.	Facilities will establish a new baseline. Because of the impact of Covid, it is not reasonable to use 2020/2021 data. New buildings like Parakiore and Matatiki are expected to have high energy intensity, impacting the average kWh/m^2. So, such buildings should be measured separately.	Management measure, no consultation required.
13.4.29.2 Carbon reduction target	Use FY22 as a new baseline.	As per above, a new baseline needs to be established. The carbon factor attributed to the Grid will impact us significantly as most of our energy source is electricity.	Management measure, no consultation required.
13.4.7.2 - Customer requests completed on time	Based on the successful completion of Hybris tickets, the existing measure	The current completion target is ten days (including weekends) and does	Management measure, no consultation required.

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	should change to reflect the on-time completion of internal & external Priority 1 & 2 reactive maintenance jobs logged with Facilities as per service contract requirements.	not align with the contractual requirements we place on our maintenance contractors. Moreover, the measure captures less than 10% of all tickets raised, as not all tickets come via Hybris. The proposed measure will account for more jobs and give a true and accurate reflection of the effectiveness of the Facilities team in managing the completion of maintenance requests.	
13.4.11.4 - Support Council to achieve its fleet emissions targets by increasing the proportion of zero-emission vehicles in our transport fleet	Wording refinement only.	Adding the word fleet to clarify this relates to the achievement of fleet emission reduction targets.	Management measure, no consultation required.
13.4.11.5 - Enable asset utilisation by assessing overall fleet efficiency and emissions to identify potential efficiency savings	Wording refinement only.	Adding the words' and emissions' to clarify this relates to the achievement of fleet emission reduction targets and energy and energy cost savings.	Management measure, no consultation required.
13.4.28.3 & 13.4.28.4	These LOS have moved from community-based to management-based	These changes are part of the LOS rationalisation work that was completed.	Management measure, no consultation required.

B. Appendix B: Possible issues impacting the Activity & the mitigations planned.

Information for future impacts was collated in preparation of the draft LTP 2024-34 to inform Councillor decisions and community consultation. This section was not updated for final LTP adoption.

B.1. Changing customer needs

Population / demographic changes (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans/actions
Population growth	389,300 in June 2022 (Stats NZ)	• Continued growth with a projected population of 715,500 by 2033 (Stats NZ)	• Increased demand on Council facilities, increasing energy and maintenance requirements. • Increased costs • Increased need for emissions, energy, and technology-driven efficiencies • Increasing demand for quality asset data (including asset specifications, condition, management system, demographic and purpose-related usage) to inform efficiencies and effectiveness	• Advocacy for increased resourcing to ensure Council assets are fit for purpose, environmentally and fiscally efficient and effective. • Advancement of explorations and pilots of asset management technologies • Collaboration to enable quality data governance, management, and visualisation
Population growth (general and in specific areas)	Predominantly 'Western' population with an increasingly multicultural population	• Ageing population • Increasing non-Western population (highest increases: Māori, Chinese, other Asian) • Increasing numbers of females 65+ relative to males	• Increased demand for council facilities and service provisions to be culturally responsive may have cost and workforce planning implications. • Increasing demand for quality asset usage data to inform planning. • Targeted workforce approaches to ensure culturally responsive and inclusive service provision.	• Advocacy for increased facilities maintenance resourcing to ensure Council assets are made inclusive and fit for purpose for a Treaty-based multicultural population. • Collaboration to enable quality data governance, management, and visualisation. • Advocacy for increased asset data capacity and capability
Ageing population	Christchurch City has an ageing population and a higher population	• Reducing the number of people 0 – 14 2023 - 2033	• An ageing population has implications for facility access and service provision. • An increase in the number of older women living alone may increase the	• Review of facilities and Activity service responsiveness to older people to identify required facility/asset and service provision changes and resourcing requirements, e.g.,

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	of 65+ than the national average.	• Continued ageing population 2023 - 2033 with notable increases in the % population in the 40 – 64 year age bracket as well as 65+ • Increasing numbers of females 65+ relative to males	demand for community-based/localised services and connection opportunities. • Adaptive workforce planning and flexible work arrangements enable the transition to retirement and part-time work at retirement age. • Increased need for effective resourcing (financial, places and spaces) to enable a response to new/different facility and service demands	for accessibility, signage, data collection, new facilities design, service capabilities etc. • Advocacy for increased facilities maintenance resourcing to ensure Council assets are made accessible and remain fit for purpose for an ageing population.
Family/household structure	42% population are European/NZ European. Predominantly Western-styled, individual family unit living/household structures	• Increasing demand for non-Western household structures and living circumstances • Increased number of older people living alone, especially women who tend to be on lower incomes due to current economic disparities. • Increased number of non-Western people who, as a group, are over-represented in lower-earning industries	• Increased demand for single-person and multiple generational community housing and community facilities as places for connection • Increased demand for community housing and community facilities providing treaty-based, multicultural services and activities.	• Advocate for increased capacity resourcing to provide for projected increase in asset data demand.
Diversity	A binary approach to gender statistics pre-2023 Census has resulted in the absence of statistical identification of	• Increasing, known number of people identifying as transgender, intersex, or non-binary • Increased demand for equitable services	• Increased need for effective resourcing (financial, people, assets, places, and spaces) to enable responsiveness to change service demands to provide facilities and services	• Review facility and Activity service responsiveness to transgender, intersex, or non-binary people to identify required facility/asset and service provision changes and resourcing requirements, e.g., signage, data collection, new facilities design, service capabilities etc.

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	people outside the binary male/female gender classification.	and activities that respect and provide for the human rights of transgender, intersex, or non-binary people.		
Shifts within city (e.g., growing communities, possible future managed retreat)	Risk and Impact analysis in development	• Potential for change in Service and activity provision location	• Increased need for adaptive design, planning, operational and management approaches	• Intentionally build Activity change readiness capacity • Asset management approaches to provide for known and future change

Equity and access (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Growing, ageing, more diverse population	• Older/ageing workforce • Under-representation of minority groups in workforce • No equity and inclusion strategies or policies in place • Limited use or workforce data available	• Increasing need for equity and inclusion strategies and policies and workforce planning • Targeted workforce approaches to ensure culturally responsive and inclusive service provision. • Increasing demand for equitable, more inclusive and culturally responsive facilities. • Increasing cost to meet demand/need. • Increasing demand for data	• Increased demand on Council facilities and service provision requiring additional funding. • Inclusive, equitable management approaches, including recruitment.	• Mitigations primarily sit with the wider organisation to be implemented by this Activity subject to resourcing decisions. • Advocate for increased data capacity resourcing to measure asset use and predict future equity and access need. • Intentionally build Activity change readiness capacity. • Review facility and Activity service responsiveness to identify required facility/asset and service provision changes and resourcing requirements, e.g., signage, data collection, new facilities design, service capabilities etc. • Advocate for maintenance resourcing to ensure Council assets are made accessible and remain fit for purpose for a growing, ageing, and diverse population.

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| Increasing community diversity | • Growing demand for equitable services and activities that respect and provide equitably for the rights of Māori as Tiriti partners, multiple cultures and religious beliefs, people with different abilities and disabilities, transgender, intersex, or non-binary people. | • Demand for more accessible, inclusive and equitable services and activities increases as population growth continues. | • Increased demand for equitable services and activities | • Intentional response to internal review of facilities and Activity service responsiveness |

Identity and social cohesion (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Cultural identity Sense of place and community	Increasing demand and desire for Tiriti-based approaches Increasing cultural diversity	• Continued increases in cultural diversity and inclusivity and recognition of biculturalism and multiple cultures	• Staffing and facility environments that reflect cultural diversity.	• Review recruitment approach with respect to cultural diversity and competence. • Review facility environments with respect to cultural diversity.
Rising crime, rallies, protests (safety)	Increasing social distrust in political governance systems. Increasing social unrest and increase in public protests.	• Increases as costs of living increase/social inequity grows. • Increases as costs of living increase	• Need for increased capacity and partnerships to provide secure facilitates and resolve issues.	• Increased and tailored training on Situational Awareness for staff. • Regular auditing of sites to ensure appropriate security measures are in place. • Security and Access control review project.

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Safety staff and public	Increasing drug-related, youth and violent crime			• Working in collaboration with external partners such as Police to enable knowledge sharing.

B.2. Tiriti Partnerships (Medium impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Cultural competency	Early-stage development. Framework in place to build competency.	• Cultural competency improves over time.	• Ability to understand and empathise with the needs and perspectives of Māori citizens. • Ability to work effectively with Māori staff and citizens. • Provision of access to culturally inclusive spaces and places to enable all people to participate in community and as a Council staff member.	• Model cultural development by Activity leaders. • Share learning with Activity staff. • Encourage learning and development via the PDP process.

B.3. Technological growth (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Changing technology	Council does not use current industry standard /expected technologies	• Ongoing change	• Building services and their control systems become more complex, requiring investment in education for staff, new partnerships & alliances, & new technologies.	• Advocate for increased capacity to provide for projected increase technology use and in asset data demand. • Make decisions based on robust financial analysis that reflect the costs & the impact across the life of the asset/s.

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B.4. Resilience and environmental considerations

Climate change & adaptation (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Population movement due to managed retreat and adaptation	Risk and Impact Analysis in Development	• Potential for change in Service and activity provision location	• Increased need for adaptive design, planning, operational and management approaches	• Intentionally build Activity change readiness capacity • Asset management approaches provide for known and future change
Increasing numbers of extreme weather events change utilisation of physical and digital assets	Risk and Impact Analysis in Development	• Potential for change in Service and activity provision or location	• Increased need for adaptive design, planning, operational and management approaches	• Intentionally build Activity change readiness capacity • Asset management approaches provide for known and future change

Sustainable development (Low impact)

> **This Activity has identified no possible sustainable development issues impacting the Activity.**

B.5. Infrastructure (High impact)

Issue/driver	Present Position	➔ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Long-standing underinvestment in building maintenance due to financial position.	• Small increase in investment • Reduction of asset portfolio	• Reduced services	• Dashboard development to highlight costs, cost projections of the asset life cycle.
Resilience to impacts of climate change	Commitment to reduce Council emissions and use of	• Increasing use of sustainable energy driven assets (including fleet)	• Change to the nature of facilities and fleet	• Develop baselines and reporting dashboards

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	non-sustainable energy sources			
Planning and investing for growth	Growing population	• Increased demand for services • Increase in non-property/facility-based solutions	• Change to the nature of facilities and fleet required for future generations	• Regular review of facility and fleet utilisation, function and condition
Understanding and maintaining the condition of our infrastructure	Building condition assessments in progress	• Condition changes relative to maintenance budgets • Reduction of assets to ensure Council holds a sustainable portfolio	• Change to the nature of the facilities portfolio	• Dashboard development to highlight costs, cost projections of the asset life cycle.

B.6. Regulations & reform (Medium impact)

• Impacts demand, capacity & method to deliver such as changes in building service standards & regulations.

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B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
• Build trust and confidence in the Council. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Put people at the centre.	**Enterprise Risk no. 42:** Critical electrical and service infrastructure may be compromised if we do not ensure our buildings have sufficient flood protection mechanisms in place (for significant flooding events), resulting in an inability to provide a physical and digital working environment for staff and citizens.	Extreme	Highly Likely	Very High	• Determine risk of various scenario events. • Develop options for reducing event risk. • Install flood protection barriers where indicated. • Continue to advocate for inclusion of Activity's technical advisors in early design discussions. • Continue to provide advice to decision-makers. • Promote the Activity's role in facilitating climate adaptation. • Promote the Activity's role and value in maintaining safety.	Very High
• Champion Christchurch and collaborate. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Reduce emissions and invest in adaptation and resilience. • Build trust and confidence. • Actively balance the needs of today's residents with the needs of future generations.	**Siloed business operating systems** There is a risk that if: Assets, including building and fleet assets, and data continue to be managed through dispersed budgets, systems and processes, Council will continue to lack a 'single point of truth' and related analytical and business management information tools to assess efficacy, costs, and standards by which to make efficiency improvements and reduce waste. If this Activity does not have budgetary control, it cannot be accountable for the operational financial management of maintenance spend. **This an active issue.**	Moderate	Highly Likely	High	• Advocate for and support all-of council / integrated projects to enable a 'single point of truth' data / finance system and analytical tools to assess efficacy, costs, and standards. • Advocate to changes to the budget setting and accountability process.	High
• Actively balance the needs of today's residents with the	**Enterprise Risk no. 7:** If assets do not receive sufficient investment and Council continues to	Moderate	Likely	Medium	• Prioritise continued advocacy for increased investment in asset portfolio maintenance and investment in management systems.	Medium

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Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
needs of future generations • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Put people at the centre.	defer maintenance and investment in improvements, then assets will not be fit for purpose and over time will become liabilities. Resulting in assets that do not deliver efficient and effective business value. **This an active issue.**				• Prioritise contribution to all-of-Council advocacy and approaches to enabling building information and management systems. • Managing and maintaining facilities and properties efficiently and effectively, including via contractors.	
• Build trust and confidence. • Put people at the centre. • Reduce emissions and invest in adaptation and resilience. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Actively balance the needs of today's residents with the needs of future generations • Champion Christchurch and collaborate	**Enterprise Risk no. 11:** If the vehicle fleet is not effectively managed, then vehicles will not be fit for purpose, up to date with current safety and fuel efficiency standards. Resulting in increased operating costs, reduced safety for our staff, and hinder our emissions targets.	Moderate	Highly Likely	High	• Consider a range of electric and other energy supply transportation options to meet demand and buffer supply issues.	Medium
• Build trust and confidence. • Reduce emissions and invest in adaptation and resilience. • Manage ratepayers' money wisely, delivering quality core services to the whole	**Data governance and management systems** There is a risk that if: Increases in demand for digital and data improvements are not responded to by the business through provision of a coherent data governance system and	Moderate	Likely	Medium	• Actively support development of Council data governance standards and systems limiting collection of only relevant data. • Advocate for investment in industry expected or standard technologies and capabilities to enable asset data collection, management, and use.	Medium

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Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
community and addressing the issues that are important to our residents. • Actively balance the needs of today's residents with the needs of future generations	analytical tools to create ease of access to quality, 'just-in-time' data through which to assess efficiency, and the anticipated increase in Asset Planning service demand is not sufficiently resourced to increase capacity, capability and governance, this will lead to a lack of visibility by decision makers and budget holders to asset and fleet management information and reduced management support which could expose staff to safety risks and therefore decision making which is not robust/fully informed.					
• Reduce emissions and invest in adaptation and resilience. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Actively balance the needs of today's residents with the needs of future generations	**Energy Supply – Civic building** There is a risk that when landfill gas supply to Te Hononga Civic building and Art Gallery is exhausted, there will be disruption to service provision, with the potential for use of non-sustainable energy replacement source and possible service cessation if alternatives are not identified.	Moderate	Likely	Medium	• Investigate alternative forms of energy supply. • Employ Trigen data management and identification to provide improved data and identification of the acceleration of declining availability via the percentage of methane gas available.	Medium
• Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	**Climate change risk to operations & finance** There is a risk that if: Responses to more volatile weather conditions result in increased energy consumption this will lead to OPEX increases and increased use of non-	Moderate	Likely	Medium	• Track consumption against weather patterns, analyse trend data and adjust the plant to ensure optimal efficiency. • Install (wherever possible) Solar to offset increased energy use.	Medium

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	sustainable energy sources, thus increasing costs and emissions.					
• Reduce emissions and invest in adaptation and resilience. • Actively balance the needs of today's residents with the needs of future generations • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	**Under-investment – Expertise capacity to deliver on increasing climate adaptation needs and demand for data.** There is a risk that if: Expert capacity allocated to adaptation and innovation relative to BAU requirements is not enabled, Council will not be able to adapt or effectively and transparently demonstrate Council's reduction of non-sustainable energy consumption, Green House Gas emissions, or other changes made to benefit the environment (such as support to grow our urban canopy) or to adapt to central government reforms.	Moderate	Unlikely	Medium	• Impact analysis of increasing extreme weather events and risk to Council property. • Use of analysis to inform investment decisions and advise other business units. • Adopting and maintaining energy baselines. • Reducing non-sustainable energy consumption across the corporate building portfolio.	Medium
• Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Reduce emissions and invest in adaptation and resilience. • Actively balance the needs of today's residents with the needs of future generations	**Contract Management** There is a risk that if: Procurement capability and capacity is not available to enable dedicated contract management, and this is not resourced within this Activity's budget, that issues with ensuring expected contractor delivery standards and contractor health and safety may persist or worsen leading to an inferior Level of Service. As a result, Ratepayers will be dissatisfied with Council facilities and services, public trust may be undermined, and maintenance and other costs could increase to correct back to expected service levels.	Moderate	Likely	Medium	• Partner with the Procurement Activity. • Advocate for dedicated contract management resourcing for this Activity. • Provide contractor health and safety education when capacity allows for this. • Frequent contact management meetings and strong KPIs. • Dedicated contract management is in place to ensure contract performance.	Medium

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• Build trust and confidence. • Put people at the centre. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.	**Supply – Maintenance parts** There is a risk that if: Increasing demand and global labour shortages continue, supply chain issues could result in long lead times for certain key parts, leaving some systems out of action for extended periods and resulting in delays in service and maintenance provision with potential disruption to services or activities in or from Council facilities.	Moderate	Likely	Medium	• Maintain stock of key critical spares for all major systems to reduce critical delays.	Medium
• Build trust and confidence. • Put people at the centre. • Reduce emissions and invest in adaptation and resilience. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Actively balance the needs of today's residents with the needs of future generations Champion Christchurch and collaborate.	**Trust and Confidence in Council** There is a risk that if: The facilities stewarded by Council do not respond to climate change needs or provide inclusive, equitable and safety-conscious spaces and places, people and communities will not come together to connect, participate, collaborate, and innovate, putting use of facilities and delivery of other Council services at high risk. This would have a significant reputational risk for Council.	Moderate	Unlikely	Medium	• Partnership opportunities are explored to enable asset management and maintenance innovation and efficiencies. • Dedicated resourcing of the security management function. • Review of security and access control systems. • Continued advocacy for resourcing of maintenance. • Contractual prioritised responses and KPIs.	Low
• Build trust and confidence. • Put people at the centre. • Manage ratepayers' money wisely, delivering quality core services to the whole	**Security - Increased anti-social behaviour.** There is a risk that if: If the rise in violent crime continues, our security resourcing and systems may be inadequate to delivering usual Council activities in a safe and secure	Moderate	Likely	Medium	• Access to security contractors. • Training and upskilling staff on situational awareness. • Facility security audits. • Communications to stakeholders.	Low

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community and addressing the issues that are important to our residents. • Champion Christchurch and collaborate	environment supports the wellbeing of staff and citizens. This may result in disruption to usual Council services.				• Partnering with other agencies and community groups.	
• Build trust and confidence. • Put people at the centre. • Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. • Actively balance the needs of today's residents with the needs of future generations • Champion Christchurch and collaborate	**Engagement** There is a risk that if: Engagement with kaimahi/staff and customers is insufficient or not genuine (i.e., consultation rather than engagement) we will not be clear about what is needed to provide now and for future generations or how we need to innovate our approaches to the management of facilities and fleet to respond to this.	Minor	Unlikely	Low	• Seek customer and stakeholder feedback and consider this in planning to enable facilities, asset and operations management that is responsive and enables quality facilities to address the matters of importance to current and future external and internal customers.	Low

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