

2024

Community Development & Facilities

Asset Management Plan

Draft Asset Management Plan
for adoption as part of the
2024-34 Long-term Plan.

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 belong to and are managed and operated on behalf of ratepayers.

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.

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 May 2023 of almost \$157 million.

Description	Gross Replacement Cost	Current Value	Building	Depreciated Replacement Cost
Community Facilities Buildings and Ancillary Buildings Total	\$ 127,749,193	\$ 77,541,856		\$ 48,630,000
Early Learning Centres – Buildings and Ancillary Building Total	\$ 13,852,000	\$ 11,495,000		\$ 5,305,000
Volunteer Libraries – Buildings Total	\$ 15,061,000	\$ 9,822,000		\$ 8,906,000
Grand Total	\$ 156,662,193	\$ 98,858,856		\$ 62,841,000

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	Residual 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

Asset maturity assessment

The 2023 maturity assessment of our asset management practices shows we are performing at an “basic” level in most areas. More detailed information about this is included in our Asset Management Plan.

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 13 assets in our portfolio that are more susceptible to the effects of climate change. In Christchurch and Banks Peninsula.

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.

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 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 Asset Management resourcing.

Careful planning will be needed to ensure the highest priority improvement items are delivered first, that future delivery costs are well understood and that sufficient funding is allocated in the Long Term Plan 2024-34.

Document Control

Version Control

Version numbering changes when a document is approved. Draft document numbering starts at 0.01. Released or approved numbering starts at 1.01.

Version	Date	Description
0.01	31/01/2024	Draft Document for approval from Head of Unit
1.01	02/02/2024	Draft for approval for consultation

Document Acceptance and Release Notice

This is a managed document. For identification of amendments each page contains a release number and a page number. Changes will only be issued as a complete replacement document. Recipients should remove superseded versions from circulation. This document is authorised for release once all signatures have been obtained.

Name	Role	Status	Signed	Date
John Filsell	Head of Community Support & Partnerships Unit	Draft	John Filsell	02/02/2024
Peter Langbein	Finance Business Partner	Draft	Peter Langbein	11/3/2024
Andrew Rutledge	General Manager Citizens & Community	Draft	A Rutledge	11/3/2024

Long Term Plan documentation

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

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

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

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

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1 Introduction to our Asset Portfolio

1.1 Background

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

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

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

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

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



Figure 1-1: Risingholme Homestead, 22 Cholmondeley Avenue, Opawa, Christchurch - Historic Place Category 2

1.2 Asset Lifecycle Approach

Council has established a lifecycle management framework, aligned to the *International Infrastructure Management Manual* as illustrated in Figure 1-2.

Asset Lifecycle Management

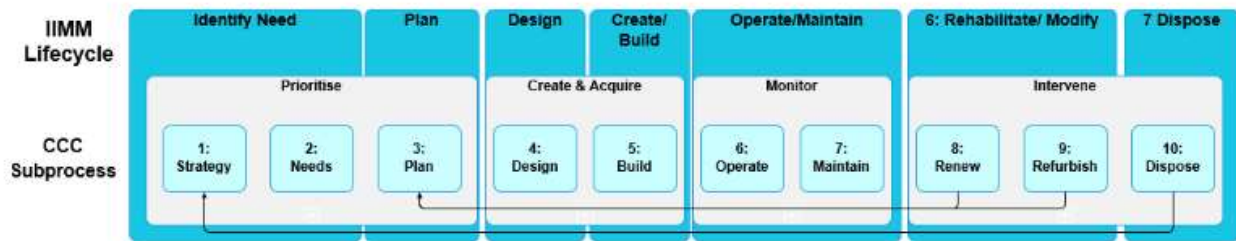


Figure 1-2: Asset Lifecycle Categories

1.3 Goals and objectives of Asset Management

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

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

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

The five principles underpinning the policy are:

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

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

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

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

2 Lifecycle Management Plans

2.1 Asset Overview (what assets we have)

The following assets are covered in this AMP.

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

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

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

These include:

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

2.2 Location and Value

In the Te Pūrongo-ā-tau Annual Report 2023, Fixed Assets under direct Council Control carried a book value of \$15.4 billion.

Description	Gross Replacement Cost	Current Value	Building	Depreciated Replacement Cost	Annual Depreciation
Community Facilities Buildings and Ancillary Buildings Total	\$ 127,749,193	\$ 77,541,856		\$ 48,630,000	\$ 1,551,217
Early Learning Centres – Buildings and Ancillary Building Total	\$ 13,852,000	\$ 11,495,000		\$ 5,305,000	\$ 126,712
Volunteer Libraries – Buildings Total	\$ 15,061,000	\$ 9,822,000		\$ 8,906,000	\$ 156,341
Grand Total	\$ 156,662,193	\$ 98,858,856		\$ 62,841,000	\$ 1,834,270

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

Please Note:

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

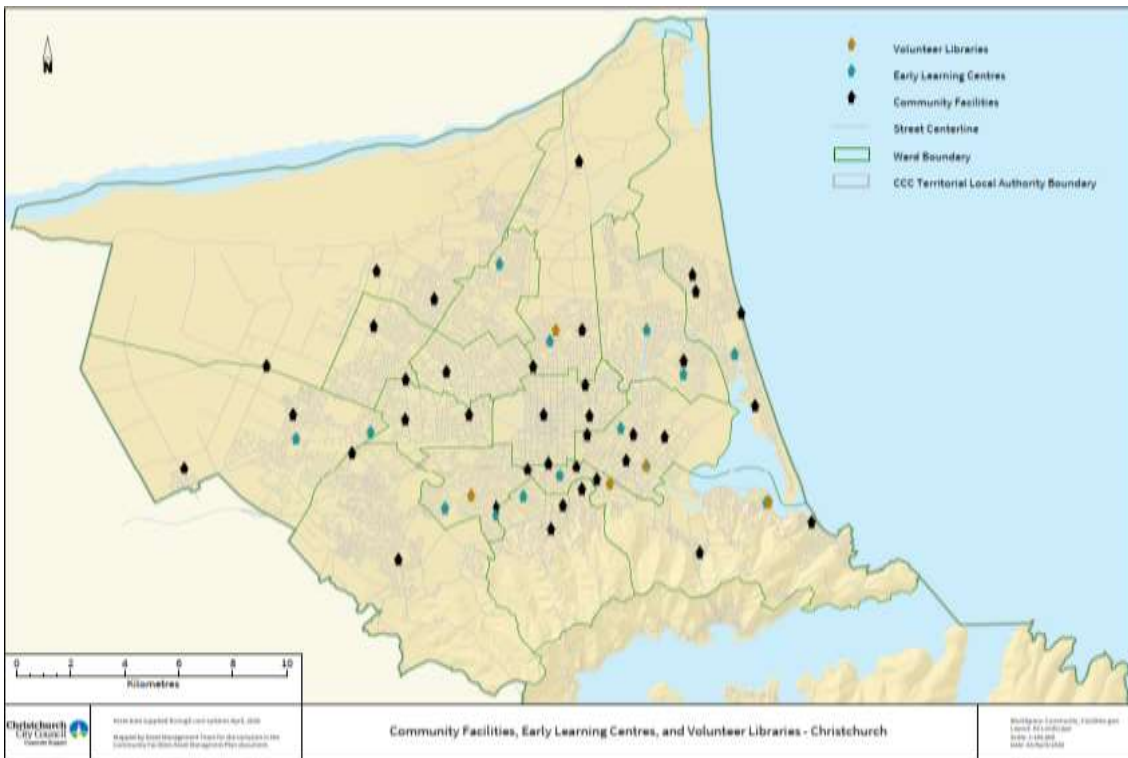


Figure 2-1: Map of the Community Facilities Assets – Christchurch

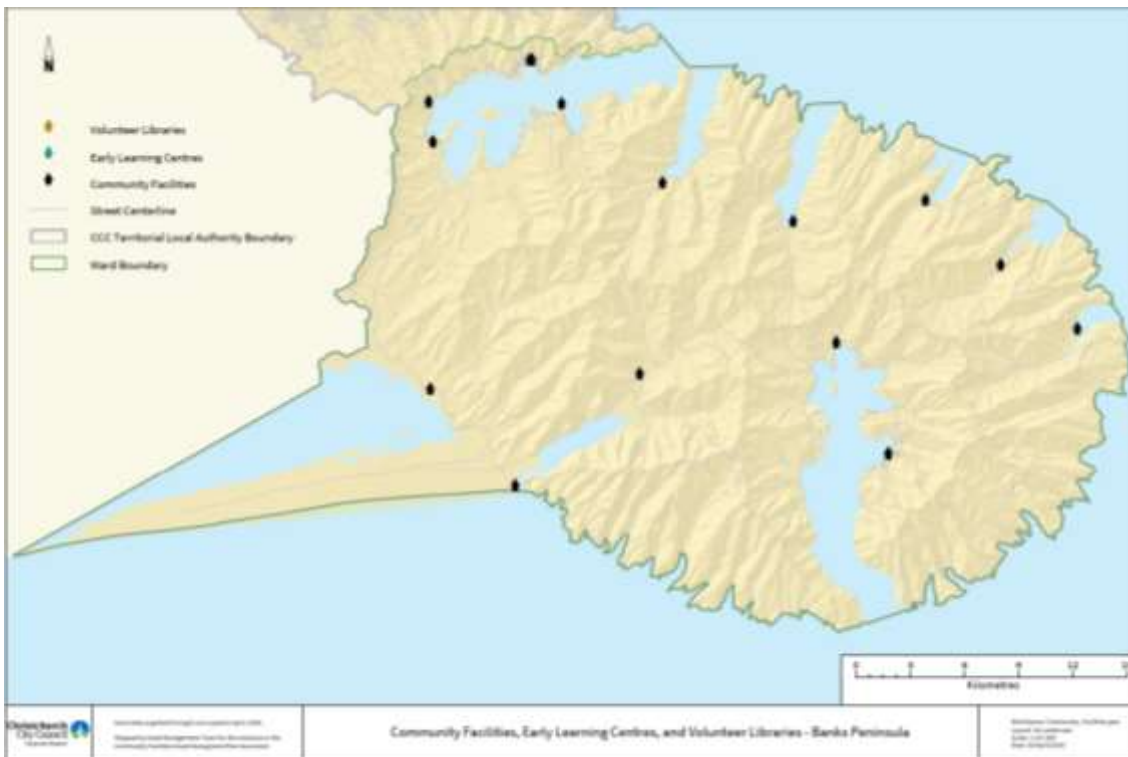


Figure 2-2: Map of the Community Facilities Assets – Banks Peninsula

2.3 Network Age and Lifecycle Stage

The age profile of the assets include in this AMP is shown in Figure 2-3.

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

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

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

Further analysis is required to develop scope of works and costings for the older buildings, with assistance from internal shared services such as Strategic Asset Management (SAM), Facilities and Asset Planning Unit, and Vertical Capital Delivery teams.

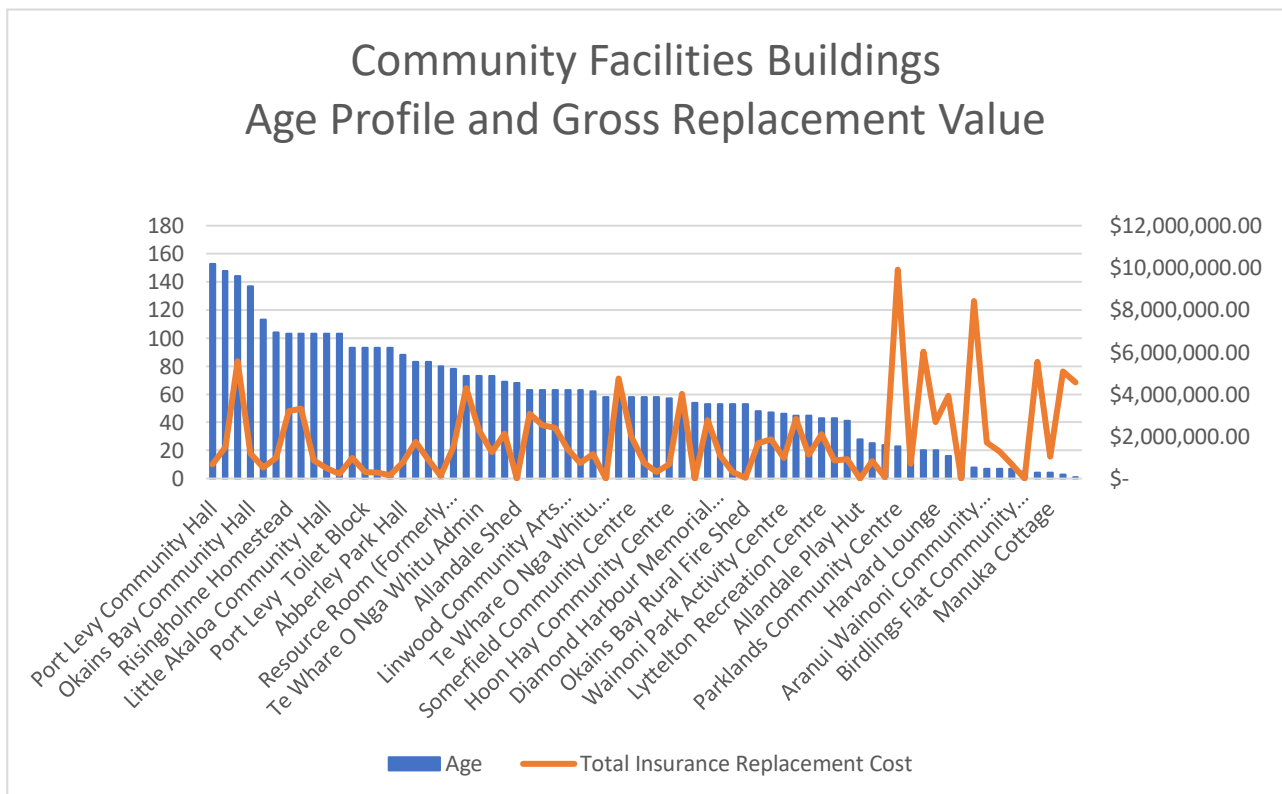


Figure 2-3: Community Facilities Asset Age Profile

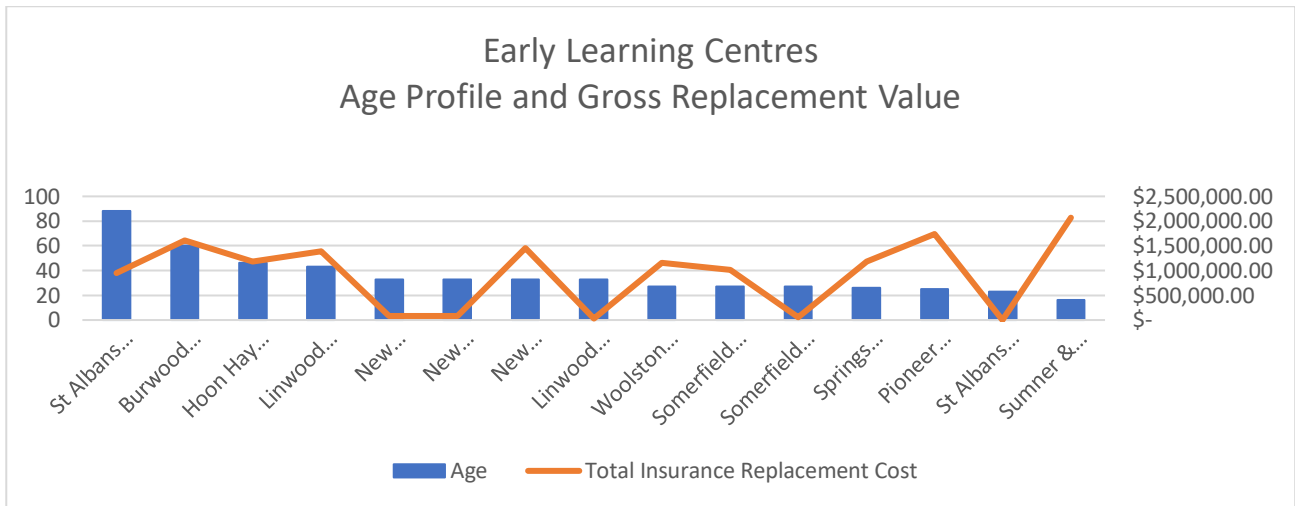


Figure 2-4: Early Learning Centres Asset Age Profile

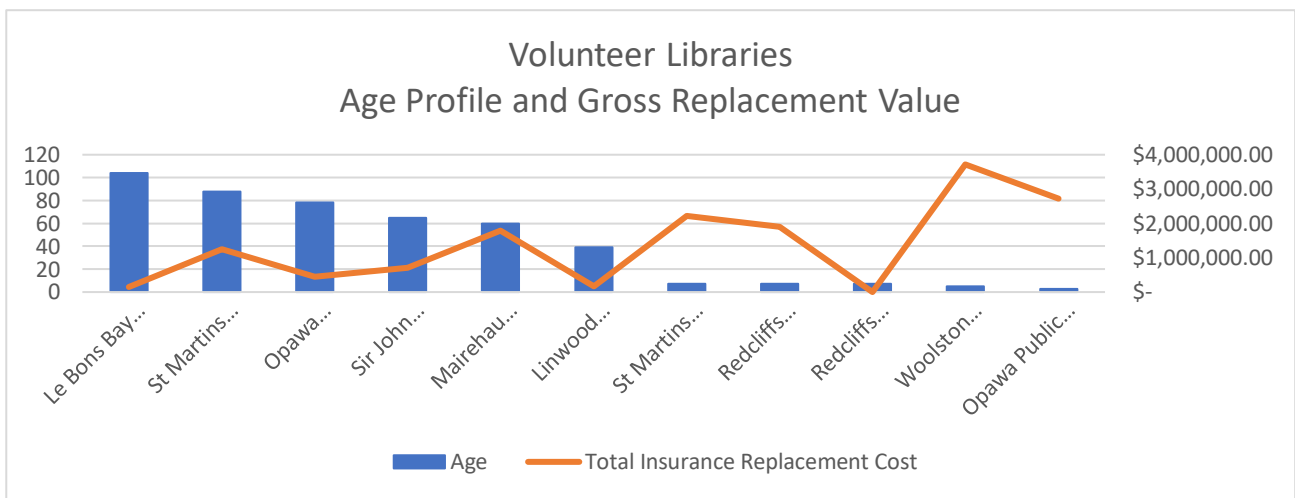


Figure 2-5: Volunteer Libraries Asset Age Profile

2.4 Critical Assets

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

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

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

There is some work currently underway to create a critical list of assets to meet the minimum levels of service required, including using a multi-criteria assessment to prioritisation assets based on Community Need, Climate Resilience, Contribution to the network, Functionality, Contextual as well as physical Condition information.

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

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

The compromising of critical componentry or assets are liable to have significant detrimental consequences and effect on Community Support and Partnerships business activity and levels of service.

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

- Rārākau - Riccarton Centre
- Aranui Wainoni Community Centre
- Gaiety Hall Akaroa
- Lyttleton RecCentre
- Templeton Community Centre
- Parklands Community Centre / Parklands Complex - Parkview Lounge
- Harvard Lounge - Wigram Aerodrome
- Fendalton Community Centre
- Kohinga - St Albans Community Centre

Majority of these types of assets provided an essential function during the 2010/11 earthquake sequence. Once they were deemed safe to occupy after a significant earthquake they acted as Civil Defence Centres providing accommodation and provisions for those in need. Although there are nine assets given specific Civil Defence Emergency Management recovery asset status all safe Council Community Facilities could be available for Civil Defence Emergency Management use should specific need arise. It should be noted that none of the Council's community facilities buildings are designed for sleeping purposes and there would be a significant cost to re-design the community facilities for overnight accommodation.

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

These community facilities 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 Civil Defence Emergency Management equipment or services.

2.4.1 Heritage Buildings

Heritage asset management is the practice of managing and preserving cultural heritage assets, which include buildings, monuments, archaeological sites, landscapes, and other cultural artefacts. It involves a wide range of activities such as

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

conservation, restoration, maintenance, and interpretation of heritage assets, with the aim of ensuring their long-term sustainability and cultural significance.

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

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

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

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

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

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

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

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

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

2.5 Asset Data Confidence

Table 2-3 summarises the asset information available for the Community Facilities assets both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). Asset data is held in SAP and Citycare’s Fulcrum System.

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

Table 2-3: Asset Data Confidence

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

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

Table 2-4: Data Confidence Grading System (From International Infrastructure Management Manual (IIMM) 2020), Section 4, Table 4.2.7.2)

2.6 Asset Data Improvements

Asset and Condition data that is collected will be used by the Facilities Asset Management Analysts alongside key asset stakeholders in order to plan the timing of refurbishments and replacements. A condition assessment should be completed at least every 3 to 5 years as 'best practice', however health and safety audits should be completed at least annually. Depending on the condition, the renewal cycles can then be moved forward or pushed back. The condition assessments will help improve the lifecycles of the different maintenance components making them more accurate. Typical components life cycles are listed in Appendix IV.

In late 2019/early 2020 Citycare began to undertake a site visit to each Community Facilities building in order to capture condition and maintenance data which will be stored in SAP. While most Community Facilities were visited, there were a few Community Facilities that were missed. A further review of the data collected identified that not all building elements were captured, and the data was of limited use for future maintenance works programming. This was highlighted in the Asset Management Maturity Assessment Report undertaken by Infrastructure Decisions Ltd (independent third party) dated November 2020.

The cycle of condition assessments restarted in late 2022 (under the new Citycare Maintenance Contract), this has been focused on "Whole of Life" costings and not just the current condition for future maintenance and renewal works. The new conditional assessment data is consistently reviewed (by the Facilities Asset Planning and Data Management Team) to ensure it meets the council's metadata standards before uploaded into SAP.

Future versions of this AMP should contain condition data (based on data from the 2022/2025 Condition Assessment programme).

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

- Ongoing condition assessment of assets predominantly building conditions.
- Betterment of SAP and data storage applications (SAP Improvement Programme)
- Solutions as to maintenance works to provide asset condition updates (within SAP)
- Facilitate more advanced data analysis as data is captured and uploaded into SAP and Power BI tools.

3 Managing Risk

3.1 Managing Risk

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

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

3.1.1 Risk Management plan (risk framework)

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

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

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

Efficient and Effective Network Provision

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

Insurance

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

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

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

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

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

Business Continuity and Emergency Response Planning

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

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

Other specific initiatives:

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

3.2 Critical Risk Identification and Management

3.2.1 Climate Change Impacts

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

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

		<ul style="list-style-type: none">• Community Facility assets in lower lying areas will be more prone to flooding and warrant special attention and investigatory works around how these flooding risks can be mitigated.
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Table 3-1: Potential Impacts of Resilience Disruptors

3.2.2 Asset Risks

The Community Facilities unit also identifies and records risks at a more detailed level, as shown in Table 3-2.

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 Community Facilities Network Plan provides the DRAFT strategic direction as to how the network of facilities is managed and the securing of accurate data is critical to this process.

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
TBC	The condition of some 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"> • Further development / updating of 30-year Capital Plans for each building. • Develop business tools to extract and manipulate asset data (Whole of Life Costs).
TBC	Health and Safety There is a risk that: people (staff, public, contractors, tenants) get injured (physical, psychosocial) in our workplace or facilities.	Medium	Various treatments from training to registers and procedures	Moderate	Possible	Low	<ul style="list-style-type: none"> • Facilities and Asset Planning Teams to continue to monitor and implement relevant management plans and controls alongside operational teams. Including regular health and safety audits.
TBC	Potential Energy assessments completed on key assets. Increase energy knowledge on individual assets to allow for increased energy efficiencies.	High	No automatic process at the present time.	High	Medium	Medium	<ul style="list-style-type: none"> • Increase energy knowledge on individual assets to allow for increased energy efficiencies. • Future Energy Management System to be implemented.

Table 3-2: Medium, High and very high inherent risk items

4 Continuous Improvement

4.1 Overview of the Improvement Programme

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

4.2 Current Asset Management Maturity

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

2020 AMMA

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

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

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

The maturity assessment shows that:

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



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

(Includes Community Facilities, Libraries, Corporate Accommodation, Recreation, Sport and Events, Social Housing, Christchurch Art Gallery and Akaroa Museum Complex).

2023 AMMA

The 2023 AMMA, focused on data and information was undertaken in September 2023. This assessment determined Facilities level of asset management maturity with an overall rating of ‘basic’. Opportunities for improvement include:

- Systems: technology is not fit for purpose and data quality is poor.
- Process: processes are not fit-for-purpose.
- People: the team has capability and capacity constraints.

A summary of this assessment is provided in Appendix VI and shown in Table 4-1.

IIMM Section	2.4: Asset Condition and Performance	3.5: Asset Financial Planning and Management	4.2: Asset Data and Information	4.3: Asset Management Information Systems
	Basic	Basic/Core	Basic	Basic
	4.4: AM Process Management	4.5: Outsourcing and Procurement	4.6: Continuous Improvement	Overall Rating
	Basic	Basic	Core	Basic

Table 4-2: Facilities 2023 asset management maturity assessment results.

Improvement items raised in AMMA 2020, Appendix V, and AMMA 2023, Appendix VI, have been reviewed and included in the Community Facilities asset management improvement plan. The improvement programme, available in Section 4.4, seeks to close the remaining maturity gaps and address the weaknesses identified during the development of this AMP.

4.3 Review of Progress against Previous Plan

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

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

Task ID	Action/Task	Timeline	Progress and Action
	Review & implement as appropriate CFNP recommendations		Completed, if any further work is required, would be mentioned in the Activity Plan
	Review & implement as appropriate other opportunities for improvement determined as part of the process in developing the CFNP:	Ongoing	Completed, if any further work is required, would be mentioned in the Activity Plan
	Asset Condition Assessment Capital Works Program- IT Improvements (SAP Improvement Programme)	Ongoing	In progress, carry forward.
	AM Improvement Tasks	Ongoing	In progress, carry forward.
	Task Allocation		Completed, if any further work is required, would be mentioned in the Activity Plan
	Level of Service Review		Completed, if any further review required, would be mentioned in the Activity Plan
	Utilisation of Community Managed Community Facilities		Completed, if any further work is required, would be mentioned in the Activity Plan

Table 4-2: Progress against 2021 Improvement Plan

4.4 Improvement Plan 2023

The independent asset management maturity assessment process provides a sound basis for prioritising and monitoring improvements to current asset management practices. This will put in place the programme for 2024 through to 2026.

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

Table 4-3 details those tasks that will be completed over the next three years. These tasks have focus specifically on those areas where the risk is most critical. To facilitate the practical implementation of the improvement programme tasks have been designed to address several issues concurrently and be programmed to ensure a logical progression towards the 3 –year target.

The Community Support and Partnerships Unit has a strong commitment to continuous improvement. However, work in this area is highly likely to be constrained by a lack of AM resourcing.

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)	Timeframe
TBC	Condition Data Capture <ul style="list-style-type: none"> Further asset condition assessment/consolidation into single database (SAP or other). Work through with SAP improvement programme to import captured data into SAP across all asset classes within the Community Facilities portfolio. Capital Plan, Updated / Creating 30 Year (or Whole of life) Capital Plans per Building. Including updating the five conservation plans. Develop & use data dashboards (Power BI) to assist in prioritisation processes (including multi-criteria assessments), monitoring to KPIs. Embed process to capture condition and performance information. 	Asset Register Data, Asset Performance / Condition, Capital Works Planning	H	Community Support and Partnerships, Facilities Asset Planning and Data Management Team, Data Management, Including SAP Improvement Programme.	Community Support and Partnerships, Additional Facilities Asset Planning and Data Management staff members (i.e. full team and at least two Asset Planners), Data Management and SAP Improvement Programme. Additional Funding is required to updating the five conservation plans (not requested this LTP).	Term of AMP
TBC	Quality Management <ul style="list-style-type: none"> Noting that most Community Facilities are operated well, start to progress more rigorous and structured Quality Management – including introducing a more formal audit process enabling review of noncompliance/improvement actions. (Quality Management is a council wide issue).	Risk, process improvement	M	Community Support and Partnerships, Facilities and Asset Planning Team / SAM Team (to address the council wide issue).	Community Support and Partnerships, Additional Facilities Asset Planning and Data Management staff members (i.e. full team and at least two Asset Planners).	Term of AMP
TBC	Energy Efficiency <ul style="list-style-type: none"> Energy audit targeted to ensure efficient operation of selected sites. 	Operational Planning and Reporting	M	Community Support and Partnerships, Facilities and Asset Planning Team /Energy Analyst	Community Support and Partnerships, Facilities and Asset Planning Team	Term of AMP

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)	Timeframe
TBC	Changing Climate <ul style="list-style-type: none"> Frequent inspections and maintenance to protect against weather. Understand implications from sea level rise and increased flood risks. Sustainability. 	Maintenance planning Risk management	H	Community Support and Partnerships, Facilities Asset Planning and Data Management Team and Risk and Resilience team.	Community Support and Partnerships, Additional Facilities Asset Planning and Data Management staff members (i.e. full team and at least two Asset Planners).	Term of AMP
TBC	Staff Training <ul style="list-style-type: none"> Specific structured AM training for key team members and Senior Management / ELT 	Risk, succession planning.	M	Community Support and Partnerships, Facilities Asset Planning and Data Management Team / SAM / Council (ELT)	Requires commitment across council to improve Asset Management knowledge and understanding. Cost of suitable training courses.	Term of AMP
TBC	Heritage Assets <ul style="list-style-type: none"> Review how Council manages assets of Heritage significance more effectively and efficiently 	Capital Works Planning	M	Community Support and Partnerships, Facilities Asset Planning and Data Management Team, Parks Heritage Team, SAM Team (to manage across council)	Requires commitment across council to resolve this issue.	Term of AMP
TBC	AM Improvement Programme <ul style="list-style-type: none"> Ongoing Improvement Planning – focus on identification of improvement tasks. Review AM Maturity Assessment (AMMA) completed in October 2020 and 2023 and prioritise improvement tasks. 	Process improvement, prioritisation of investment	M	Community Support and Partnerships, Facilities Asset Planning and Data Management Team / SAM Team (to manage)	Community Support and Partnerships, Additional Facilities Asset Planning and Data Management staff members (i.e. full team and at least two Asset Planners).	Term of AMP

Table 4-3: Asset Management Improvement Tasks

4.5 Monitoring and review

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

5 Appendices (Supporting information)

Appendix I - Asset Management Objectives

Principle	Objective
1. Asset management outcomes align with the strategic direction of Council	1.1 Linkages between Council’s strategic direction and asset management outcomes are clear and understood
	1.2 All asset based services are linked to the attainment of community outcomes
	1.3 A whole of life approach is taken for all asset management initiatives
	1.4 Asset management planning outputs provide the options and financial forecasts for the first draft of the Long-Term Plan (LTP)
	1.5 Investment in infrastructure is optimised across all asset types
	1.6 Opportunities to increase resilience are considered in all asset management planning
2. Asset management is an organisational wide practice	2.1 The Strategic Asset Management Team (SAM) provides leadership of asset management practice at Council
	2.2 Asset management is co-ordinated across the organisation
	2.3 Core asset management processes are consistent across Council
	2.4 Asset management practice is compliant and appropriate
	2.5 Asset management teams across all lines of the business are motivated and driven by customer needs
	2.6 There is an organisational culture of continuous improvement in asset management

Principle	Objective
3. Decisions about assets are based on well managed, quality information	3.1 Asset data is available in corporate system for use in all decision making related to Council assets
	3.2 The performance and condition of assets is monitored and reported
	3.3 Decision making by asset owners and managers is outcome based and based on reliable asset information
	3.4 Supporting asset information is readily accessible
	3.5 Asset data is up to date
	3.6 Asset management decisions by asset owners and managers are based on evaluation of all viable options to deliver levels of service outcomes
4. Asset management maturity levels are appropriate to the assets, services and risks we manage	4.1 Identified asset management maturity gaps close over time
	4.2 The asset management capability of staff resources matches the needs of the organisation
	4.3 The organisation recognises the importance of AM and adequately resources the AM system
	4.4 Appropriate levels of asset management maturity are defined and reviewed as business needs change
	4.5 The level of AM practice is matched to the criticality of the assets
	4.6 Christchurch City Council gains recognition for its evolving AM practice
5. Asset management plans (AMPs) are living documents	5.1 AMPs are easy to follow
	5.2 AMPs are complete and at the agreed level of maturity
	5.3 AMPs reflect the current level of asset management practice for the asset type

Principle	Objective
	5.4 The asset management improvement programme in the plan, contains all actions necessary to close the existing maturity gaps
	5.5 AMPs contain the 30-year financial forecasts; suitable to develop the first draft of the Long Term Plan and the Infrastructure Strategy
	5.6 Life cycle strategies are articulated within the asset management plan

Appendix II - Asset Portfolio Value Breakdown

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

SAP Reference	Community Facilities	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_1311_BLDG_B01	War Memorial Hall and Community Centre	\$ 4,288,000.00	\$ 2,867,000.00	\$ 1,290,000.00	\$ 80,800.00
FAC_1494_BLDG_B01	Hoon Hay Community Centre	\$ 673,000.00	\$ 432,000.00	\$ 157,000.00	\$ 8,263.16
FAC_1559_BLDG_B01	Hei Hei Community Centre	\$ 3,924,000.00	\$ 2,656,000.00	\$ 1,771,000.00	\$ 53,194.23
FAC_1559_BLDG_B02	Hei Hei Community Link Centre	\$ 325,000.00	\$ 209,000.00	\$ 60,000.00	\$ 2,608.70
FAC_1643_BLDG_B01	Yaldhurst Memorial Hall	\$ 2,145,000.00	\$ 1,367,000.00	\$ 253,000.00	\$ -
FAC_1661_BLDG_B01	Templeton Community Centre	\$ 6,029,000.00	\$ 3,843,000.00	\$ 2,807,000.00	\$ 46,016.39
FAC_1771_BLDG_B01	Landsdowne Community Centre	\$ 1,680,000.00	\$ 1,071,000.00	\$ 531,000.00	\$ 15,617.65
FAC_1771_BLDG_B02	Landsdowne Community Centre Garden Shed	\$ -	\$ -	\$ -	\$ -
FAC_1880_BLDG_B14	Heathcote Combined Community Centre	\$ 1,710,000.00	\$ 1,154,000.00	\$ 1,147,000.00	\$ 21,808.57
FAC_1944_BLDG_B09	South New Brighton Community Centre	\$ 922,000.00	\$ 594,000.00	\$ 386,000.00	\$ 7,877.55
FAC_2179_BLDG_B03	Redwood Neighbourhood Links	\$ -	\$ -	\$ 70,000.00	\$ 2,592.59
FAC_2312_BLDG_B01	Christchurch South Community Gardens	\$ 516,000.00	\$ 332,000.00	\$ 114,000.00	\$ 12,666.67
FAC_2336_BLDG_B01	Phillipstown Community Centre	\$ 814,000.00	\$ 524,000.00	\$ 432,000.00	\$ 7,578.95
FAC_2385_BLDG_B01	Waltham Community Cottage	\$ 716,000.00	\$ 461,000.00	\$ 165,000.00	\$ 18,333.33
FAC_2385_BLDG_B02	Waltham Community Cottage Garage	\$ 75,000.00	\$ 43,000.00	\$ 36,000.00	\$ 734.69
FAC_2522_BLDG_B01	Te Whare O Nga Whitu Multicultural Centre	\$ 1,164,000.00	\$ 749,000.00	\$ 173,000.00	\$ 9,105.26
FAC_2522_BLDG_B02	Te Whare O Nga Whitu Admin	\$ 2,287,000.00	\$ 1,461,000.00	\$ 166,000.00	\$ 11,857.14
FAC_2556_BLDG_B02	Harvard Lounge	\$ 2,689,000.00	\$ 1,777,000.00	\$ 1,004,000.00	\$ 26,421.05
FAC_3518_BLDG_B01	Lyttelton Recreation Centre	\$ 2,113,000.00	\$ 1,441,000.00	\$ 698,000.00	\$ 24,254.39
FAC_3555_BLDG_B05	Diamond Harbour Playcentre & Scout Den	\$ 1,268,000.00	\$ 808,000.00	\$ 289,000.00	\$ 15,210.53
FAC_3555_BLDG_B08	Diamond Harbour Memorial Hall	\$ 2,760,000.00	\$ 1,218,000.00	\$ 671,000.00	\$ 31,292.86
FAC_3565_BLDG_B01	Allandale Community Hall	\$ 1,861,000.00	\$ 1,186,000.00	\$ 426,000.00	\$ 30,428.57
FAC_3569_BLDG_B01	Pairman Library	\$ 232,000.00	\$ 149,000.00	\$ 57,000.00	\$ 6,333.33
FAC_3569_BLDG_B10	Governors Bay Community Centre	\$ 1,276,000.00	\$ 813,000.00	\$ 289,000.00	\$ 5,897.96
FAC_3583_BLDG_B01	Pigeon Bay Settlers Hall	\$ 3,334,000.00	\$ 2,125,000.00	\$ 454,000.00	\$ 18,916.67
FAC_3588_BLDG_B01	Port Levy Community Hall	\$ 675,000.00	\$ 434,000.00	\$ 157,000.00	\$ 11,214.29
FAC_3588_BLDG_B02	Port Levy Changing Sheds	\$ 309,000.00	\$ 199,000.00	\$ 85,000.00	\$ 6,071.43
FAC_3588_BLDG_B05	Port Levy Toilet Block	\$ 297,000.00	\$ 191,000.00	\$ 68,000.00	\$ 4,857.14

SAP Reference	Community Facilities	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_3590_BLDG_B01	Little Akaloa Community Hall	\$ 509,000.00	\$ 328,000.00	\$ 200,000.00	\$ 4,081.63
FAC_3596_BLDG_B03	Le Bons Bay Community Hall	\$ 871,000.00	\$ 561,000.00	\$ 318,000.00	\$ 6,489.80
FAC_3611_BLDG_B01	Duvauchelle Community Hall	\$ 1,740,000.00	\$ 1,109,000.00	\$ 403,000.00	\$ 10,333.33
FAC_3647_BLDG_B01	Coronation Library Akaroa	\$ 1,498,000.00	\$ 1,025,000.00	\$ 297,000.00	\$ 17,433.33
FAC_3648_BLDG_B01	Gaiety Hall	\$ 5,559,000.00	\$ 3,382,000.00	\$ 1,081,000.00	\$ 62,700.00
FAC_3655_BLDG_B05	Birdlings Flat Community Centre	\$ 676,000.00	\$ 435,000.00	\$ 477,000.00	\$ 12,230.77
FAC_3672_BLDG_B01	Kaituna Hall	\$ 993,000.00	\$ 640,000.00	\$ 227,000.00	\$ 9,458.33
FAC_3696_BLDG_B01	Okains Bay Community Hall	\$ 1,190,000.00	\$ 766,000.00	\$ 272,000.00	\$ 9,379.31
FAC_3746_BLDG_B09	Little River Community Centre	\$ 2,822,000.00	\$ 2,231,000.00	\$ 1,334,000.00	\$ 22,610.17
Community Facilities Buildings and Ancillary Buildings Total		\$ 127,749,192.95	\$ 77,541,855.62	\$ 48,630,000.00	\$ 1,551,216.70

SAP Reference	Early Learning Centres	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0001_BLDG_B01	New Brighton Community Crèche	\$ 1,456,000.00	\$ 928,000.00	\$ 352,000.00	\$ 12,137.93
FAC_0626_BLDG_B01	St Albans Edu-Care Centre	\$ 948,000.00	\$ 610,000.00	\$ 278,000.00	\$ 11,583.33
FAC_0626_BLDG_B02	St Albans Skyline Office & Shed	\$ -	\$ -	\$ -	\$ -
FAC_0719_BLDG_B01	Burwood Playcentre	\$ 1,607,000.00	\$ 1,025,000.00	\$ 238,000.00	\$ 10,818.18
FAC_0836_BLDG_B01	Linwood Crèche Garage Storage Shed	\$ 30,000.00	\$ 19,000.00	\$ 14,000.00	\$ 285.71
FAC_0836_BLDG_B02	Linwood Community Crèche	\$ 1,393,000.00	\$ 888,000.00	\$ 502,000.00	\$ 12,871.79
FAC_1095_BLDG_B05	Pioneer Stadium Crèche	\$ 1,740,000.00	\$ 3,739,000.00	\$ 862,000.00	\$ 21,894.48
FAC_1129_BLDG_B02	Somerfield Playcentre	\$ 1,019,000.00	\$ 656,000.00	\$ 465,000.00	\$ 9,489.80
FAC_1129_BLDG_B03	Somerfield Garage Store	\$ 61,000.00	\$ 40,000.00	\$ 28,000.00	\$ 571.43
FAC_1390_BLDG_B04	Sumner & Redcliffs Crèche	\$ 2,069,000.00	\$ 1,319,000.00	\$ 1,260,000.00	\$ 21,355.93
FAC_1503_BLDG_B01	Hoon Hay Community Crèche	\$ 1,180,000.00	\$ 759,000.00	\$ 204,000.00	\$ 5,666.67
FAC_1565_BLDG_B02	Springs Community Early Learning Centre	\$ 1,187,000.00	\$ 764,000.00	\$ 506,000.00	\$ 9,200.00
FAC_1985_BLDG_B02	Woolston Creche	\$ 1,162,000.00	\$ 748,000.00	\$ 596,000.00	\$ 10,836.36
Early Learning Centres – Buildings and Ancillary Building Total		\$ 13,852,000.00	\$ 11,495,000.00	\$ 5,305,000.00	\$ 126,711.62

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

Table 5-1, Asset Portfolio Value (as at 1 May 2023)

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

Table 5-2, Council Assets to be deposited of (from 2021 Asset Management Plan, further work is required to determine if these assets are still surplus to requirements)

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

Table 5-3, Council Assets with Community Facility (CF) interest (Not CF Owned)

Appendix III - Earthquake Prone Buildings

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

Table 5-4, Earthquake Prone Buildings (EPB) (less than 33% NBS) for Community Facilities

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

Appendix IV - Typical Component Life Cycles

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

Table 5-5: Typical Component Life Cycles

Appendix V - 2020 Facilities Asset Management Maturity Assessment

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
AM Policy and Strategy	85	95	Corporate AM Policy and Strategic AM Plan in place, provides key principles, objectives, corporate AM improvement path, framework for AM planning. Strategic context analysis is thorough and documented in IS, AMP, Activity Plan and various Facilities Strategies and Network Plans. Strategic priorities are well embedded with good alignment through to AMP and Activity Plans.	Continue to communicate, review, monitor and update AM Policy, SAMP. Streamlining of strategy, AM, planning documents. Update AM Policy and Objectives
Levels of Service	80	90	The levels of service sections of the AMPs have good linkages to strategic outcomes, customer expectations. LOS and performance measures reviewed by 'pit crews' in 2020. Community needs analysis and survey information has been detailed in the AMP - engagement through user surveys is stronger for some activities (libraries, rec centres, gallery) than others (community facilities, housing). There has been no specific community engagement over levels of service and willingness to pay, beyond Council 'plan submissions' processes.	Engage with community around level of service options (beyond 'document submissions' processes).
Asset Register Data	75	90	Data structure reviewed as part of the Facilities Better Business Management Programme (FBBM). The data in SAP has been cleansed and is of a better quality, but some datasets still have big gaps (e.g. installation date, replacement costs). A data collection process is underway to capture remaining facility assets and their attributes. Fulcrum has been deployed to support capturing of information from the field into SAP. Ongoing data updating processes need to be embedded.	Ongoing reviews and auditing to ensure data management processes are being followed. Develop and use data quality dashboards to drive prioritisation of further data improvements, including replacement cost.
Asset Performance/ Condition	65	85	A significant amount of asset data validation and condition assessments have been undertaken, unfortunately the data was not available to support the 2020 AM Plans. Asset performance data is limited to maintenance reporting and response times. Asset performance assessments (e.g. fitness-for-purpose) have not been part of this year's asset inspections	Establish a process to capture performance information during condition assessments. Dashboard reporting for operational/contract KPIs.
Decision Making	75	85	Formal decision-making processes are applied to major projects and programmes - business cases are used to justify the financial and non-financial benefits of projects. Options are evaluated using a Council framework. CAPEX projects are captured and prioritised against decision criteria (aligned to Council priorities) in the CPMS. See also CAPEX planning re: renewal decisions.	Develop renewal model for building assets (AAIF), incorporating condition, performance, risk and cost information.
Managing Risk	70	85	The Council risk framework has been applied, with regular risk reporting through Promapp. The Risk section of the AMP and appendices covers the main risks for each of the five facility types, and the mitigation measures. Criticality is considered in decision making, and the key risk for each facility are known and managed. However, a criticality rating has not been formally assigned to individual assets.	Capture resilience assessment results and manage through the corporate risk register (Promapp). Noted that Risk team are also progressing other recommendations from Deloitte risk review 2019.
Operational Planning	55	85	Scheduled maintenance programmes are developed collaboratively with Citycare and Facilities. There have been efforts in recent years to more planned (less reactive) maintenance and SAP was being used to manage scheduled maintenance, but this has reverted to spreadsheet lists.	Re-establish management of scheduled maintenance through SAP and Fulcrum. Continue work to enable better categorisation/capture of financial

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

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

Table 5-6: Facilities Current and Target 2020 maturity assessment scores

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

Appendix VI - 2023 Asset Management Maturity Assessments

Facilities | What works well

Category	#	Theme	Issue	Evidence/examples
System: Initiatives to improve data quality are either in-flight or being planned	18	Improvement initiatives	<p>Initiatives are either in-flight or being planned to improve:</p> <ul style="list-style-type: none"> Ongoing improvement of data completeness, by starting with asset condition data (2.4). Revising the asset data requirements (e.g., data structure, object type attribution, processes) to achieve consistency (4.3). 	<ul style="list-style-type: none"> Unreliable condition data has been removed, with an initiative planned to capture missing data. The team is in the process of allocating the correct spaces to the assets and working with external contractors to ensure alignment.
People:	9	Capability uplift	<ul style="list-style-type: none"> Key personnel with data expertise are being introduced to the team to improve the asset data. (4.2, 4.6). 	<ul style="list-style-type: none"> There is a dedicated resource to improve the asset data for the team. Anecdotal evidence indicates that condition data is being improved on over time. However, it is unclear if this will be sufficient to address the data gaps over time.

Facilities | Opportunities for Improvement

Category	#	Theme	Issue	Evidence/examples
Systems: Technology is not fit-for-purpose and data quality is poor	5a	Asset data quality	<ul style="list-style-type: none"> There are gaps in core asset data fields, including condition, age, and capacity (2.4,.3.5). Asset data is not entered in a consistent format (4.2). Data accuracy has not been assessed, and the confidence level for key data fields (i.e., age, condition and criticality) varies across the different facility types (4.2). 	<ul style="list-style-type: none"> Condition data field completeness = 50%, age data field = 80%, capacity = 75% (completeness scores sourced from Facilities AMP, dated 30.06.2023). Validity of the data is unknown. There are currently no formalised quality checks undertaken for data accuracy / a review of data accuracy has not been completed to date e.g., there are differences with how spaces for building assets are structured
	5b	Consistent storage of data in centralised (Enterprise) systems	<ul style="list-style-type: none"> Not all asset data is saved in SAP, which makes it difficult to maintain data integrity, due to a lack of governance, alongside version control and accessibility issues (4.3) 	<ul style="list-style-type: none"> Excel spreadsheets are used to document completed survey reports on facilities assets.
	5c	Organisational & process requirements	<ul style="list-style-type: none"> There is currently no minimum requirement to update data stored in SAP at a defined frequency (e.g., every 12 months) (4.2) 	<ul style="list-style-type: none"> There is a need to create alignment with the data structure, which includes regular intervals to update the data.

			<ul style="list-style-type: none"> • Lack of confidence in documentation which defines the data structure (4.2, 4.4). • Lack of governance in place to control the quality of asset data (4.3). 	<ul style="list-style-type: none"> • This process is documented in Promapp, however it was not observed. • No process, role or responsibility was observed to manage/govern the data.
Process: Processes are not fit-for-purpose	6a	Documentation and formalisation of business processes	<ul style="list-style-type: none"> • No documented process to identify critical assets (4.4) • There is no alignment of capital works from other units in similar areas (e.g. Transport & Three Waters discuss alignment of their works, but not with other asset teams) (4.4) • No documented process to enable long- term planning of renewals (e.g., renewals are mostly reactive) (3.5, 4.4) 	<ul style="list-style-type: none"> • Asset criticality is defined in the Facilities AMP, however no process is observed. • No method exists to allocate work from different units at the same time in similar areas. This is currently being done ad-hoc. • No documentation was observed which outlines how renewals are determined & planned.
	6b	Clarity of accountabilities and Responsibilities.	<ul style="list-style-type: none"> • Lack of certainty for the procedure to maintain and update data, and where the responsibility lies (4.2, 4.3, 4.6). • Lack of accountability for asset management from Senior Leadership (i.e., above Manager level) (4.4) 	<ul style="list-style-type: none"> • This process is documented in Promapp, however it was not observed. There is uncertainty to whether the process is adhered to. • Accountability for Asset Management sits with Managers, or Team Leaders.
People: There are capability and capacity constraints	7a	Internal and external resource capability	<ul style="list-style-type: none"> • External contractors don't have the required technical expertise or resources (e.g., to carry out condition assessments and provide a reliable condition rating) (4.5, 4.6) 	<ul style="list-style-type: none"> • External consultants engaged to complete condition assessments have been observed to not possess the specialist skills to provide a reliable condition rating
	7b	Internal resourcing capacity	<ul style="list-style-type: none"> • There has been a history of an inconsistent team structure (4.4, 4.6) 	<ul style="list-style-type: none"> • There are issues with staff retention and maintaining the expertise within the team.

Appendix VII - Capital Investment Programme 2025-34

Amount by Financial Year

Source ● Proposed

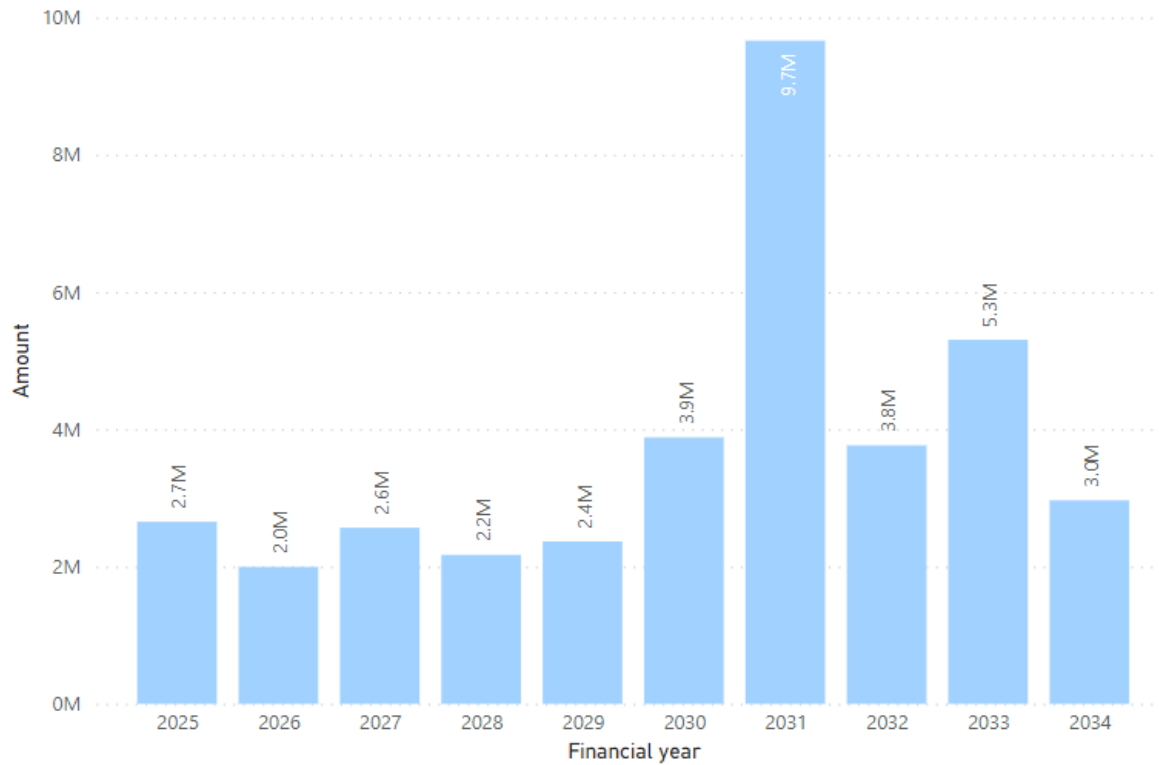


Figure X : Community Facilities Capital Programme FY 2025-34

For Details of all Programmes and Projects refer to Budget Interactive Budget Tool and the accompanying Schedule.

Orbviz Budget Interactive Tool- multiple viewpoints and functionality.

[Home | CCC Consultation for Long Term Plan and Annual Plan - Projects | Christchurch City Council \(orbviz.com\)](#)

Schedule 1 – Community Facilities Capital Programme by Primary Driver

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE: GROUP OF ACTIVITIES -PROPOSED BUDGETS (INFLATED)

														(000s)
Primary Driver	ProjectID	Project Title	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034	Total Proposed 2025 - 34	
Improve the Level of Service	56802	Multicultural Recreation and Community Centre	217	120	120				800				1,257	
	69275	Phillipstown Community Centre							245	3,458			3,703	
	77199	Preston's/Marshland Community Centre									946	2,413	3,359	
Improve the Level of Service Total			217	120	120			1,045	3,458	946	2,413	8,319		
Replace Existing Assets	20053	Shirley Community Centre							245	3,458			3,703	
	27269	Programme - Community Facilities Tranche 2			366								366	
	65433	Delivery Package - Community Centres Renewals & Replacements	2,006	1,780	1,949	2,092	2,275	2,486	2,703	2,775	2,846	2,918	23,829	
	65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	207	95	131	79	91	106	43	44	45	46	889	
	71401	Hoon Hay Community Centre Refurbishment											223	
Replace Existing Assets Total			2,437	1,875	2,446	2,171	2,366	2,837	6,205	2,819	2,891	2,965	29,011	
Grand Total			2,653	1,995	2,566	2,171	2,366	3,882	9,663	3,765	5,304	2,965	37,330	

Appendix VIII Total Capital and Operating Expenses for 2025-2034

