**Long Term Plan 2021-31**

**Activity Plan**

# Facilities, Property and Planning

## (Internal Activity)

**Adopted 21 & 23 June 2021**

**Christchurch City Council**

## Approvals

| Role | Position | Name | For Draft LTP | |
| --- | --- | --- | --- | --- |
| | | | Signature | Date of sign-off |
| General Manager | General Manager Corporate Services (Acting) | Leonie Rae | | 05 February 2021 |
| Finance Business Partner | Planning and Performance Advisor | David Leighton | | 03 February 2021 |
| Activity Manager | Head of Facilities, Property & Planning | Bruce Rendall | | 01 February 2021 |

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# 1. What does this activity deliver?

The Facilities, Property and Planning team was set up to provide best practice facilities and property management across Council. The aim in establishing the unit was to improve efficiency and good coordination of resources and expertise. Implicit in the reasons for setting up the unit are the roles of integrator, advisor and change agent.

Specific services delivered within the activity include:

1. Property Consultancy
   - Acquisition and disposal of land and interest in land;
   - Lease management – management of all the Council's leases, licences and occupancy agreements where Council is both the landlord and tenant. This comprises approximately 1300 agreements;
   - Corporate 'owner' of property assets not allocated to specific services;
   - Management of Council owned property data; and
   - Provide policy and strategy advice for pan-Council property management.

2. Facilities Management
   - For Council's recreational, community, citizen services, corporate, arts and culture, library and transport facilities, mange, through external contracts, the delivery of:
     - Servicing (cleaning, utilities management)
     - Maintenance (reactive, planned, scheduled); and
     - Renewal activities.
   - Manage Council's corporate accommodation and storage needs;
   - Provide both technical and integrated strategic facilities management advice;
   - Act as technical advisor within project management teams; and
   - Manage Council-wide contracts for facilities.

3. Transport Solutions
   - Plan, maintain and deliver the operations and replacement of allocated bicycles, passenger vehicles, specialist vehicles and plant to support Council's activities;
   - Manage the shared fleet contract; and
   - Provide advice on mobility solutions.
   - Transitioning to low carbon solutions / Optimize delivery of the fleet
   - Service organisation-wide management of contracts (air travel/cars etc.) with procurement

4. Asset Management and Planning
   - Provide asset management data and advice to plan and programme the replacement and renewal of existing infrastructure and facilities;
   - Provide technical and professional advice on matters relating to infrastructure and facilities assets; and
   - Provide strategic energy management advice and targeted energy use reviews to enable sustainable and most cost effective use of energy resources.

**Snapshot of provision and use for 2019/20**

- Property
  - Council's property portfolio consists of 10,345 ha of land, which in 2017/18 was valued at $1.362 billion.
  - To facilitate community, and in some cases private[1], outcomes Council allows the occupation of its land by others.  There are 1,520 agreements (leases and licences of Council land)
  - Not all of Council services and activities can be delivered from land and facilities owned by Council and there are 94 lease and licences from other parties. 48 of these are with KiwiRail
- Facilities Management
  - To help maintain and manage these facilities, the team uses 33 service contracts with an approximate annual value of  $23,093,990
  - No of SMPs: 1444 building maintenance plans pa
- Asset management
  - 6 Asset management Plans covering the following portfolios:
    - Art Gallery and Museums
    - Community Facilities
    - Corporate Accommodation and Transport Assets
    - Housing
    - Libraries
    - Recreation Sport and Events
  - $15 million per annum electricity spend

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[1] Examples of private outcomes include garage and retaining wall leases and licences on public roads.

## 2. Community Outcomes – why do we deliver this activity?

| | Community Outcomes | Describe in 2-3 sentences how the activity effects the Community Outcome |
|---|---|---|
| **Primary Outcome 1** | Modern & robust infrastructure and community facilities | Managing and maintaining our facilities and properties enables much of the Council's service delivery, as well as supporting economic activity and individual and community wellbeing.<br><br>Maintenance of facilities support use and the community benefits that come from this use.<br><br>Everyone who uses a facility benefits from them being maintained in a safe, clean, healthy and functional manner. |
| **Primary Outcome 2** | Sustainable use of resources | 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 new technologies that reduce resource use (e.g. LED lighting).<br><br>We are also responsible for waste management in Council facilities, including the adoption of practices to nudge behaviour (e.g. not supplying litter bins to staff). |
| **Primary Outcome 3** | This Internal Service supports all the Community Outcomes through the organisational support provided by this Activity to the External Services of the Council. | Many of the activities of Council rely on land and buildings. The specialists who deliver these activities (e.g. librarians, lifeguards, arts curators) focus on the direct community outcomes and are supported by skilled and experienced staff with knowledge of property management and facilities maintenance.<br><br>The community benefits from this expertise through ensuring that services can be delivered with minimal disruption in clean, safe and healthy facilities. |
| **Secondary Outcome** | Strong sense of community | The land and facilities provided by Council provide spaces where the community can come together, helping achieve a strong sense of community. |

Note the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5.

# 3. Strategic Priorities – how does this activity support progress on our priorities ?

| Strategic Priorities | Activity Responses |
|---|---|
| **Enabling active and connected communities to own their future** | ▪ This activity provided advice for alternative delivery of services and maintenance services - will continue to prioritise options for community delivery of services and maintenance of facilities where possible<br>▪ We consult on many property activities as the community has an interest in the use and ownership of public land.  This consultation will continue throughout the LTP period.<br>▪ The provision of clean, safe and well maintained facilities supports connected communities through the provision of meeting spaces. |
| **Meeting the challenge of climate change through every means available** | ▪ Rising groundwater and flooding issues is being factored into activity planning for land and facilities<br>▪ Re: flooding intervention policy, need to go beyond intervention to what comes next - what's next for properties with no defined use?<br>▪ Any purchases of new property consider issues such as flooding<br>▪ Also considering GHG emissions in activity management<br>▪ Electrification of the vehicle fleet supporting reduction in Council emissions<br>▪ Investigating lower  emission stationary energy solutions<br>▪ Looking at waste minimisation in terms of construction waste from new builds – seeking to ensure design standards aim at waste minimisation during construction for future new builds<br>▪ Planning for future is taking into account impact of drought and temperature changes<br>▪ We take sustainability matters into account when we procure  services<br>▪ The Council's fleet solution is a shared fleet – now looking at other EV and sharing options for the specialised fleet (including solutions such as Uber)<br>      E.g. Uber/Lime accounts to help meet councils own fleet needs.<br>      E.g. All government shared fleet contract.<br>▪ FP&P provides maintenance of bus interchanges.<br>▪ Supporting active transport options by our role in purchasing land for cycle ways and bike parking<br>▪ Looking at how we increase bike parks at Council-owned buildings (e.g. at Civic, demand currently exceeds supply) |
| **Ensuring a high quality drinking water supply that is safe and sustainable** | ▪ Need to do more work on water-use efficiency – item for next LTP<br>▪ Focus for next 3 years will be on maintaining existing systems so buildings remain functional  e.g. rainwater system not maintained to standard and impacts reliability of water supply to civic building due to contaminants not filtered out of system |

| | |
|---|---|
| | ▪ Management of land with waterways sits with asset owners. FP&P supports indirectly through purchases for 3 Waters and Parks Units. |
| **Accelerating the momentum the city needs** | ▪ Supporting a range of temporary activation initiatives through leasing and licensing arrangements<br>▪ Over the next 3 years a focus will be on developing a future use of 71 Kilmore Street in a way that gives effect to this strategic priority |
| **Ensuring rates are affordable and sustainable** | Ongoing work to ensure that the community receives best value for money particularly through procurement and contract management |

# 4. Increasing Resilience

The Facilities, Property & Planning Activity contributes to improving community resilience by planning to manage the impact on Council facilities of Resilient Greater Christchurch Plan shocks such as earthquake and stressors such as community health.   Examples of projects underway to improve resilience to these shocks includes:

1.  ***The EQRNet initiative – improving earthquake resilience***
    *The EQRNet initiative, which Council is promoting as the 'Anchor User,' provides a* dense network of 150 seismic sensors across greater Christchurch.  As this network of sensors provides ground shaking information in real-time, it enables Council to manage our earthquake response for the assessment and occupation/use of Council buildings and infrastructure immediately after earthquake events. EDRNet provides timely information about localized impacts of earthquakes to make decisions on priorities.

    *Resilience dividend:* In addition to this allowing much more robust and timely management of Council assets, we are extending the coverage to include other Council activities including underground pipe assets, bridges, retaining walls, natural hazard management, building consent team and the CDEM team.

2.  **Asbestos identification -** *improving community health*
    *This initiative is a structured multi-year programme of work assessing all Council-owned buildings for the presence of asbestos – and then prioritising mitigation measures e.g. removal or encapsulation, and the preparation of management plans where appropriate.*

    *Resilience dividend:* In addition to this allowing a reduction in risk to Council and our contractor service providers, the identification and positive management of any asbestos material which may be present provides 'peace-of-mind' for Council staff, tenants, community groups etc. who use Council-owned facilities; through the proactive management of health and safety issues.

3.  **Community Responsibility for Community Facilities**  - Community facilities act as places where the community can come together, building resilience through the creation of connections and networks.  Each community is different and the responsibility for community facilities needs to be adaptable to support local needs.  The Facilities, Property and Planning team work with other units to tailor local solutions around the operation, maintenance, and / or upgrade of community facilities. In term of natural hazards, the Facilities, Property and Planning team also focus on the following:

- Developing business continuity plans for facilities with CDEM
- Providing advice and support to others e.g. purchasing land for flood prevention.
- Future LTPs:  expect to need a greater focus on storm resilience (but not a priority yet)
- Protecting assets against hazards – earthquake prone buildings > planning what gets done to those.

Additional community resilience benefits include the role of the Activity in providing physical infrastructures that support community social infrastructure e.g. by providing opportunities for addressing Resilient Greater Christchurch Plan stressors such as social connectedness and cultural expression.

# 5. Specify Levels of Service

| LOS number | C/M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1  2021/22 | Year 2  2022/23 | Year 3  2023/24 | Year 10  2030/31 | | |
| Property Consultancy | | | | | | | | | | |
| 13.4.10 | M | Acquisition of property right projects, e.g. easements, leases and land assets to meet LTP funded projects and activities. | 2019/20: 94% 2018/19: 86% 2017/18: 100% 2016/17: 93% 2015/16: 92% 2014/15: 92% 2013/14: >90% | Past performance | At least 90% projects delivered to agreed timeframes per annum | At least 90% projects delivered to agreed timeframes per annum | At least 90% projects delivered to agreed timeframes per annum | At least 90% projects delivered to agreed timeframes per annum | Number of projects completed within agreed timeframes (as recorded in the Project Brief) / Total number of projects | Internal Service |
| 13.4.18 | M | Lease Management - Lease terms and conditions are managed. | 2019/20: 100% 2018/19: 100% | Good risk management practice | At least 95% of agreements are live/documented | At least 95% of agreements are live/documented | At least 95% of agreements are live/documented | At least 95% of agreements are live/documented | "Live" agreements are measured by the number of occupations | Internal Service |

[2] C/M – Community or Management level of service (LOS)
Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.
Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.
for copy and paste purposes where needed

| LOS number | C/M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | | |
| | | | | | | | | | with completed documentation in place i.e. leases and licences divided by the total number of known occupations. | |
| 13.4.18.3 | M | Lease Management – Lease terms and conditions are managed. | 2020 Unit Baseline: populate | | Lease events are actioned and completed in a timely manner: At least 85% of current year lease events complete | Lease events are actioned and completed in a timely manner: At least 90% of current year lease events complete | Lease events are actioned and completed in a timely manner: At least 95% of current year lease events complete | Lease events are actioned and completed in a timely manner: At least 95% of current year lease events complete | Lease events are managed against the event through resubmission (diary) dates. | Internal Service |
| **Facilities Management** | | | | | | | | | | |
| 13.4.28.1 | M | Compliant buildings – Council meets its legislative requirements for buildings (BWOF) | 2019/20: 100% 2018/19: 100% 2017 Unit Baseline: 93% | 100% | 100% of Building Warrants of Fitness completed on time. | 100% of Building Warrants of Fitness completed on time. | 100% of Building Warrants of Fitness completed on time. | 100% of Building Warrants of Fitness completed on time. | No of BWOFs completed on time / No of BWOFS required * 100  At 26 July 2017 112 sites require BWOFs. | Internal Service |
| 13.4.28.2 | M | Compliant buildings – Council meets its legislative requirements for buildings (Asbestos) | 2019/20: 27% 2018/19: 4% | | At least 60% of pre 2000 facilities have been inspected to determine the presence or not of asbestos or ACM | 100% of pre 2000 facilities have been inspected to determine the presence or not of asbestos or ACM | 100% of pre 2000 facilities have been inspected to determine the presence or not of asbestos or ACM | 100% of pre 2000 facilities have been inspected to determine the presence or not of asbestos or ACM | No of Asbestos Management surveys completed per annum / No of pre 2000 facilities * 100. | Internal Service |

| LOS number | C/M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | | |
| | | | | | within the last 5 years | within the last 5 years | within the last 5 years | within the last 5 years | The measure assumes that post 2000 facilities are free from asbestos | |
| 13.4.28.3 | | Compliant buildings – Council meets its legislative requirements for buildings (Earthquake Prone Buildings) | | | High priority (7 ½ year) sites meet requirements by 2025

Target: At least 25% sites compliant or under progress | High priority (7 ½ year) sites meet requirements by 2025

Target: At least 50% sites compliant | High priority (7 ½ year) sites meet requirements by 2025

Target: At least 50% sites compliant | High priority sites 100% compliant | No of high priority sites with actions / no of high priority sites | Internal Service |
| 13.4.28.4 | | Compliant buildings – Council meets its legislative requirements for buildings (Earthquake Prone Buildings) | | | Planning underway for medium priority sites with the aim of meeting the target date of 2033 | Planning underway for medium priority sites with the aim of meeting the target date of 2033 | Planning underway for medium priority sites with the aim of meeting the target date of 2033 | Work underway on ensuring that the medium priority (15 year) sites meet requirements by target date of 2033 | Planning actions undertaken | Internal Service |
| 13.4.7 | M | Facilities Management and Maintenance Services are audited and achieve contract KPI's | 2020 Unit Baseline: 95% | 98% | At least 98% of contract KPI's achieved | At least 98% of contract KPI's achieved | At least 98% of contract KPI's achieved | At least 98% of contract KPI's achieved | The number of contract KPI's Achieved / Total Number of Contract KPI's | Internal Service |
| 13.4.7.2 | M | Customer requests are completed on time | 2020 Unit Baseline: New LOS | Current performance is ~60% | At least 85% of customer service requests completed on time | At least 90% of customer service requests completed on time | At least 90% of customer service requests completed on time | At least 90% of customer service requests completed on time | No of requests completed on time / Total no of requests. Data drawn from Hybris | Internal Service |

| LOS number | C/ M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | | |
| 13.4.7.3 | M | Internal stakeholders are satisfied with facilities maintenance service | 2020 Unit Baseline: New LOS | New Measure | At least 60% satisfaction | At least 62.5% satisfaction | At least 65% satisfaction | At least 67.5% satisfaction | Facilities Satisfaction Survey. This will be a new survey developed to assess perceptions of satisfaction with facilities and facilities management services. | Internal Service |
| **Fleet Management** | | | | | | | | | | |
| 13.4.11.2 | M | Provide the organisation with a safe vehicle fleet. | 2019/20: 100% 2018/19: 100% 2017 Unit Baseline: 99% | Vehicles are required by law to have a current Warrant of Fitness (WOF) and/or Certificate of Fitness (COF) and Registration | 100% of Registrations completed on time | 100% of Registrations completed on time | 100% of Registrations completed on time | 100% of Registrations completed on time | No of Registrations completed on time / No of Registrations required * 100<br><br>A current WOF or COF is required for a registration to be completed. | Internal Service |
| 13.4.11.4 | M | To help meet Council's emission targets we will increase the proportion of zero emission vehicles in our fleet | 2020 Unit Baseline: New LOS | New Measure | Fleet vehicles are Zero Tail pipe/ battery electric - both shared fleets and dedicated fleets Target: At least 5% | Fleet vehicles are Zero Tail pipe/ battery electric - both shared fleets and dedicated fleets Target: +10% over previous year | Fleet vehicles are Zero Tail pipe/ battery electric - both shared fleets and dedicated fleets Target: +10% over previous year | Fleet vehicles are Zero Tail pipe/ battery electric - both shared fleets and dedicated fleets Target: 100% | % of Zero Tail pipe/ battery electric Fleet in service/total vehicles | Internal Service |

| LOS number | C/ M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | | |
| 13.4.11.5 | M | Asset Utilisation - helps assess the overall efficiency of the fleet, and identify potential efficiency savings. | 2020 Unit Baseline: New LOS | New measure | Hours Used / Total Working Hours

Target: 40% | Hours Used / Total Working Hours

Target: 40% | Hours Used / Total Working Hours

Target: 40% | Hours Used / Total Working Hours

Target: 40% | Hours Used / Total Working Hours – measured monthly for each fleet. | Internal Service |
| **Asset Planning and Management** | | | | | | | | | | |
| 13.4.24.2 | M | We provide data to guide the management of and decision making about Council's facilities | 2019/20: Achieved 2018/19: 100% Baseline: 2016 AMP's in place for facilities | | 100% Asset Management Plans are in place for Facilities Assets (Sport and Recreation, Libraries, Community, Arts and Culture, and Corporate buildings) | 100% Asset Management Plans are in place for Facilities Assets (Sport and Recreation, Libraries, Community, Arts and Culture, and Corporate buildings) | 100% Asset Management Plans are in place for Facilities Assets (Sport and Recreation, Libraries, Community, Arts and Culture, and Corporate buildings) | 100% Asset Management Plans are in place for Facilities Assets (Sport and Recreation, Libraries, Community, Arts and Culture, and Corporate buildings) | 100% AMP's for Facility Assets are delivered | Internal Service |
| 13.4.24.4 | M | We provide data to guide the management of and decision making about Council's facilities | 2020 Unit Baseline: New LOS | 75% Planned/ 20% reactive considered is reasonable

The broader literature indicates that the "sweet spot" is portfolio specific, but indicates that a reactive spend in the range of 15 to | Baseline planned / reactive maintenance split | 2% increase in planned maintenance from previous year, up to a maximum of 75% | 2% increase in planned maintenance from previous year, up to a maximum of 75% | At least 75% planned | Percentage split of preventative maintenance, reactive maintenance and deferred maintenance | Internal Service |

| LOS number | C/M² | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Benchmarks | Future Performance Targets | | | | Method of Measurement | Community Outcome |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | | |
| | | | | 30% is better practice. | | | | | | |
| 13.4.29 | M | We provide advice and projects that reduce the energy used in Council facilities | 2019/20: Not achieved 2018/19: 1.7% | Baseline energy usage will be stablished based on method of measurement | Develop an appropriate and workable measurement mechanism for Council facilities, recognising that the portfolio changes on a year to year basis | 1.7% reduction year on year energy use (Based on Sustainable energy strategy 2008 Option 4) | 1.7% reduction year on year energy use (Based on Sustainable energy strategy 2008 Option 4) | 1.7% reduction year on year energy use (Based on Sustainable energy strategy 2008 Option 4) | Kwh/m2 | Internal Service |
| 13.4.29.2 | M | We provide advice and projects that reduce the energy used in Council facilities | 2020 Unit Baseline: need | Baseline energy usage will be stablished based on method of measurement | At least 3.3% reduction year on year greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) | At least 3.3% reduction year on year greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) | At least 3.3% reduction year on year greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) | Net carbon neutral | Tonnes CO2 equivalent/ m2 and/or reduction in CO2 equivalent offset | Internal Service |

# 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

A draft Section 17 A review has been completed but not yet considered by the Executive Leadership Team.

# 7. What levels of service changed from the LTP 2018-28 and why?

| Activity/ Level of Service | Change from 2018-28 LTP | Reason | Options for consultation |
|---|---|---|---|
| DELETIONS | | | |
| | 13.4.11.3 The organisation with a safe and sustainable vehicle fleet.<br>Target: 100% WOFs completed on time | This level of service has been merged with 13.4.11.2 as it is not necessary to have two LOS measuring both warrant and registration, as a warrant is required for a registration. | n/a |
| NEW | | | |
| 13.4.18.3 Lease Management – Lease terms and conditions are managed.<br>Target: Lease events are actioned and completed in a timely manner: At least 85% of current year lease events complete | | The new measure allows measurement of the timely performance of lease management actions. | n/a |
| 13.4.7 Facilities Management and Maintenance Services are audited and achieve contract KPI's<br>Target: 98% | | Council currently collects information on contract performance, however, this has limited visibility.  The new measure provides visibility of this information. | n/a |
| 13.4.7.2 Customer requests are completed on time<br>Target: 85% | | The new measure allows visibility of the timely performance of facilities maintenance activities. | n/a |
| 13.4.7.3 Internal stakeholders are satisfied with facilities maintenance service<br>Target: 60% | | Facilities maintenance supports the delivery of other services.  This measure assess the satisfaction of internal stakeholders in the delivery of these services. | n/a |
| 13.4.11.4 To help meet Council's emission targets we will increase the proportion of zero emission vehicles in our fleet<br>Target: Fleet vehicles are Zero Tail pipe/ battery electric - both shared fleets and dedicated fleets: At least 5% | | Council has a policy of reducing its emissions.  This measure provides visibility of some of the actions that are being taken to achieve this policy. | n/a |
| 13.4.24.4 We provide data to guide the management of and decision making about Council's facilities | | Facilities have a long life and high availability needs.  To ensure we look after what we have got and minimise downtime, we need to balance fixing breakdowns with preventing failures.  In the short term due to budget | n/a |

| Activity/ Level of Service | Change from 2018-28 LTP | Reason | Options for consultation |
|---|---|---|---|
| Target: Baseline preventative / proactive maintenance split | | constraints we are heavily focused on safety, sanitary and security preventative works, and break/ fix reactive works.  This is unsustainable in the long term and will result in increased business disruption, lower levels of customer satisfaction and higher costs.

The new measure reflects a focus on trying to shift to a more sustainable future by increasing the proportion of preventative works. | |
| 13.4.29.2 We provide advice and projects that reduce the energy used in Council facilities
Target: At least 3.3% reduction year on year greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) | | Previous measure have reflected a decrease in energy usage.  Energy usage is only part of Council's broader resource efficiency aims.  This new measure also adds in emissions, to improve alignment with Council's policies and priorities | n/a |
| 13.4.28.3 Compliant buildings – Council meets its legislative requirements for buildings (Earthquake Prone Buildings)
Target: High priority (7 ½  year) sites meet requirements by 2025- x% sites compliant | | Under new national legislation that came into effect on 1 July 2017, building owners across Christchurch and Banks Peninsula have between seven and a half and 15 years to strengthen or demolish their earthquake-prone buildings, depending on a range of factors. This list of owners includes Christchurch City Council, and due to the type and usage of our buildings, we have 15 years.

The buildings remain fit to occupy, according to advice from independent chartered professional engineers.

The Council has already been proactively repairing many of these buildings and has ongoing programmes in place for this work to continue. A number of the earthquake-prone buildings identified are currently being repaired and strengthened, or are included in future work programmes.

We are proposing this LoS to provide transparency and assurance  around compliance.  LoS 13.4.28.3 particularly relates to the 6 buildings that require work within 7 ½ years from 2018. | n/a |
| 13.4.28.4 Compliant buildings – Council meets its legislative requirements for buildings (Earthquake Prone Buildings) | | Under new national legislation that came into effect on 1 July 2017, building owners across Christchurch and Banks Peninsula have between seven and a half and 15 years to strengthen or demolish their earthquake-prone buildings, depending on a range of factors. This list of owners | n/a |

| Activity/ Level of Service | Change from 2018-28 LTP | Reason | Options for consultation |
|---|---|---|---|
| Target: Planning underway for medium priority sites with the aim of meeting the target date of 2033 | | includes Christchurch City Council, and due to the type and usage of our buildings, we have 15 years.<br><br>The buildings remain fit to occupy, according to advice from independent chartered professional engineers.<br><br>The Council has already been proactively repairing many of these buildings and has ongoing programmes in place for this work to continue. A number of the earthquake-prone buildings identified are currently being repaired and strengthened, or are included in future work programmes.<br><br>We are proposing this LoS to provide transparency and assurance around compliance. LoS 13.4.28.4 relates to the 25 buildings that require planning or work with the LTP timeframe and compliance within 15 years from 2018. | |
| 13.4.11.5 Asset Utilisation - helps assess the overall efficiency of the fleet, and identify potential efficiency savings.<br>Target: Hours Used / Total Working Hours - 40% | | Asset utilisation is one measure of efficiency. This new LoS is intended to help measure the efficiency of Council's fleet and provide data to guide rationalisation decisions. | n/a |
| AMENDMENTS | | | |
| 13.4.10 Acquisition of property right projects, e.g. easements, leases and land assets to meet LTP funded projects and activities. | Property advice and services that support the delivery of other Council Services | Clarification of LOS | |
| 13.4.11.2 Provide the organisation with a safe vehicle fleet. | The organisation with a safe and sustainable vehicle fleet. | Remove the word "sustainable", addressed in a separate LOS. | |
| 13.4.29 We provide advice and projects that reduce the energy used in Council facilities<br>Target: Develop an appropriate and workable measurement mechanism for Council facilities, recognising that the portfolio changes on a year to year basis | Target: 1.7% reduction year on year | Instead of having the previous target of 1.7% reduction, the year one target addresses measurement challenges that have previously been experienced, before returning to a 1.7% annual reduction each year after that. | |

## 8. How will the assets be managed to deliver the services?

Facilities Property and Planning manage the maintenance of assets for many of Councils services including:

- Corporate Real Estate including Accommodation

- Sport and Recreation

- Parks

- Transport (Parking and Public Transport)

- Libraries

- Art Galleries

Specific details of how these assets will be managed are included in the activity plans and asset management plans for these areas.

As a high level summary, the approach proposed involves:

- Reducing emissions (and energy costs) in line with Council's priorities and policies;

- Managing risk, both current and over a longer term timeframe;

- Looking after what we have got with a focus on future generations;

- Managing costs to ensure that any expenditure contributes to achieving Council's outcomes or ensures it meets its obligations, both in the short and long term;

- Improving knowledge of our assets and their performance to better inform decision making; and

- Providing timely customer service.

There is an inevitable tension between these high level aims, short term financial imperatives and competing demands for Council's limited financial resources.

See the [Asset Management Plan for Corporate Facilities](#) for more details.

# 9. What financial resources are needed?

**Facilities, Property & Planning**

| 000's | Annual Plan 2020/21 | LTP 2021/22 | LTP 2022/23 | LTP 2023/24 | LTP 2024/25 | LTP 2025/26 | LTP 2026/27 | LTP 2027/28 | LTP 2028/29 | LTP 2029/30 | LTP 2030/31 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Activity Costs before Overheads by Service* | | | | | | | | | | | |
| Fleet Management | 1,361 | 1,360 | 1,389 | 1,419 | 1,452 | 1,486 | 1,522 | 1,560 | 1,602 | 1,646 | 1,688 |
| Facilities Management | 18,273 | 17,528 | 18,063 | 18,206 | 18,460 | 19,567 | 19,846 | 20,045 | 20,809 | 21,085 | 21,309 |
| Property Consultancy | 1,957 | 1,095 | 1,043 | 1,242 | 1,267 | 1,295 | 1,320 | 1,354 | 1,390 | 1,428 | 1,465 |
| | 21,592 | 19,983 | 20,494 | 20,867 | 21,179 | 22,349 | 22,688 | 22,959 | 23,801 | 24,158 | 24,462 |
| | | | | | | | | | | | |
| *Activity Costs by Cost type* | | | | | | | | | | | |
| Direct Operating Costs | 14,043 | 14,070 | 14,557 | 14,644 | 14,811 | 15,827 | 16,009 | 16,113 | 16,771 | 16,939 | 17,056 |
| Direct Maintenance Costs | 1,511 | 1,543 | 1,576 | 1,725 | 1,765 | 1,807 | 1,850 | 1,897 | 1,948 | 2,000 | 2,052 |
| Staff and Contract Personnel Costs | 5,981 | 4,145 | 4,129 | 4,258 | 4,359 | 4,465 | 4,574 | 4,688 | 4,815 | 4,945 | 5,074 |
| Other Activity Costs | 56 | 225 | 233 | 239 | 244 | 250 | 255 | 261 | 268 | 274 | 281 |
| | 21,592 | 19,983 | 20,494 | 20,867 | 21,179 | 22,349 | 22,688 | 22,959 | 23,801 | 24,158 | 24,462 |
| | | | | | | | | | | | |
| **Activity Costs before Overheads** | **21,592** | **19,983** | **20,494** | **20,867** | **21,179** | **22,349** | **22,688** | **22,959** | **23,801** | **24,158** | **24,462** |
| | | | | | | | | | | | |
| Overheads, Indirect and Other Costs | (21,529) | (19,403) | (20,301) | (20,611) | (21,242) | (22,171) | (23,729) | (24,261) | (25,427) | (26,665) | (27,765) |
| Depreciation | 2,822 | 2,856 | 2,859 | 3,075 | 3,407 | 3,876 | 4,491 | 4,961 | 5,512 | 6,403 | 7,154 |
| Debt Servicing and Interest | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| **Total Activity Cost** | **2,886** | **3,437** | **3,052** | **3,330** | **3,345** | **4,054** | **3,451** | **3,659** | **3,887** | **3,896** | **3,851** |
| | | | | | | | | | | | |
| **Funded By:** | | | | | | | | | | | |
| Fees and Charges | 566 | 539 | 520 | 954 | 976 | 999 | 1,023 | 1,049 | 1,077 | 1,106 | 1,135 |
| Grants and Subsidies | - | - | - | - | - | - | - | - | - | - | - |
| Cost Recoveries | 28 | 70 | 71 | 73 | 75 | 76 | 78 | 80 | 82 | 85 | 87 |
| Other Revenues | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| **Total Operational Revenue** | **593** | **609** | **591** | **1,027** | **1,051** | **1,076** | **1,102** | **1,129** | **1,160** | **1,191** | **1,222** |
| | | | | | | | | | | | |
| **Net Cost of Service** | **2,292** | **2,828** | **2,460** | **2,303** | **2,294** | **2,978** | **2,349** | **2,530** | **2,727** | **2,705** | **2,629** |
| | | | | | | | | | | | |
| **Capital Expenditure** | | | | | | | | | | | |
| Replace Existing Assets | 1,319 | 911 | 1,713 | 1,546 | 2,112 | 1,272 | 4,113 | 2,941 | 1,643 | 1,829 | 1,373 |
| Improve the Level of Service | - | 1,233 | 1,957 | 2,130 | 2,868 | 4,477 | 4,757 | 4,837 | 6,561 | 6,725 | 7,068 |
| | | | | | | | | | | | |
| **Total Activity Capital** | **1,319** | **2,145** | **3,669** | **3,677** | **4,980** | **5,749** | **8,870** | **7,778** | **8,204** | **8,554** | **8,441** |

## 10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

**Planned Capital Programme Detail by Activity** ($000)

| Activity | Driver | ID | Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Facilities, Property & Planning** | | | | | | | | | | | | | | |
| | **Asset Renewal** | | | | | | | | | | | | | |
| | | 829 | Aerial Photography | | 273 | | 287 | | 295 | | 311 | | 329 | 1,495 |
| | | 36939 | Programme - Corporate Property Replacements & Renewals | 745 | 1,269 | 1,391 | 1,666 | 1,113 | 3,655 | 2,773 | 1,159 | 1,651 | 862 | 16,284 |
| | | 36940 | Programme - Surplus Property Development | 167 | 171 | 155 | 159 | 159 | 164 | 168 | 173 | 178 | 182 | 1,676 |
| | **Level of Service Improvement** | | | | | | | | | | | | | |
| | | 60462 | Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases | 1,233 | 1,957 | 2,130 | 2,868 | 4,477 | 4,757 | 4,837 | 6,561 | 6,725 | 7,068 | 42,613 |
| **Facilities, Property & Planning Total** | | | | 2,145 | 3,670 | 3,676 | 4,980 | 5,749 | 8,871 | 7,778 | 8,204 | 8,554 | 8,441 | 62,068 |

**Planned Capital Programme Detail by Activity** ($000)

| Activity | Driver | ID | Project Name | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Land Acquisitions** | | | | | | | | | | | | | | |
| | **Growth** | | | | | | | | | | | | | |
| | | 67 | Strategic Land Acquisitions | | | 1,048 | 1,074 | | 1,129 | | 2,384 | 2,453 | 1,890 | 9,978 |
| **Strategic Land Acquisitions Total** | | | | | | 1,048 | 1,074 | | 1,129 | | 2,384 | 2,453 | 1,890 | 9,978 |

## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

| Negative Effect | Mitigation |
|---|---|
| **Social** | |
|  |  |
| **Economic** | |
| Maintenance and operation of buildings involves energy and water use and waste generation. | Council works to reduce energy and water usage and waste generation in its buildings through energy and water conservation programme, and waste management plans. |
| **Environmental** | |
| Location of Civic Building in CBD – staff commuting creates emissions | Council provides bicycle parking and other emission free communing opportunities for staff |
| **Cultural** | |
| Unmaintained land and buildings can contribute to urban blight | Council reviews its portfolio on a regular basis and looks to determine use of any vacant land and buildings. Where properties are not required for any current or future use Council will consider disposal and realisation of the capital for other purposes.<br><br>There are some properties that cannot be sensibly be disposed of and are not required for other purposes. For these properties, Council sets aside operating expenditure for activities and maintenance. |

## 12. What risks are identified and what controls and mitigations are planned?

Council maintains a risk register. The following table presents an overview of some of the risks contained in this risk register.

| Risk | Planned Controls and Mitigation |
|---|---|
| Physical Hazards in Facilities, Building and Land impacting Health and Safety<br>This is caused by physical hazards in the work place or contaminants in facilities, buildings and grounds, including but not limited to:<br>• asbestos<br>• heavy metals,<br>• electromagnetic radiation,<br>• electricity,<br>• volatile organic compounds,<br>• legionella,<br>• pesticides,<br>• methamphetamine,<br>• chemicals,<br>• polycyclic aromatic hydrocarbons,<br>• mould,<br>• landfill gases,<br>• earthquake prone buildings. | Detailed controls and mitigations are included in the risk register relating to both the general and specific (e.g. asbestos) hazards.<br><br>Controls include:<br><br>• Policy and administrative arrangements;<br>• Data collection and management (e.g. asbestos audits);<br>• Monitoring ( e.g. cooling tower testing);<br>• Preventative actions (e.g. chemical dosing of cooling towers);<br>• Communication (e.g. asbestos labelling)<br>• Contingency plans in place (e.g. spill kits available) |
| Disruption/Ending of (landfill gas) Energy Supply to Te Hononga and the Christchurch Art Gallery<br>Caused by: the natural rate of gas production of the available %methane/volume of landfill gas is declining (with a steeper rate of decline, than previous monitoring information indicated)<br>Resulting in: an increase in cost and emissions | Detailed controls and mitigations are included in the risk register.<br>In summary this risk is being mitigated by:<br>• increased monitoring of gas production and consumption;<br>• consideration of different management mechanisms to maximise the life of the LFG field;<br>• a study into low carbon and low cost options alternative energy sources. |
| Security and management of built environment<br><br>An individual or a group cause wilful/malicious damage or threat to occupancy of the built environment. | Detailed controls and mitigations are included in the risk register.<br>In summary the controls include:<br>• Policy and administrative arrangements;<br>• Security technology (e.g. access controls; alarms; CCTV);<br>• Security services (e.g. static guards; patrols; facility locking and unlocking);<br>• Monitoring (e.g. alarm monitoring; data analysis;<br>• Education and awareness (e.g. informing staff about good practice); and<br>• Specialised training (e.g. on duress alarms) |