

2024

Corporate Accommodation and Fleet Management Asset Management Plan

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

Asset Management Plan Summary

Corporate Accommodation

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.

The Council covers a diverse range of internal service delivery activities and citizen contact points. These are supported and enabled by the assets described in this plan.

Our assets

We have a wide-ranging asset portfolio, including:

- Owned Assets – office and community buildings, service centres, storage, and ancillary buildings. The most significant in this group is Te Hononga Civic Offices.
- Leased Assets – facilities, buildings and spaces leased by Council and their associated assets, such as fitouts, plant and equipment.
- Key building assets from other portfolios which support corporate activities.
 - Transport – the Bus Interchange, the Lichfield Street Car Parking building and the Tram Barn
 - Regulatory Compliance and Licensing – buildings at the Animal Shelter in Bromley
 - Citizens and Community Services – Service Centre counter areas and spaces in 12 Council-owned buildings providing a ‘customer facing’ role.

We manage \$507.2 million of assets on behalf of the community (asset gross replacement cost as at 1 May 2023).

Category	Gross Replacement Cost – 01/05/23	Book Value
Corporate Accommodation	\$ 23,809,000	\$ 15,337,000
Regulatory Compliance	\$ 3,863,000	\$ 2,464,000
Transport Building Assets	\$ 161,221,000	\$ 99,825,000
Assets where Council is Lessor	\$ 318,318,818	\$ 273,799,456
Total	\$ 507,211,818	\$ 391,425,456

Where we’ve come from

The portfolio has evolved to include a range of assets related to providing key corporate services, including the places where staff and elected members do their work.

The main building in the portfolio is Te Hononga-Civic Offices at 53 Hereford St. The former mail distribution centre was bought from NZ Post by Ngāi Tahu Property in the late 1970s and developed into an office building, in a public private partnership with the Council as a joint venture.

Te Hononga-Civic Offices opened in 2010 and was the first building in New Zealand to achieve 6-Green Star ratings for the building, its design and interiors.

Our issues and risks

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

Description of Risk	Residual Risk Rating
Insufficient funding to cover asset life cycle requirements	High
Failure of critical assets and components within the corporate portfolio	High
Reliance on incomplete data to inform decision making	Medium
Increased life cycle costs from short term saving initiatives in a constrained funding environment	Medium

Asset management maturity assessment

The 2023 maturity assessment for our assets shows we are performing at a basic level in most areas. More detailed information about this is included in our asset management plan.

Looking ahead

Climate change

We continue to focus on mitigating the effects of climate change by implementing initiatives and considering:

- New work design specifications, including material selection, to account for the predicted increasing frequency of major events.
- Meeting our greenhouse gas emissions targets in terms of option development and decisions, for instance plant and machinery end-of-life, carbon offsets and insets

COVID-19

COVID-19 has demonstrated that staff are resilient and adaptable to other ways of working.

The COVID-19 event has highlighted a range of opportunities for 'non-asset' solutions to staff accommodation needs. No detailed investigation has been completed, but having more staff working from home, or teams working in 'shared shift' arrangements or at other Council buildings may reveal significant cost-saving opportunities and allow increased organisational flexibility.

Continuous improvement

While we have a strong commitment to continuous improvement within the business unit, our efforts are constrained by resourcing and funding.

This means planning to ensure the highest priority improvement items are delivered first, and that future needs and delivery costs are well understood given the constrained funding 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	30/01/2024	Draft Document for approval from Head of Unit
0.02	02/02/2024	Graphs added to Section 2.3
1.01		Draft for approval for consultation
1.02	15/03/2024	Heading for Table 4-3: Asset Management Improvement Tasks has been updated as requested by Head of Service and the General Manager.

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.

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Nick Dean	Finance Business Partner	Draft	N Dean	12/03/2024
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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 Corporate Accommodation portfolio provides a hosting service for the Service Centre activity including contact counters which are a key part of the Citizens and Customer Services Unit. Service Centre counters are located in three facilities (locations) which are as follows:

- Te Hononga Civic Offices
- Akaroa Service Centre
- Little River Service Centre

There is a Service Centre counter in nine other locations across the city making a total of 12 locations. (Note that there are two locations – Linwood Service Centre at 180 Smith Street and Sockburn Service Centre which still have the historical Service Centre term attached to them but they no longer support a Service Centre function and with no intention of restoring the function at either of these locations).

The Asset Management Plan (AMP) also covers three specific building assets from the Transport portfolio, the Bus Interchange, the Lichfield Street carpark and the Tram Barn.

The AMP also includes four specific building assets from the Regulatory Compliance and Licensing asset portfolio, all located at the Animal Shelter facility.

The primary facility within the portfolio is the Te Hononga Civic Offices building which is located at 53 Hereford Street in the CBD. The building is the former New Zealand Post Office (now NZ Post) Mail Distribution Centre built in the late 1970's. The building was purchased by Ngai Tahu Property and developed as a Public Private Partnership with ownership split equally between Council and Ngai Tahu. The facility, which opened in 2010, was the first office building in New Zealand to achieve a '6-Green Star Office Built' rating and a '6-Green Star' rating for Design and Interiors.

The Asset Management Plan also includes the Council's current fleet of vehicles. The Council's current fleet solution is a shared fleet, including council owned vehicles and sharing options (including Zilch).



Figure 1-1: Te Hononga Civic Offices Building, 53 Hereford Street

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.

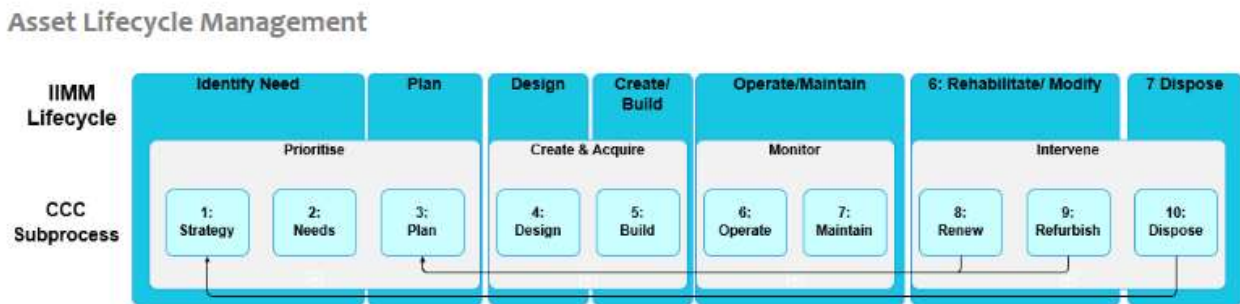


Figure 1-2: Asset Lifecycle Categories

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
Asset portfolio comprising 8 locations of assets being office/community buildings, service centres, storage and ancillary or support buildings. The most significant in this group is Te Hononga Civic Offices. (Referred to in the Facilities and Planning Activity Plan).	Assets which are not part of or integral to a corporate accommodation building or to the supporting plant and equipment.
Three specific building assets from the Transport portfolio. The Bus Interchange, the Lichfield Street carpark and the Tram Barn. (Referred to in the Facilities and Planning Activity Plan)	
Council owned and leased Fleet Vehicles (including the mobile library). (Referred to in the Facilities and Planning Activity Plan)	
Four specific building assets from the Regulatory Compliance and Licensing asset portfolio, all located at the Animal Shelter facility. (Referred to in the Regulatory Compliance and Licensing Activity Plan).	
12 Service Centre spaces which are an integral part of the Citizens and Customer Services Unit and which are located in Council-owned facilities, providing a key 'customer facing' role for Council. (Referred to in the Citizens and Customer Services Activity Plan).	
Leased Asset portfolio comprising 10 facilities /buildings /spaces which are leased by Council with various associated assets and/or obligations which must be met at the termination of our lease. (Referred to in the Sustainable City Growth and Property Activity Plan).	
Council Owned Properties, leased to community, business or agencies to help them achieve their community outcomes. (Referred to in the Sustainable City Growth and Property Activity Plan)	
Civil Defence Emergency Management (Referred to in the Civil Defence Emergency Management. Activity Plan)	
The buildings which comprise the Performing Arts Precinct (PAP) in the CBD. In particular, the proposed new Court Theatre building.	

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

A number of key issues exist to manage the Corporate Accommodation portfolio while providing the levels of service outlined in the Activity Plan.

These include:

- Planning and funding the ongoing renewals of the portfolio to meet agreed service levels.
- 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.
- 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 Building Value	Depreciated Replacement Cost	Annual Depreciation
Corporate Accommodation	\$ 23,809,000	\$ 15,337,000	\$ 7,293,000	\$ 258,722
Regulatory Compliance	\$ 3,863,000	\$ 2,464,000	\$ 1,612,000	\$ 35,721
Transport Building Assets	\$ 161,221,000	\$ 99,825,000	\$ 100,223,000	\$ 1,565,252
Council Owned Properties, leased to community, business or agencies.	\$ 318,318,818	\$ 273,799,456	\$ 176,718,000	\$ 378,039
Corporate Building Portfolio Assets TOTAL	\$ 507,211,818	\$ 391,425,456	\$ 285,846,000	\$ 2,237,734

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

Please Note:

- The Corporate Accommodation value excludes Te Hononga Civic Offices (Public Private Partnership with ownership split equally between Council and Ngai Tahu).
- 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.

Fleet Management	Acquisition Value
Fleet Management Vehicles Total	\$ 16,411,714

Table 2-3: Fleet Management Value (as at 1 May 2023).

Please Note:

- Currently the only value recorded for Fleet Management is the Acquisition (Purchase) Value.

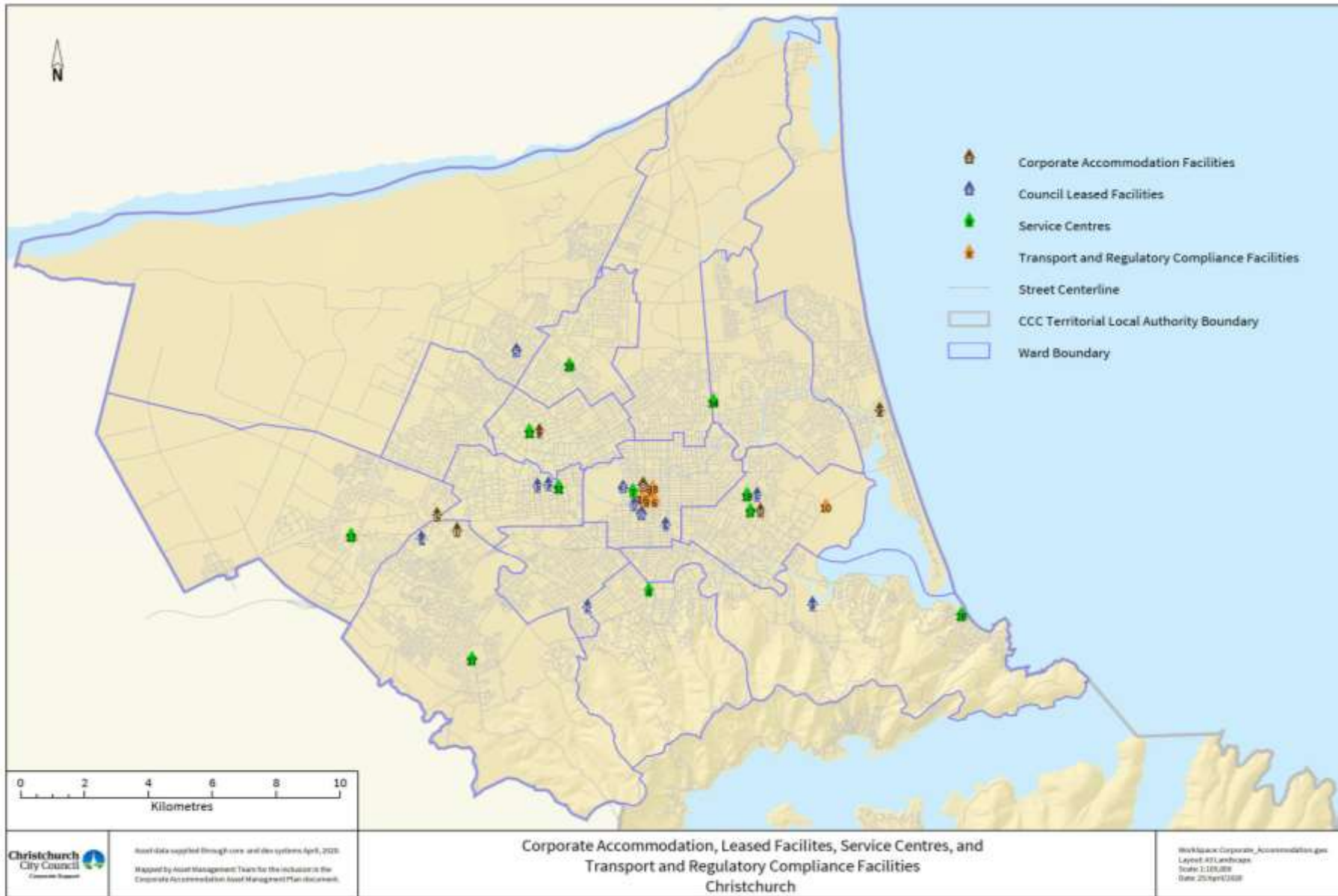


Figure 2-1: Map of the location in Christchurch of the Corporate Accommodation Assets and other assets included in the AMP.

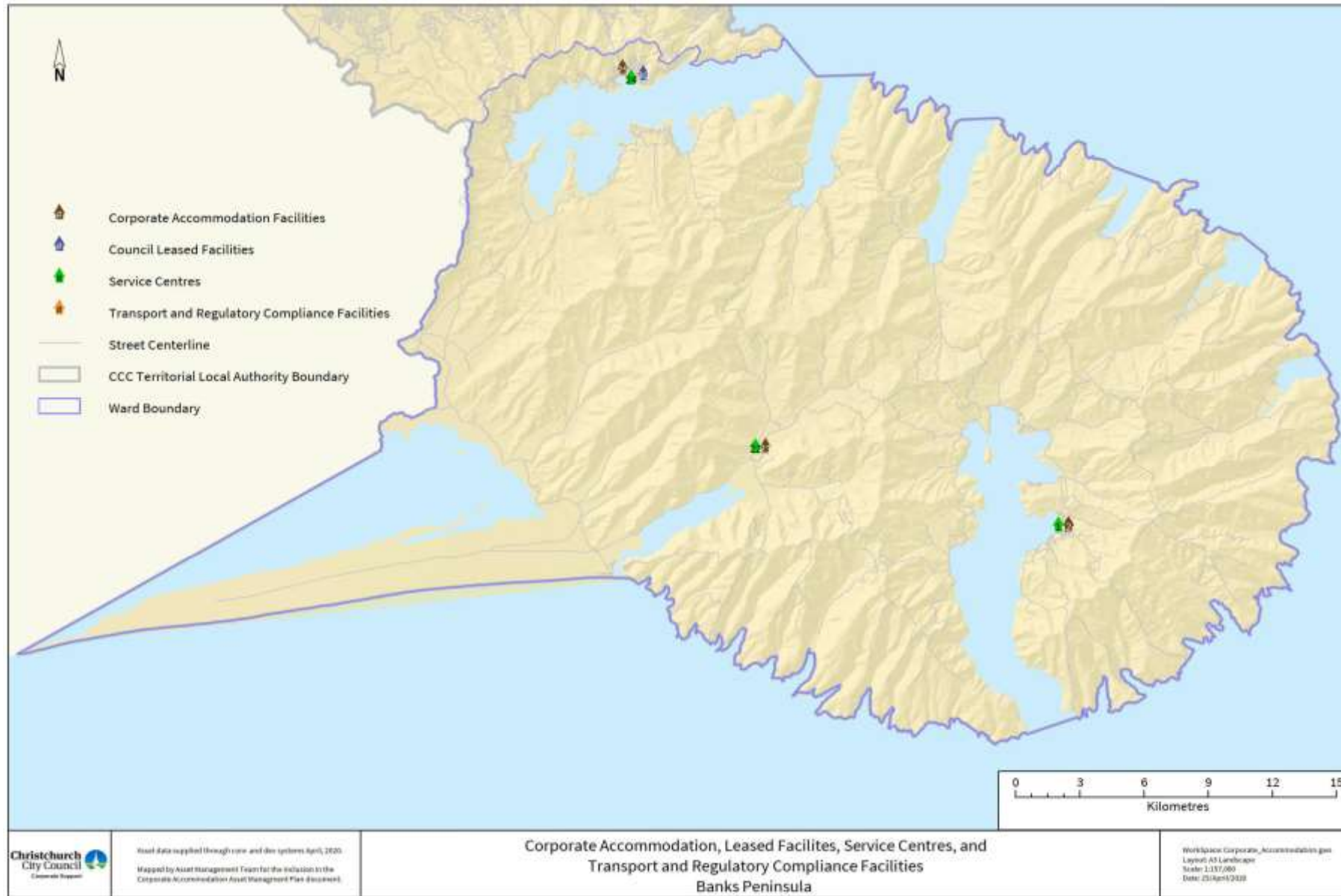


Figure 2-2: Map of the location in Banks Peninsula of the Corporate Accommodation Assets and other assets included in the AMP.

2.3 Network Age and Lifecycle Stage

The age profile, or more importantly, the remaining life profile, of the most significant assets in the Corporate Accommodation portfolio have been assessed and are a key contributor to the replacement or upgrade 'cycles' which are included in the 30 Year Capital Plan.

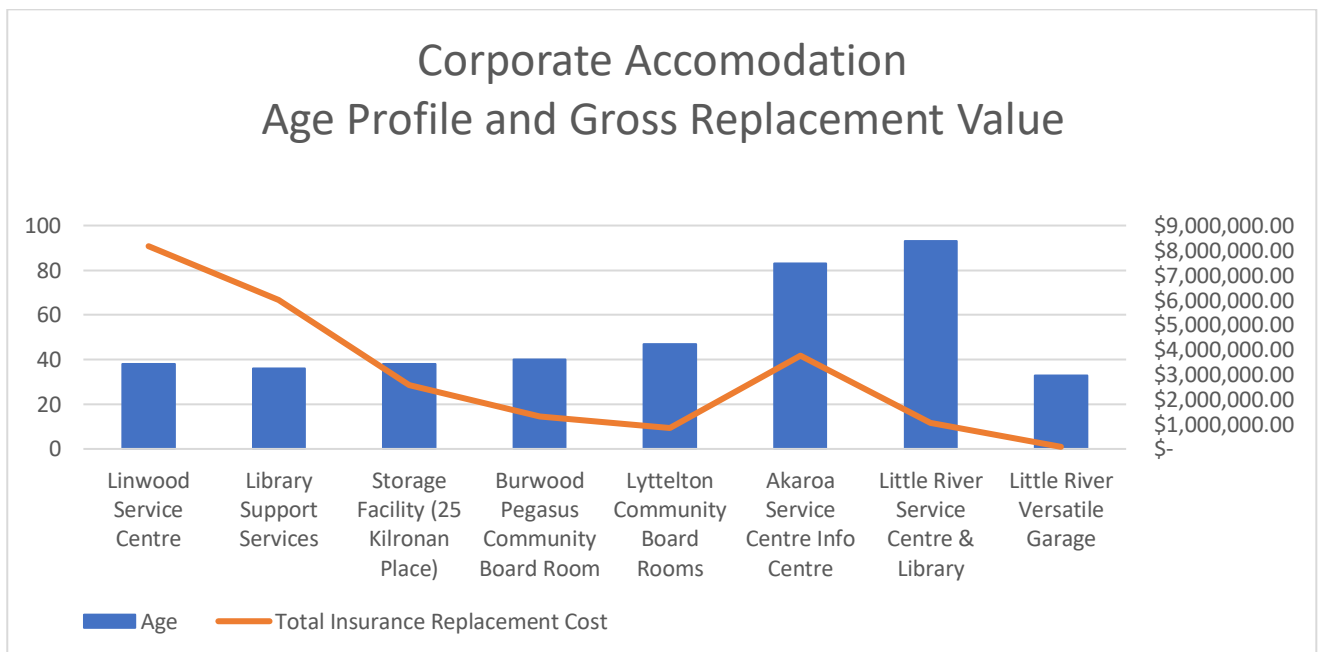
For Corporate Accommodation we have followed the Corporate 30 Year Capital plan to identify where the larger projects were allocated to make up the total for the year. If the allocated project was not required in that financial year or in the foreseeable future the money is invested in a similar project on the same asset or building fabric. Criticality of assets and decisions on investments has been made on how the asset supports the organisation or the operation of key buildings.

An example of this approach is a significant project carried-out over several years where we have upgraded fluorescent lighting, which dates from the original design/construction of the Te Hononga Civic Offices to LED lighting. Not necessarily driven by end-of-life considerations but more by improved energy efficiency, improved light output and a greater flexibility for directional or focused lighting used to complement or enhance the illumination of corridors, spaces etc.

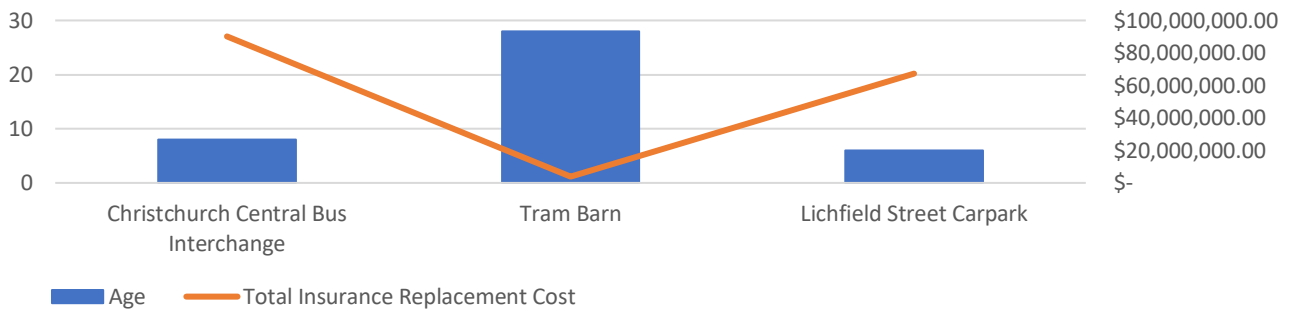
In Te Hononga Civic Offices investment is predominantly focused on the services and key assets responsible for continuing the buildings operation for staff. Investments are also made on areas for improvement for the building and for the building users.

A key strategic objective for the Te Hononga Civic Offices is to secure the new heat energy source and to come from the diminishing heat energy source - Land Fill Gas. In FY23 the Domestic Hot Water (DHW) has been taken off of the main heating system and will be fed by 2 x Mitsubishi heat pumps. The stakeholder complexities around building ownership, lease duration and potential contract arrangements may pose a few challenges during the final decisions.

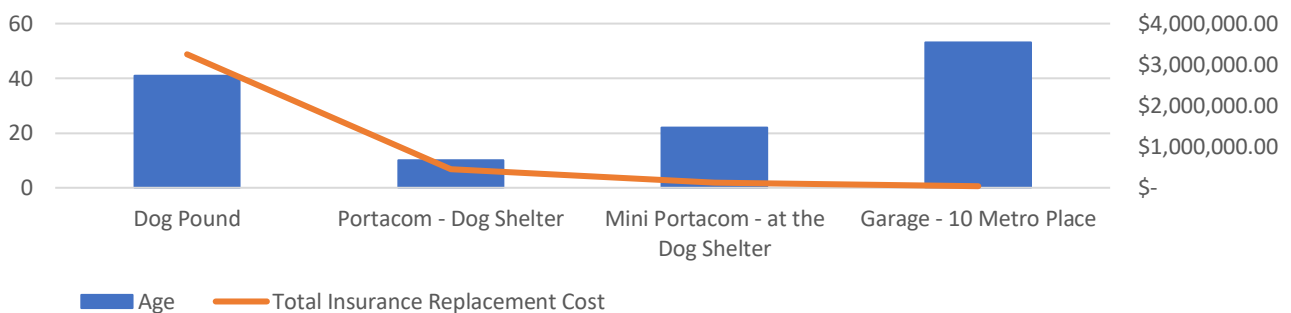
Buildings such as Linwood Service Centre (Smith Street), Little River Service Centre and Akaroa Service Centre are being focused on for predominantly external building fabric investments to ensure the building structures are watertight and key components do not deteriorate.



Transport Building Assets Age Profile and Gross Replacement Value



Regulatory Compliance Age Profile and Gross Replacement Value



Council Owned Properties, leased to others Age Profile and Gross Replacement Value

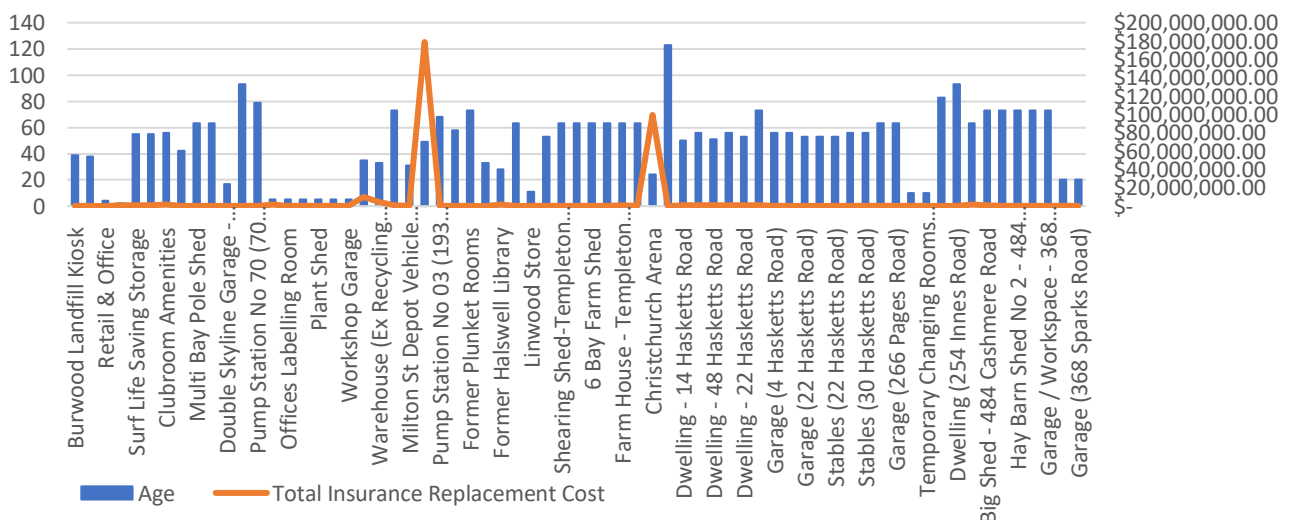


Figure 2-3: Asset Age Profile

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 Corporate Accommodation 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.

All corporate accommodation assets are deemed to be critical as they provide the offices for council staff (e.g., Te Hononga Civic Offices) or provide alternative staff office locations (e.g., Linwood Service Centre, Little River Service Centre, Akaroa Service Centre). The Regulatory Compliance Dog Pound is also a critical asset as the council has no other facility capable of this function.

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.
A building consent was issued on 28 February 2023 at 25 Kilronan Place, to strengthen the workshop building to 80% New Building Standards (NBS), this is the only building under the Corporate Accommodation portfolio that is currently less than 33% NBS. The strengthening work was completed at the end of September 2023.
- **Watertightness** - Ensuring Corporate Accommodation assets are impervious to water ingress through the building envelope 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 Corporate Accommodation 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 Corporate Accommodation complexes.

The compromising of critical componentry or assets are liable to have significant detrimental consequences and effect on all council related activities.

2.5 Asset Data Confidence

Table 2.4 summarises the asset information available for the Corporate Accommodation assets both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). Some Asset data is held in SAP and the 2019/2022 Condition Assessment data (and photos) is held Citycare's Fulcrum System (the data is not in Council's Metadata Standards format).

Asset Category	Material / Size/type	Asset Value	Asset Age	Building Condition	Mechanical Condition	Electrical Condition	Asset Criticality	Asset Capacity
Corporate Accommodation (Includes Te Hononga Civic Offices fitout only)	50% /C	80% / A	80% / A	50% /C	50% /C	50% /C	80% / A	70% /B
Regulatory Compliance	50% /C	80% / A	80% / A	50% /C	50% /C	50% /C	80% / A	70% /B
Transport Building Assets	50% /C	80% / A	80% / A	50% /C	50% /C	50% /C	80% / A	70% /B
Council Owned and Leased Facilities	50% /C	50% /C	50% /C	50% /C	50% /C	50% /C	50% /C	50% /C

Table 2-4: Asset Data Confidence

Please note:

- Once the current 2022/2025 condition assessment is completed then the asset data confidence ratings are expected to be improved.
- Council Owned and Leased Facilities are excluded from the 2022/2025 Condition Assessment as these buildings are generally under commercial leases and as such access to complete condition assessments is usually restricted. The Property Team manages these buildings and undertakes Landlord inspections as required.

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

Table 2-5: Data Confidence Grading System (Table from IIMM International Edition 2020, Section 4 Asset Management Enablers, Table 4.2.7.2 Data Confidence System)

2.6 Asset Data Improvements

Asset and Condition data that is collected will be used by 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’. 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 III.

In late 2019/early 2020 Citycare began to undertake a site visit to each Corporate Accommodation building in order to capture condition and maintenance data which was to be stored in SAP. A further review of the data collected identified that not all building components and elements were captured, and the data was of limited use for future maintenance works programming (it also was not in the council’s metadata standards format so not all the data could be uploaded into SAP). 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 Facilities AM staff) 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).

These planned improvements to data quality are included in the AM Improvement Plan in Section 4 of the AMP.

- Ongoing condition assessment of assets predominantly building and components conditions.
- Updated and Creating (if required) 30 Year Capital Works for each building, with the focus on the initial 10 years and three years of each LTP.
- Solutions as to how maintenance works updates asset condition in SAP.
- Facilitate more advanced data analysis as data is captured.

3 Managing Risk

3.1 Managing Risks

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

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

3.1.1 Risk Management plan (risk framework)

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

Key design principles that are important for the resilience of Corporate Accommodation assets are:

- **Seismic engineering design** legislation post-earthquakes has increased minimum standards for a buildings structural strength. The significant buildings in the Corporate Accommodation portfolio (Te Hononga Civic Offices , Bus Interchange, Lichfield Street carpark building) are all designed to at least 100% of current design codes, meaning that these facilities are more resilient against major seismic events in the future.
- **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.

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 Corporate Accommodation 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.

Business Continuity and Emergency Response Planning

The Te Hononga Civic Offices s has a robust Emergency Management Policy, supported by an Emergency Response and Recovery Plan. These policy and procedural documents align with the National Civil Defence Emergency Management Strategy, in particular the '4 Rs' (reduction, readiness, response and recovery).

The following draft Business Continuity Plans (BCP) are in place:

- Corporate Services Group BCP
- Facilities Property and Planning BCP

- Asset Management Team BCP
- Libraries Information Unit BCP
- Facilities Management BCP

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 corporate accommodation 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.
- Maintain stock of critical spares for all major building systems to reduce critical delays.

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	An impact of climate change on the operation and service delivery provided by buildings and facilities within the Corporate Accommodation portfolio includes the impact of a long-term rise in average temperature and/or humidity in Christchurch. The building services infrastructure in our buildings, where it exists, are designed for a range of parameters which may no longer in the future be considered to be 'norms'. That is, a general increase in temperature and/or humidity with more frequent significant adverse weather events. For buildings which rely on natural or 'passive' cooling and heating this is an issue – the impact of which requires further investigation. For buildings where HVAC systems are present, a mitigating factor is that as these changes are likely to occur on a progressive basis over an extended period of time, system improvements and modifications can be made at the time of upgrade/refurbishment/replacement over the lifecycle of these systems. Responses to more volatile weather conditions may result in increased energy consumption this will lead to OPEX increases and increased use of non-sustainable energy sources, thus increasing costs and emissions.
Acute Shocks	Seismicity	The Te Hononga Civic Offices building was designed as the Christchurch Postal Centre – effectively as an industrial structure, with design floor loads to accommodate forklift movement on several levels. It means the building is inherently strong (a seismic capacity of 133%NBS) but this also poses issues in earthquakes where 'shaking movement' at significantly different rates and displacement has meant damage to linings, lightweight fittings etc - which behave completely differently to the underlying massive reinforced concrete structure of the building.
	Tsunami	Still to be confirmed but it has been proposed that the Council's tsunami warning alarm network and associated infrastructure could be included in the coverage of this AMP in the future.
	Flooding	Flood Management Area (FMA) means an area identified on the CCC planning maps which is at risk of flooding in a major flood event, where specific minimum floor level rules and earthworks rules apply. Te Hononga Civic Offices, Former Linwood Service Centre, Burwood Pegasus Community Board Room, Little River Service Centre & Library, Christchurch Central Bus Interchange and the Dog Pound (Metro Place) each lie within the FMA. Planning rules affecting these areas are specific to sites and the District Plan should be consulted before any construction works are undertaken at these complexes. Critical electrical and service infrastructure may be compromised if we do not ensure our buildings have sufficient flood protection mechanisms in place (for significant flooding events), resulting in an inability to provide a physical and digital working environment for staff and citizens.

Table 3-1: Potential Impacts of Resilience Disruptors

3.2.2 Asset Risks

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

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
TBC	Contract Management There is a risk that if Procurement capability and capacity is not available to enable dedicated contract management, and this is not resourced within this Activity's budget, that issues with ensuring expected contractor delivery standards and contractor health and safety may persist or worsen leading to an inferior Level of Service. As a result, Ratepayers will be dissatisfied with Council facilities and services, public trust may be undermined, and maintenance and other costs could increase to correct back to expected service levels.	Medium		Moderate	Likely	Medium	<ul style="list-style-type: none"> Advocate for investment in dedicated contract management resourcing Provide contractor health and safety education when capacity allows. Frequent contact management meetings and strong KPIs. Dedicated contract management is in place to ensure contract performance.
TBC	Data quality and consistency. There is a risk that if data is not collected consistently with Council systems and requirements, this will lead to a lack of visibility by decision makers and budget holders to asset management information and reduced management support which could expose staff to safety risks and therefore decision making which is not robust/fully informed.	Medium	Advocacy for dedicated contract management capacity to ensure procured provision of quality data to meet demand.	Moderate	Likely	Medium	<ul style="list-style-type: none"> Advocate for investment in industry expected or standard technologies and capabilities to enable asset data collection, management, and use.
TBC	Over investing into the asset and plant on leased buildings (i.e. Te Hononga Civic Offices) not considering the length of the lease or specific lease arrangements, or other long-term impacts on buildings (e.g. Climate Change).	Medium	Facilities Staff are using judgement calls when not to further invest into buildings (including Te Hononga Civic Offices). The approach may not necessarily be based on sound asset management practices.	Low	Low	Low	<ul style="list-style-type: none"> Development 30-year Capital Plans for each Corporate Accommodation building, (including when leases expiry) to assist with long term planning and minimise the potential over investment.

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
							<ul style="list-style-type: none"> Future relocation of the Dog Pound may need to be considered due to Climate Change (raising sea levels).
TBC	<p>Te Hononga Civic Offices Flooding</p> <p>An enterprise level risk to the building and the Council's operation. In specific extreme rain events, the banks of the Avon River could burst and cause flood to the height of the basement carpark to the ceiling, this would take out all main plant rendering the building inaccessible for a period of time.</p>	High	<p>Initial flooding survey was completed in FY23.</p> <p>A second survey was completed in May 2023, around the key decision points for elimination vs mitigation to protect from flooding, particularly around, mitigation / flood barriers / non return valves / sump pumps and elimination. (I.e. move key electrical and mechanical plant to a higher level).</p>	High	Medium	Medium	<ul style="list-style-type: none"> Mitigation factors are planned to be implemented in FY24.
TBC	<p>Health and Safety</p> <p>There is a risk that: people (staff, public, contractors, tenants) get injured (physical, psychosocial) in our workplace or facilities.</p>	Medium	<p>Various treatments from training to registers and procedures</p>	Moderate	Possible	Low	<ul style="list-style-type: none"> FM and AM teams to continue to monitor and implement relevant management plans and controls alongside operational teams. Including regular health and safety audits.
TBC	<p>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 LOS. An enterprise level risk.</p>	High	<p>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.</p>	Medium	Medium	Medium	<ul style="list-style-type: none"> 2022/25 data collection to assist. Develop business tools to extract and manipulate asset data (Whole of Life Costs)
TBC	<p>Energy Supply – Te Hononga Civic Offices building.</p> <p>There is a risk that when landfill gas supply to Te Hononga Civic building and Art Gallery is exhausted, there will be disruption to service</p>	Medium	<p>Investigate alternative forms of energy supply.</p>	Moderate	Likely	Medium	<ul style="list-style-type: none"> Employ Trigen data management and identification to provide improved data and identification of the acceleration of declining

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
	provision, with the potential for use of non-sustainable energy replacement source and possible service cessation if alternatives are not identified.						availability via the percentage of methane gas available.
TBC	<p>Under-investment in expertise capacity to deliver on increasing climate adaptation needs and demand for data.</p> <p>There is a risk that if expert capacity allocated to adaptation and innovation relative to BAU requirements is not enabled, Council will not be able to adapt or effectively and transparently demonstrate Council's reduction of non-sustainable energy consumption, Green House Gas emissions, or other changes made to benefit the environment via its corporate assets.</p>	Medium	<p>Adopting and maintaining energy baselines.</p> <p>Impact analysis of increasing extreme weather events and risk to Council property.</p>	Moderate	Unlikely	Medium	<ul style="list-style-type: none"> • Use of analysis to inform investment decisions and advise other business units. • Reducing non-sustainable energy consumption across the corporate building portfolio.

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 IV.

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. The 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 4-1: Facilities 2023 asset management maturity assessment results.

Improvement items raised in AMMA 2020, Appendix VI, and AMMA 2023, Appendix V, have been reviewed and included in the Corporate Accommodation 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 2021 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
21-A	Further asset condition assessment and financial data consolidation into single database (SAP or other)	Term of AMP	The SAP Improvement programme will create a suitable Asset database, however this will only address the system, not the data itself. The 2022/2025 Condition assessment programme will assist with improving the asset data quality, including ensuring the data is collected using council's metadata standards.
21-B	Focus on critical assets – review previous work & update process. Integrate with Asset Register. Ensure influences CAPEX & OPEX prioritisation.	2021	Progress and improvement have been made here particularly around the investment strategy / decision making process and review of what the critical assets are and how we should approach maintaining / improving and replacing them. The automated BMS response process has also been integral in improving the focus on critical asset.
21-C	Noting that the facilities are operated well, start to progress more rigorous and structured Quality Management – including introduce more formal improvement audits, review of non-compliance actions	Term of AMP	A number of ways of working for the team has changed and how we manage systems moving to a more uniformed approach with money being invested when baselines have changed.
21-D	Specific structured AM training for key team members	Term of AMP	The AM Team was restructured after the 2021 AMP was completed. As of June 2023, there is no senior AM staff left from the 2021 LTP / AMP process. There have only been limited training opportunities to the new staff (in the past two years), so little progress has been made to increase the skill level of current AM Staff.
21-E	Ongoing Improvement Planning – focus on identification of improvement tasks. Review AM Maturity Assessment completed in October 2020 and prioritise improvement tasks	Term of AMP	There has been improvement in a number of ways in our investment strategy and decision-making strategy, however some of the key improvement tasks have not been completed due to staff turnover and delays with getting replacement staff.
21-F	Progress specific key projects including transition of fuel source to a sustainable alternative and investigate storage options using Council-owned facilities (noting that the Christchurch Art Gallery is also involved in the former project)	Term of AMP	This is still a work in progress.

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 Facilities and Asset Planning Unit has a strong commitment to continuous improvement and will participate in the SAP Asset Management Improvement Project designed to improve data and information across all Council assets. Resourcing will be kept under review to ensure that there is adequate staffing to support the new processes and system.

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 portfolio. Capital Plan, Updated / Creating 30 Year (or Whole of life) Capital Plans per Building. Including updating the three conservation plans. Develop & use data dashboards (Power BI) to assist in prioritisation processes, monitoring to KPIs. Embed process to capture condition and performance information. 	Asset Register Data, Asset Performance / Condition, Capital Works Planning.	H	Facilities and Asset Planning Unit, Data Management, Including SAP Improvement Programme	Additional Facilities Asset Management and Data Team members (i.e. full team and at least two Asset Planners) Data Management / GIS and SAM Team involvement required.	Term of AMP
TBC	Critical Assets <ul style="list-style-type: none"> Focus on critical assets – review previous work & update process. Continue to integrate with Asset Register. Ensure influences Capex & Opex prioritisation (especially to invest in the other buildings in the portfolio (not just Te Hononga Civic Offices). Integrate resilience objectives/initiatives are captured in Promapp. 	Managing Risk, Asset Register Data	H	Facilities and Asset Planning Unit, SAM Team (focused on a council wide critical asset approach).	Additional Facilities Asset Management and Data Team members (i.e. full team and at least two Asset Planners), SAM Team (to lead the council wide approach)	Term of AMP
TBC	Quality Management <ul style="list-style-type: none"> Noting that the Corporate Accommodation buildings 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. 	Risk, process improvement	M	Facilities and Asset Planning Unit / SAM Team (to address the council wide issue).	Additional Facilities AM staff members (i.e. full team and at least two Asset Planners).	Term of AMP

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)	Timeframe
	(Quality Management is a council wide issue)					
TBC	Staff Training Specific structured AM training for key team members and Senior Management / ELT	Risk, succession planning.	M	Facilities Asset Management and Data Team / SAM / Council (ELT)	Requires commitment across council to improve Asset Management knowledge and understanding. Cost of suitable training courses.	Term of AMP
TBC	AM Improvement Programme 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	Facilities Asset Management and Data Team / SAM Team (to manage)	Additional Facilities AM staff members (i.e. full team and at least two Asset Planners)	Term of AMP
TBC	Progress specific key projects including transition of fuel source to a sustainable alternative and investigate storage options using Council-owned facilities (noting that the Christchurch Art Gallery is also involved in the former project)	Risk, sustainability, asset management improvement	M	Facilities Team	Time of key team members, potential Capex and Opex cost increase depending on outcome of investigations	Term of AMP
TBC	Energy Efficiency <ul style="list-style-type: none"> Energy audit targeted to ensure efficient operation of all buildings. 	Risk, sustainability, asset management improvement	M	Facilities and Asset Planning Unit /Energy Analyst	Facilities and Asset Planning Unit	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)

5.1 Asset Management Objectives

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

Principle	Objective
	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
	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

5.2 Asset Portfolio Value Breakdown

SAP Reference	Corporate Accommodation	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0822_BLDG_B01	Linwood Service Centre	\$ 8,167,000.00	\$ 4,950,000.00	\$ 2,631,000.00	\$ 92,968.34
FAC_0822_BLDG_B02	Library Support Services	\$ 6,008,000.00	\$ 3,799,000.00	\$ 2,175,000.00	\$ 73,588.89
FAC_1524_BLDG_B12	Storage Facility (25 Kilronan Place)	\$ 2,573,000.00	\$ 1,640,000.00	\$ 922,000.00	\$ 22,558.14
FAC_2637_BLDG_B01	Burwood Pegasus Community Board Room	\$ 1,312,000.00	\$ 841,000.00	\$ 312,000.00	\$ 6,782.61
FAC_3521_BLDG_B01	Lyttelton Community Board Rooms	\$ 849,000.00	\$ 547,000.00	\$ 284,000.00	\$ 14,947.37
FAC_3644_BLDG_B01	Akaroa Service Centre Info Centre	\$ 3,761,000.00	\$ 2,828,000.00	\$ 725,000.00	\$ 40,700.00
FAC_3662_BLDG_B01	Little River Service Centre & Library	\$ 1,056,000.00	\$ 679,000.00	\$ 204,000.00	\$ 6,000.00
FAC_3662_BLDG_B02	Little River Versatile Garage	\$ 83,000.00	\$ 53,000.00	\$ 40,000.00	\$ 1,176.47
Corporate Accommodation Total		\$ 23,809,000.00	\$ 15,337,000.00	\$ 7,293,000.00	\$ 258,721.81

Table 5-1: Details of Building Assets in Corporate Accommodation Portfolio (Excluding Te Hononga Civic Offices)

SAP Reference	Regulatory Compliance	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0890_BLDG_B01	Dog Pound	\$ 3,252,000.00	\$ 2,073,000.00	\$ 1,233,000.00	\$ 30,073.17
FAC_0890_BLDG_B03	Portacom - Dog Shelter	\$ 454,000.00	\$ 293,000.00	\$ 305,000.00	\$ 4,236.11
FAC_0890_BLDG_B05	Mini Portacom - at the Dog Shelter	\$ 119,000.00	\$ 73,000.00	\$ 64,000.00	\$ 1,066.67
FAC_0890_BLDG_B06	Garage - 10 Metro Place	\$ 38,000.00	\$ 25,000.00	\$ 10,000.00	\$ 344.83
Regulatory Compliance Total		\$ 3,863,000.00	\$ 2,464,000.00	\$ 1,612,000.00	\$ 35,720.78

Table 5-2: Details of Building Assets in Regulatory Compliance Portfolio

SAP Reference	Transport Building Assets	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0952_BLDG_B01	Christchurch Central Bus Interchange	\$ 90,166,000.00	\$ 58,300,000.00	\$ 56,693,000.00	\$ 854,471.31
FAC_1221_BLDG_B01	Tram Barn	\$ 3,878,000.00	\$ 2,472,000.00	\$ 1,930,000.00	\$ 80,416.67
FAC_1228_BLDG_B03	Lichfield Street Carpark	\$ 67,177,000.00	\$ 39,053,000.00	\$ 41,600,000.00	\$ 630,364.44
Transport Building Assets Total		\$ 161,221,000.00	\$ 99,825,000.00	\$ 100,223,000.00	\$ 1,565,252.42

Table 5-3: Details of Building Assets in Transport Portfolio

SAP Reference	Assets with Council Interest as Lessee (Not CCC Owned)
FAC_2679_BLDG_B01	Te Hononga Civic Offices on Hereford
FAC_0367_BLDG_B01	Riccarton Bus Lounge (South Side)
FAC_0367_BLDG_B02	Riccarton Bus Lounge (North Side)
FAC_1510_BLDG_001	Bishopdale Shopping Centre toilets
FAC_0732_BLDG_001	Civil Defence offices (J & ESP building)
FAC_0603_BLDG_001	Library archives storage (Archives NZ)
FAC_1745_BLDG_002	Linwood Store (part) – at Ferrymead Golf Course
FAC_1095_BLDG_001	Pioneer Recreation & Sport Centre – Southern Centre: multi-sensory room
FAC_3528_BLDG_001	Railway signal box – Lyttelton
FAC_0600_BLDG_001	West End carpark (120 parking spaces)

Table 5-4: Details of Building Assets in Leased by Council Assets

SAP Reference	Council Owned Properties, leased to community, business or agencies.	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0158_BLDG_B08	Burwood Landfill Kiosk	\$ 181,000.00	\$ 116,000.00	\$ 70,000.00	\$ 1,627.91
FAC_0158_BLDG_B09	Burwood Landfill Office	\$ 126,000.00	\$ 1.00	\$ -	\$ -
FAC_1041_BLDG_B01	Retail & Office	\$ -	\$ 235,000.00	\$ 236,000.00	\$ 8,428.57
FAC_1118_BLDG_B01	Retail Premises Brighton Mall	\$ 932,000.00	\$ 330,000.00	\$ 540,000.00	\$ 19,285.71
FAC_1348_BLDG_B01	Surf Life Saving Storage	\$ 939,000.00	\$ 605,000.00	\$ 85,000.00	\$ 6,071.43
FAC_1348_BLDG_B02	Water Craft Storage	\$ 964,000.00	\$ 620,000.00	\$ 114,000.00	\$ 8,142.86
FAC_1348_BLDG_B03	Clubroom Amenities	\$ 1,832,000.00	\$ 1,168,000.00	\$ 150,000.00	\$ 10,714.29
FAC_1759_BLDG_B02	Distribution Centre	\$ 2,735,000.00	\$ 1,768,000.00	\$ 1,129,000.00	\$ 25,659.09
FAC_1759_BLDG_B11	Waterworks MPS - Pipe Yard Office	\$ 5,578.65	\$ 12,127.50	\$ -	\$ -
FAC_2817_BLDG_B01	Multi Bay Pole Shed	\$ 499,000.00	\$ 321,000.00	\$ 116,000.00	\$ 6,105.26
FAC_2817_BLDG_B02	Workshop & Sheds	\$ 388,000.00	\$ 249,000.00	\$ 91,000.00	\$ 4,789.47
FAC_3502_BLDG_B01	Double Skyline Garage - Scruttons Road	\$ 76,000.00	\$ 67,000.00	\$ 21,000.00	\$ -
FAC_3634_BLDG_B02	Butcher Shop (BP Meats)	\$ 395,000.00	\$ 254,000.00	\$ 45,000.00	\$ 1,551.72
FAC_0085_BLDG_B01	Pump Station No 70 (70 Mandeville Street)	\$ 36,000.00	\$ 91,000.00	\$ -	\$ -

SAP Reference	Council Owned Properties, leased to community, business or agencies.	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0723_BLDG_B01	Dwelling (110 Shalamar Drive)	\$ 1,557,000.00	\$ 1,058,000.00	\$ 901,000.00	\$ 37,541.67
FAC_0723_BLDG_B02	Offices Labelling Room	\$ 534,000.00	\$ 190,000.00	\$ 162,000.00	\$ 6,750.00
FAC_0723_BLDG_B03	Tank Room	\$ 204,000.00	\$ 158,000.00	\$ 90,000.00	\$ 3,750.00
FAC_0723_BLDG_B04	Plant Shed	\$ 388,000.00	\$ 143,000.00	\$ 81,000.00	\$ 3,375.00
FAC_0723_BLDG_B05	Packing Store	\$ 144,000.00	\$ 158,000.00	\$ 90,000.00	\$ 3,750.00
FAC_0723_BLDG_B06	Workshop Garage	\$ 111,000.00	\$ 45,000.00	\$ 26,000.00	\$ 1,083.33
FAC_0879_BLDG_B17	Warehouse (Ex Recycling Sorting Store)	\$ 9,987,000.00	\$ 5,974,000.00	\$ 3,546,000.00	\$ 102,789.13
FAC_0879_BLDG_B18	Warehouse (Ex Recycling Retail Outlet &	\$ 4,771,000.00	\$ 3,292,000.00	\$ 1,947,000.00	\$ 54,063.89
FAC_0893_BLDG_B11	Dwelling (65 Kearneys Road)	\$ 1,094,000.00	\$ 704,000.00	\$ 193,000.00	\$ 6,655.17
FAC_1141_BLDG_B10	Milton St Depot Vehicle Garage	\$ 236,700.00	\$ 191,000.00	\$ 46,000.00	\$ -
FAC_1178_BLDG_B01	Christchurch Town Hall	\$ 178,900,000.00	\$ 165,000,000.00	\$ 162,938,000.00	\$ -
FAC_1319_BLDG_B01	Pump Station No 03 (193 Palmers Road)	\$ 136,000.00	\$ 277,000.00	\$ -	\$ -
FAC_1319_BLDG_B02	Suction Tank (193 Palmers Road)	\$ 186,000.00	\$ 266,000.00	\$ -	\$ -
FAC_1336_BLDG_B01	Former Plunket Rooms	\$ 17,718.75	\$ 118,125.00	\$ -	\$ -
FAC_1692_BLDG_B01	Former Halswell Library	\$ 1,633,000.00	\$ 1,420,000.00	\$ 1,111,000.00	\$ 20,962.26
FAC_1745_BLDG_B01	Ex Office - Old Dump Site - Truscotts Rd	\$ 124,000.00	\$ 80,000.00	\$ 28,000.00	\$ 3,111.11
FAC_1745_BLDG_B02	Linwood Store	\$ 3,920.28	\$ 39,202.80	\$ -	\$ -
FAC_2111_BLDG_B01	Scout Hall	\$ 178,000.00	\$ 114,000.00	\$ 49,000.00	\$ 3,500.00
FAC_2192_BLDG_B01	Shearing Shed-Templeton Sewage Treatment	\$ 442,500.00	\$ 370,000.00	\$ 57,000.00	\$ 3,166.67
FAC_2192_BLDG_B02	Tool Shed - Templeton Sewage Treatment	\$ 64,000.00	\$ 41,000.00	\$ 11,000.00	\$ 611.11
FAC_2192_BLDG_B03	6 Bay Farm Shed	\$ 264,000.00	\$ 170,000.00	\$ 1,000.00	\$ 55.56
FAC_2192_BLDG_B04	Garage With Carports	\$ 103,000.00	\$ 68,000.00	\$ 19,000.00	\$ 1,055.56
FAC_2192_BLDG_B05	Farm House - Templeton Sewage Treatment	\$ 630,000.00	\$ 406,000.00	\$ 94,000.00	\$ 5,222.22
FAC_2192_BLDG_B06	Farm Shed - Templeton Sewage Treatment	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00	\$ 444.44
FAC_2415_BLDG_B01	Christchurch Arena	\$ 99,293,000.00	\$ 82,061,000.00	\$ -	\$ -
FAC_2684_BLDG_B01	Dwelling - 14 Hasketts Road	\$ 625,000.00	\$ 403,000.00	\$ 318,000.00	\$ 10,258.06
FAC_2684_BLDG_B02	Dwelling - 30 Hasketts Road	\$ 1,089,000.00	\$ 701,000.00	\$ 293,000.00	\$ -
FAC_2684_BLDG_B03	Dwelling - 48 Hasketts Road	\$ 777,000.00	\$ 501,000.00	\$ 388,000.00	\$ -
FAC_2684_BLDG_B04	Dwelling - 4 Hasketts Road	\$ 1,094,000.00	\$ 704,000.00	\$ 706,000.00	\$ 28,240.00

SAP Reference	Council Owned Properties, leased to community, business or agencies.	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_2684_BLDG_B05	Dwelling - 22 Hasketts Road	\$ 746,000.00	\$ 480,000.00	\$ 474,000.00	\$ -
FAC_2684_BLDG_B06	Dwelling - 7 Hasketts Road	\$ 866,000.00	\$ 558,000.00	\$ 202,000.00	\$ -
FAC_2684_BLDG_B07	Garage (4 Hasketts Road)	\$ 130,000.00	\$ 84,000.00	\$ 48,000.00	\$ 1,920.00
FAC_2684_BLDG_B08	Storage (4 Hasketts Road)	\$ 83,000.00	\$ 53,000.00	\$ 23,000.00	\$ 920.00
FAC_2684_BLDG_B09	Garage (22 Hasketts Road)	\$ 142,000.00	\$ 92,000.00	\$ 12,000.00	\$ -
FAC_2684_BLDG_B10	Shed (22 Hasketts Road)	\$ 108,000.00	\$ 69,000.00	\$ 10,000.00	\$ -
FAC_2684_BLDG_B11	Stables (22 Hasketts Road)	\$ 84,000.00	\$ 54,000.00	\$ 8,000.00	\$ -
FAC_2684_BLDG_B12	Shed (30 Hasketts Road)	\$ 29,000.00	\$ 18,000.00	\$ 2,000.00	\$ 80.00
FAC_2684_BLDG_B13	Stables (30 Hasketts Road)	\$ 303,000.00	\$ 195,000.00	\$ 27,000.00	\$ 1,080.00
FAC_2687_BLDG_B01	Roading House - 266 Pages Road	\$ 481,000.00	\$ 424,000.00	\$ 133,000.00	\$ -
FAC_2687_BLDG_B02	Garage (266 Pages Road)	\$ 84,000.00	\$ 74,000.00	\$ 23,000.00	\$ -
FAC_2724_BLDG_B01	Temporary Changing Rooms & Toilets No 1	\$ 252,000.00	\$ 162,000.00	\$ 165,000.00	\$ 2,291.67
FAC_2724_BLDG_B02	Temporary Changing Rooms & Toilets No 2	\$ 252,000.00	\$ 162,000.00	\$ 165,000.00	\$ 2,291.67
FAC_2727_BLDG_B03	Dwelling (209A Innes Road)	\$ 427,000.00	\$ 376,000.00	\$ 118,000.00	\$ -
FAC_2727_BLDG_B04	Dwelling (254 Innes Road)	\$ 455,000.00	\$ 401,000.00	\$ 244,000.00	\$ -
FAC_3634_BLDG_B01	BP Meats Residence Attached to Butcher S	\$ 1,646,000.00	\$ 1,049,000.00	\$ 216,000.00	\$ 6,352.94
FAC_2675_BLDG_B04	Big Shed - 484 Cashmere Road	\$ 864,000.00	\$ 556,000.00	\$ 174,000.00	\$ -
FAC_2675_BLDG_B05	Hay Barn Shed No 1 - 484 Cashmere Road	\$ 101,000.00	\$ 64,000.00	\$ 20,000.00	\$ -
FAC_2675_BLDG_B06	Hay Barn Shed No 2 - 484 Cashmere Road	\$ 68,000.00	\$ 44,000.00	\$ 14,000.00	\$ -
FAC_2675_BLDG_B08	Weatherboard Garage - 484 Cashmere Road	\$ 43,000.00	\$ 28,000.00	\$ 9,000.00	\$ -
FAC_2675_BLDG_B10	Garage / Workspace - 368 Sparks Road	\$ 120,000.00	\$ 78,000.00	\$ 24,000.00	\$ -
FAC_2675_BLDG_B11	3 Bay Hay Shed (368 Sparks Road)	\$ 36,800.00	\$ 26,000.00	\$ 18,700.00	\$ -
FAC_2675_BLDG_B12	Garage (368 Sparks Road)	\$ 28,600.00	\$ 24,000.00	\$ 17,300.00	\$ -
Council Owned Properties, leased to community, business or agencies.		\$ 318,318,817.68	\$ 273,799,456.30	\$ 176,718,000.00	\$ 378,038.69

Table 5-5: Details of Building Asset: Council Owned Properties, leased to community, business or agencies (or on the Disposal List)

5.3 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 5-6: Typical Component Life Cycles

5.4 2020 Asset Management Maturity Assessments

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

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

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

Table 5-7: Facilities Current and Target 2020 maturity assessment scores

5.6 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.

5.7 Capital Investment Programme 2025-34

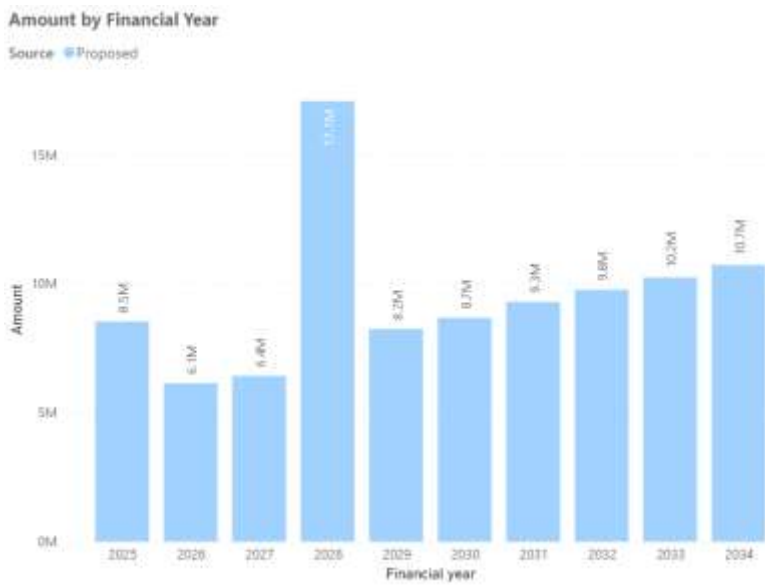


Figure X : Corporate Accommodation Capital Programme FY 2025-34

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

Orbiz 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 – Digital Capital Programme by Primary Driver

DRAFT LONG TERM PLAN 2024 - 2034

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

Primary Driver	ProjectID	Project Title	Values											Total Proposed 2025 - 34	
			Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034			
Replace Existing Assets	36939	Programme - Corporate Property Replacements & Renewals					6,967								6,967
	65443	Delivery Package - Corporate Property Renewals & Replacements	4,274	1,700	1,703	5,299	1,705	1,968	2,238	2,518	2,804	3,098			27,306
	65446	Delivery Package - Fleet & Plant Asset Purchases	4,263	4,442	4,725	4,814	6,543	6,712	7,061	7,252	7,441	7,634			60,887
Replace Existing Assets Total			8,537	6,143	6,428	17,079	8,248	8,680	9,300	9,770	10,244	10,732			95,160
Grand Total			8,537	6,143	6,428	17,079	8,248	8,680	9,300	9,770	10,244	10,732			95,160

5.8 Total Capital and Operating Expenses for 2025-2034

