

Community Facilities Strategic Asset Management Plan

2015-2025

Table of contents

Foreword	7
1 Introduction	8
1.1 About this plan	8
1.2 Key principles.....	8
1.3 What this plan covers.....	9
2 Why this plan was developed.....	10
2.1 Fit with the Long-term Plan	10
2.2 Purpose.....	11
2.3 Challenges and opportunities.....	12
Identified risks, issues and improvement initiatives for this section	14
3 The assets this plan covers.....	15
3.1 What the assets provide.....	15
3.2 Overview of the assets.....	16
3.3 Critical assets.....	16
3.4 Our current and changing network.....	16
Identified risks, issues and improvement initiatives for this section	24
4 Current and future demand	25
4.1 Factors that affect demand	25
4.1.1 Population.....	25
4.1.2 Demographics	25
4.1.3 Sustainability	26
4.1.4 Urban infrastructure.....	26
4.1.5 Resilience	26
4.1.6 User expectations.....	27
4.1.7 Other factors.....	27
4.2 Current use	27
4.3 Barriers to use.....	30
4.4 Future provision	31
4.4.1 Parks depots and utility buildings	31
4.4.2 Toilets and Changing Rooms	32
Identified risks, issues and improvement initiatives for this section	33

5	How we measure asset performance.....	34
5.1	Levels of service	34
5.1.1	Challenges with level of service statements	34
5.2	Asset performance criteria	35
5.2.1	Functionality	35
5.2.2	Use	35
5.2.3	Condition profile.....	36
5.2.4	Financial performance	36
5.3	Proposed baseline service standards	37
	Identified risks, issues and improvement initiatives for this section	38
6	How we manage our assets.....	39
6.1	Decisions we make about assets.....	39
6.1.1	Optimising return on investment.....	39
6.1.2	Delivering agreed levels of service	39
6.1.3	Meeting anticipated demand for service	39
6.2	Key considerations.....	39
6.3	Approaches to managing assets	40
6.3.1	Asset acquisitions and major upgrades	41
6.3.2	Asset renewals	41
6.3.3	Maintenance activities	41
6.3.4	Asset disposal	41
6.3.5	Lifecycle management by asset type.....	41
6.4	Optimisation project	51
	Identified risks, issues and improvement initiatives for this section	52
7	Financial implications	53
7.1	Projected 30 year expenditure	53
7.2	Forecast capital spend for the next 10 years.....	54
7.3	Capital spend by local board.....	58
7.4	Strategic CAPEX funds	59
7.5	Maintenance and repairs: 10-year operational budget	60
	Renewals	61
7.6	61

7.7	Condition and renewal modelling	62
7.8	Renewals funding gap.....	64
7.9	Financial assumptions.....	68
8	Major projects comparison	69
8.1	Growth projects	69
8.2	Levels of service projects	72
9	Improvement plan	75
	Appendix 1: Glossary	79
	Appendix 2: Risk management	82
	Risk register.....	82
	Issues register	84

Foreword



I am pleased to present the first *Community Facilities Strategic Asset Management Plan 2015–2025*. Creating strategic asset management plans for Community Facilities has provided the opportunity for Auckland Council to develop integrated and coordinated asset planning across departments allowing us to form an overview for the Parks Community and Lifestyle theme.

Why is it important?

The *Community Facilities Strategic Asset Management Plan 2015–2025* outlines our direction and priorities for building and land assets that play a significant role in delivering a vibrant and attractive city, which competes as a visitor destination on the world-wide stage while promoting a sense of identity, pride and belonging in our local communities.

What's different?

Working together to develop the plan has allowed us to gain greater knowledge and understanding of our assets, and has provided an opportunity to better leverage the scale of our asset network, with the aim of producing the best outcomes for Auckland.

This strategic asset management plan has been an ambitious task, which is not only a first for Auckland Council, but for New Zealand.

By creating one strategic asset management plan rather than 10, as in previous years, this *Community Facilities Strategic Asset Management Plan 2015–2025* helps the council to continue to develop and optimise its asset management capabilities in a way that aligns to international best practices, in an effort towards making Auckland the world's most liveable city and delivering Aucklanders great value for money.

Ian Maxwell

Community Facilities Strategic Asset Management Plan Owner

General Manager- Parks, Sport and Recreation

1 Introduction

“Community facilities are an important part of realising the vision of Auckland to become the world’s most liveable city. They contribute to building strong, healthy and vibrant communities by providing spaces where Aucklanders can connect, socialise, learn and participate in a wide range of social, cultural, art and recreational activities. These activities foster improved lifestyles and a sense of belonging and pride among residents”¹

1.1 About this plan

This plan guides how Auckland Council will plan for and manage its community facilities for the next 10 years. The *Community Facilities Strategic Asset Management Plan 2015–2025* specifies how organisational objectives are to be converted into asset management objectives, and the approach that the council will adopt for developing its asset management plans.

Asset management planning in Auckland Council is carried out within the parameters set down by the Asset Management Framework (2011) and the Asset Planning Standard (2014). Work across key asset types has improved asset data and our understanding of performance in relation to delivering outcomes, against benchmarks of similar asset types.

The *Community Facilities Strategic Asset Management Plan 2015–2025* seeks to build on these achievements and to provide a “strategic asset response” for the period 2015–2025.

This plan has been developed following a collaborative planning approach, in consultation with key internal stakeholders. It is the first time we have developed a strategic asset management plan for the council’s community facilities assets, and is intended to

be a living document. We will continue to refine and develop it, as we use it, and as new asset management approaches, needs and thinking emerge.

This plan also forms an important part of Auckland Council’s broader strategic planning framework. In particular, it sits alongside and should be read in conjunction with the council’s *Draft Community Facilities Network Plan* and *Open Space Strategic Asset Management Plan*.

The community facilities assets covered by this plan include art facilities; changing rooms; chapels, crematoria and parks public buildings; community centres and houses; community facilities leases; housing for older persons; libraries; parks depots and utility buildings; pools and leisure centres; rental accommodation; toilets and venues for hire.

When combined with the assets covered by the *Open Space Strategic Asset Management Plan* these represent all building and land assets within the council’s parks, community and lifestyle theme.

1.2 Key principles

Our key principles are to:

1. Effectively maintain, improve and optimise our existing portfolio, in the first instance before acquiring more assets, by:
 - implementing an effective asset renewal regime
 - harmonising levels of service provision across asset portfolios and geographic locations
 - ensuring that asset provision meets local boards’ and the communities’ actual needs.
2. Take a holistic, coordinated and evidence-based approach to planning, by:
 - ensuring there is a consistent process in place for asset planning before we allocate funding and resources

¹ Draft Community Facilities Network Plan, 2015

- disposing of under-performing assets that are no longer meeting community needs (see Section 5.3 Proposed baseline service standards for more information)
 - recognising spatial prioritisation areas
 - improving the value realised from assets by using a whole-of-life value approach.
3. Focus investment on developing fit-for-purpose, integrated and connected community facilities by:
- ensuring assets are fit for purpose for their defined activity, including lifting levels of service (where required to allow greater use)
 - identifying opportunities to provide flexible, integrated and connected facilities, where possible.
4. Consider non-asset solutions and partnerships by:
- exploring opportunities to leverage and support partnerships with other providers
 - developing service solutions that do not require assets, where possible.

These principles are consistent with the objectives in the *Community Facilities Network Plan*, and with the council's *Asset Management Framework* (2011) and *Asset Planning Standard* (2014).

1.3 What this plan covers

The plan is organised into the following sections. Together, they describe why the plan was developed, what assets it covers, why these assets are important, and how we will manage them for the future to help achieve the council's vision and strategic outcomes for Auckland.

Section 2: Why this plan was developed

Explains how this plan sits within the council's Long-term Plan, its purposes and principles, and the challenges and opportunities we face in managing community facilities assets.

Section 3: The assets this plan covers

Overviews the assets covered by this plan, and the outcomes they provide for Auckland. Also outlines the current number, location and state of these assets, and the projects we have planned with respect to them, for the future.

Section 4: Current and future demand

Describes the key factors that affect demand for our community facilities assets and the current levels of use. It also identifies barriers to use and frameworks for future provision for our assets.

Section 5: How we measure asset performance

Outlines how levels of service have been defined for community facilities assets in the past and proposes a new approach based on establishing a baseline standard for each of our community facilities asset types.

Section 6: How we manage our assets

This section considers the information presented in the previous sections and outlines the approaches we use to manage our assets accordingly.

Section 7: Financial implications

Describes the financial implications of investment in capital projects within the current financial constraints and identifies priorities for asset renewals, levels of service and meeting growth.

Section 8: Major projects comparison

Compares the major growth & levels of service projects identified in the *Long-term Plan 2012-2022* and the *Long-term Plan 2015-2025*.

Section 9: Improvement Plan

Presents the full improvement plan for the document. The initiatives have been identified throughout the document and are also presented at the conclusion of each section, where they are linked to the relevant risk or issue (see Appendix 2 for risk & issues registers) and the four key principles of this plan (Section 1.2).

2 Why this plan was developed

2.1 Fit with the Long-term Plan

In its *Long-Term Plan 2015–2025*, Auckland Council divides its business activities into seven broad themes:

- Auckland development
- economic and cultural development
- environmental management and regulation
- governance and support
- parks, community and lifestyle
- transport
- water supply and wastewater.

Taking a theme-based approach supports different council departments to work together to provide integrated and coordinated planning.

Community facilities sit within the parks, community and lifestyle theme, which incorporates community services, libraries, parks, recreation and leisure activities.

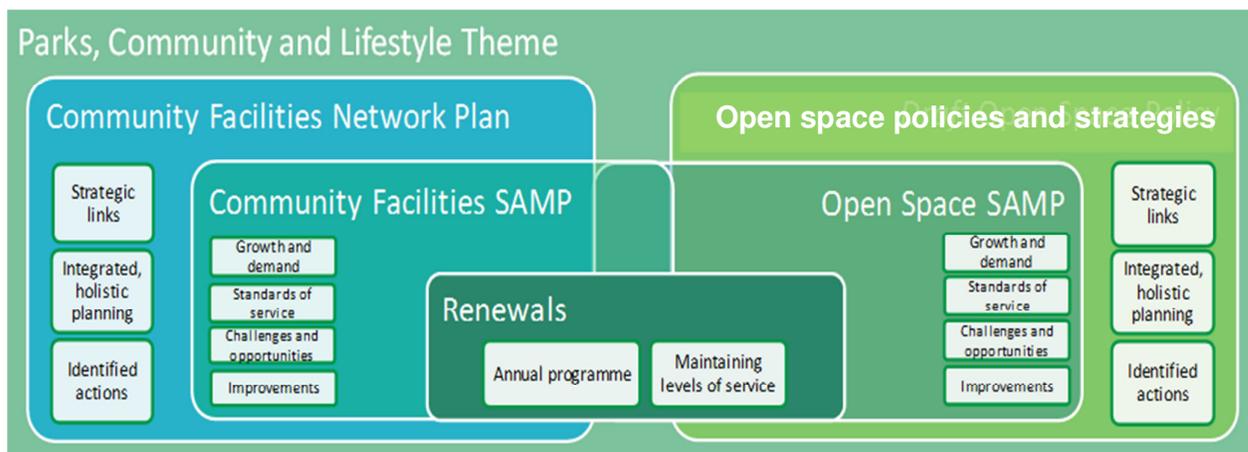
For asset management planning purposes, this theme is split into two areas: community facilities, and open space.

The *Community Facilities Network Plan* and the *Open Space Policy* provide high-level strategic direction for managing assets in the two areas. Below these sit this *Community Facilities Strategic Asset Management Plan 2015–2025*, and the corresponding *Open Space Strategic Asset Management Plan 2015–2025*.

These strategic asset management plans set principles and priorities for how we will manage these assets, and how they change over time. They are also used to inform and guide our renewal and maintenance programmes.

This hierarchy of plans, and the relationships between them, is illustrated in Figure 1.

Figure 1 Hierarchy and relationship between council asset management plans



At a higher level, this *Community Facilities Strategic Asset Management Plan 2015–2025* is one of a number of plans, policies and strategies that have been developed to support the *Auckland Plan*, as shown in Figure 2.

Key strategic documents that inform this plan include:

- *Arts and Culture Strategic Action Plan*
- *Thriving Communities: Community and Social Development Action Plan*
- *Auckland Libraries: Te Kauroa – Future Directions 2013–2023*
- *Housing for Older Persons: Property portfolio review*
- *Public Open Space Strategic Action Plan 2013*
- *Auckland Sport and Recreation Strategic Action Plan 2014–2024*
- *Parks and Open Space Acquisition Policy*
- *Sport NZ National Facilities Strategy for Aquatic Sports*
- *Pools and Leisure Renewals Strategy*
- *State of the pan.*

Community facilities play a significant role in achieving the outcomes detailed in the *Auckland Plan*.

Other influences that have shaped this *Community Facilities Strategic Asset*

Management Plan 2015–2025 include:

- the asset demand implications flowing from special housing areas
- the growth impacts of the Forward Land and Infrastructure Programme
- the *Community Facility Network Plan*, in particular the actions identified for the first three years, 2016–2018, which will inform the next long-term planning round
- the 30-year *Infrastructure Strategy*.

2.2 Purpose

The purpose of this plan is:

to improve strategic alignment and provide a coherent and integrated approach to managing building assets to realise opportunities from efficient and improved asset performance.

In particular, this plan:

- covers community facilities assets from all of the council's departments
- identifies limitations with the content of this plan, and initiatives to address them, through the improvement plan
- signals the risks and consequences of current financial and planning constraints
- is intended to be a current, living document – to remain accurate, reflect business activities and promote progress on the identified improvement initiatives

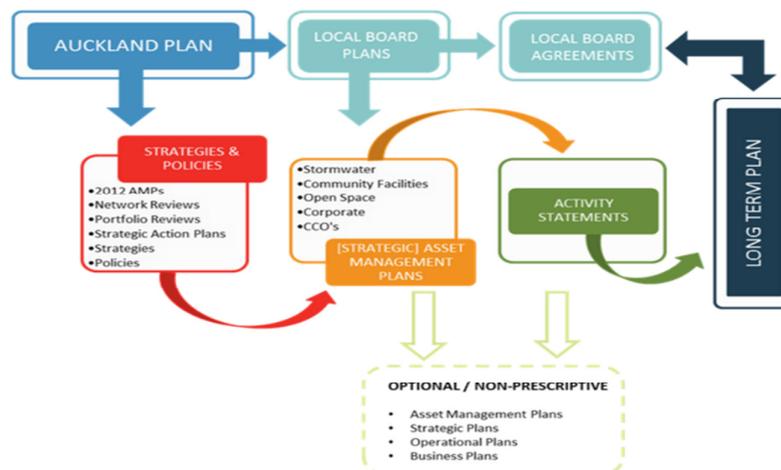


Figure 2 Plans supporting the Auckland Plan

- when combined with the *Open Space Strategic Asset Management Plan*, represents all council assets that relate to the parks, community and lifestyle theme.

Table 1 sets out the challenges and opportunities we have identified that relate specifically to demand for community facilities and how we provide them.

2.3 Challenges and opportunities

Auckland is facing a period of significant change, which will affect how, where and why the council provides assets and services.

Table 1 Challenges and opportunities

Challenges	Opportunities	Relevant section
<p>Boundaries</p> <p>At present, internal and political boundaries make it difficult to view the council's community facilities as a network. In addition, ways of operating based on distinct groups of assets hinder our ability to unlock the potential of the council's assets across the entire region or for multiple asset types.</p>	<p>Taking a network approach</p> <p>By providing integrated community facilities, we will be able to meet the needs of a broad catchment of communities that extend beyond local board boundaries.</p>	<p>Section 2: Why this plan was developed</p>
<p>Uneven distribution</p> <p>At present, there are gaps and duplication in the community facilities that the council provides across the region.</p>	<p>Increased integration</p> <p>There are opportunities for greater integration in how we plan for and deliver community facilities. Increased integration will enable us to provide a wide range of activities and services more efficiently and conveniently for the community.</p>	<p>Section 3: The assets this plan covers</p> <p>Section 6: How we manage our assets</p>
<p>Underperforming assets</p> <p>The community facilities portfolio varies in age and condition. A significant proportion of the council's community facilities are not fit for purpose. This is partly due to significant investment in new assets in recent years, which has reduced the funding available to maintain and upgrade existing assets.</p>	<p>Asset transfer</p> <p>There are opportunities for the council to transfer the ownership of some of its community facilities assets (for example venues for hire) to community organisations.</p> <p>This should be part of a suite of tools and policies to empower Auckland.</p>	<p>Section 5: How we measure asset performance</p> <p>Section 6: How we manage our assets</p>

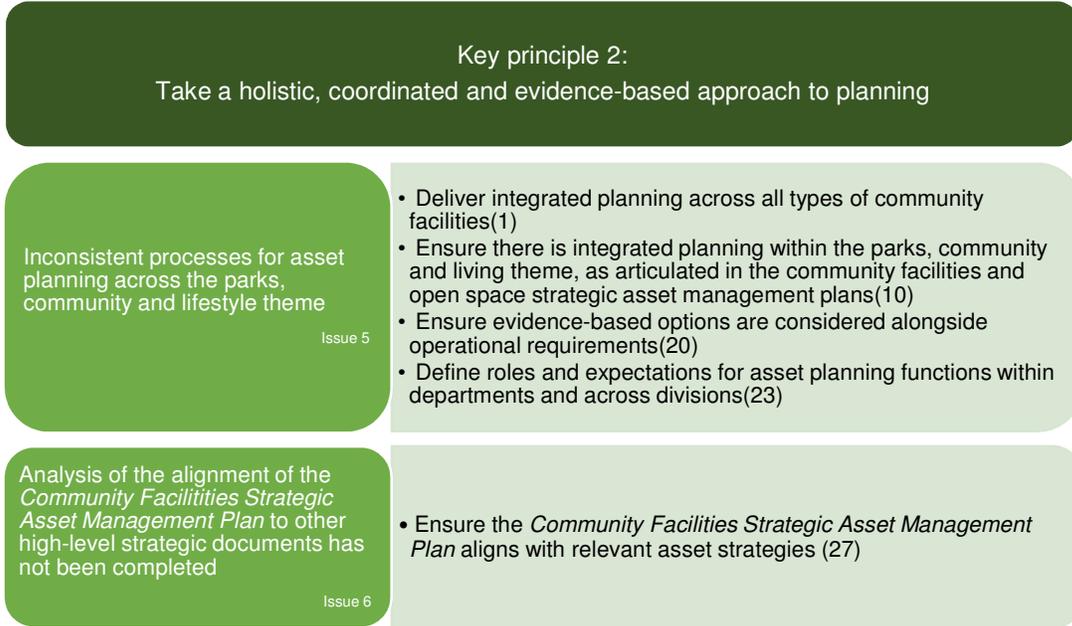
Challenges	Opportunities	Relevant section
<p>A growing and diversifying population</p> <p>Auckland's growing population means that the council's community facilities will need greater capacity and flexibility in some parts of the region. Although the facilities operate as a network, their provision is based on local need and varying investment is required across the city.</p>	<p>Partnerships</p> <p>Auckland has a variety of providers of community facilities, which creates opportunities for partnerships. This could include the council partnering with another provider to develop new facilities or providing funding to external providers so that the public can access existing facilities.</p>	<p>Section 4: Current and future demand</p> <p>Section 6: How we manage our assets</p>
<p>Land availability</p> <p>To develop new community facilities, suitable land must be available. Ideally, facilities should be developed at highly visible and accessible locations in order to maximise their ongoing use.</p>	<p>Community governance</p> <p>Some community facilities could potentially be governed by community organisations. Community governance can increase community ownership and empower local communities.</p> <p>This should be part of a suite of tools and policies to empower Auckland.</p>	<p>Section 6 : How we manage our assets</p>
<p>Financial sustainability</p> <p><u>Short-term</u></p> <p>The cost of maintaining the council's existing community facilities is increasing, due to ongoing deferred maintenance as a consequence of budget constraints. The council's aging building stock further contributes to the rising cost of maintenance. The council has also failed to invest sufficiently in new technologies that could improve the energy efficiency of its built assets.</p> <p><u>Long-term</u></p> <p>The council needs to improve the financial sustainability of many community facilities. This includes considering the whole-of-life operating costs during the early planning stages for new facilities. Sometimes, making a greater up-front investment in a facility will make it more cost-efficient to operate in the long-term.</p>	<p>Design</p> <p><u>Community-led</u></p> <p>Many Auckland communities are interested in helping develop and plan local facilities. Community led-design or co-production will enable communities to be involved in planning for and designing facilities, from inception to completion.</p> <p><u>Standardised</u></p> <p>Using standardised designs for facilities creates opportunities to reduce construction costs. However, we need to balance this against the need to cater for local needs and character.</p> <p><u>Local revitalisation</u></p> <p>Upgrading existing, or developing new, community facilities can revitalise local and town centres and contribute to local economic development.</p>	<p>Section 5: How we measure asset performance</p> <p>Section 6: How we manage our assets</p> <p>Section 7: Financial implications</p>
<p>Development contributions</p> <p>The definition of community infrastructure was revised in the Local Government Act 2002 Amendment Act 2014. This has significantly reduced the amount of funding that the council receives from development contributions for new community facilities.</p>		<p>Section 6: How we manage our assets</p>

Identified risks, issues and improvement initiatives for this section

Risks and issues that we have identified for this section have been linked to our key principles as outlined in Section 1.2.

Improvement initiatives to address these issues and risks are itemised in Section 9.

-  **Key principle**
-  **Risk or issue identified**
-  **Improvement initiative**



3 The assets this plan covers

3.1 What the assets provide

The council's vision is for our customer facing community facilities to be:

vibrant and welcoming places at the heart of where and how people connect and participate.

Community facilities help achieve the outcomes in the *Auckland Plan*. They do this by providing places for:

- connection – places where people visit, meet and interact with others, building a sense of belonging and pride
- participation – places where people participate in life-long learning, and recreational, cultural, creative and fun activities that are relevant to Auckland's diverse communities, and foster personal growth, health and wellbeing
- community-led action – places where people come together to pursue initiatives that will create positive change in their communities
- community organisations – places where resources and spaces are provided for community organisations to use to achieve their goals.

Community facilities are public venues, for people of all ages, backgrounds and cultures to access, use and enjoy. Some of the many activities that take place in them are:

- community activities, such as youth and senior programmes, holiday programmes, play groups, religious and cultural activities, and community events
- community services delivered by the community, social services and support groups, who may use the facilities for office space, meetings and storage
- support for the community, as civil defence centres in times of crisis
- sport, recreation, health and wellbeing programmes
- reading, education, access to information, training and development programmes
- arts, crafts and hobbies programmes and groups
- informal activities, such as community barbecues and parties
- subsidised accommodation
- public amenities.



3.2 Overview of the assets

Table 2 shows the assets covered by this *Community Facilities Strategic Asset Management Plan 2015–2025*. Descriptions for each of these asset types are included in Appendix 1: Glossary.

This plan only covers those facilities that the council retains renewal responsibility for; some buildings that the council does not own have been excluded from this plan.

Some of the community facilities are located on parks. These land assets – parks, open spaces, cemeteries, volcanic cones etc. – are covered by the *Draft Open Space Strategic Asset Management Plan*.

Some facilities have other groups of assets associated with them, for example libraries and art facilities have library books and art collections. These associated assets will also be covered by asset management plans, developed by the council department that is responsible for them. This *Community Facilities Strategic Asset Management Plan* will be a key reference document for those plans, and vice-versa.

The Public Art Asset Management plan has also been developed which covers Councils Public Art collection. Although this plan covers vertical assets, they are not community facility based assets and therefore not included in this plan.

3.3 Critical assets

This strategic asset management plan has 41 community facilities that are used as Civil Defence Centres in times of crisis and therefore deemed to be critical assets.

Civil Defence Centres are used during the response phase of a civil defence emergency to manage the immediate support provided to communities; and during the recovery phase to support communities to get back to business-as-usual after an emergency.

These uses could range from a short-term evacuation centre, through to a one-stop-shop for access to welfare support services, through

to a centre providing complete support for people who either cannot return home or for whom there is no other accommodation available.

Table 2 Community facilities asset types

ASSET TYPE	QUANTITY
Art facilities	32
Changing rooms	69
Chapels, crematoria and parks public buildings	53
Community centres and houses	50
Community facilities leases	176
Housing for older persons	1412
Libraries	55
Parks depots and utility buildings	200
Pools and leisure centres	42 (2 are not council owned)
Rental accommodation	164
Toilets (parks and streetscapes)	684
Venues for hire	130

3.4 Our current and changing network

Table 3 details the assets that make up our community facilities network by asset type, including the location of these facilities by local board. The table also shows the planned projects that relate to each asset type, as set out in the council's *Long-Term Plan 2015–2025*. These projects will shape how the network changes and develops over the next 10 years. We have also detailed the top 12 growth & LoS projects in Section 7.3.

Table 3 Community facility asset types current state & planned projects

Facilities – number, size and location		Current state	Planned projects (long-term plan)																																																																								
Art facilities	<table border="1"> <thead> <tr> <th>Local Board</th> <th>Number of facilities</th> <th>Provision (sqm) per 1000 people</th> </tr> </thead> <tbody> <tr><td>Albert-Eden</td><td>5</td><td>27</td></tr> <tr><td>Devonport-Takapuna</td><td>1</td><td>1</td></tr> <tr><td>Franklin</td><td></td><td></td></tr> <tr><td>Great Barrier</td><td></td><td></td></tr> <tr><td>Henderson-Massey</td><td>1</td><td>3</td></tr> <tr><td>Hibiscus and Bays</td><td>2</td><td>10</td></tr> <tr><td>Howick</td><td>3</td><td>9</td></tr> <tr><td>Kaipatiki</td><td>1</td><td>2</td></tr> <tr><td>Mangere-Otahuhu</td><td>2</td><td>31</td></tr> <tr><td>Manurewa</td><td>1</td><td>5</td></tr> <tr><td>Maungakiekie-Tamaki</td><td></td><td></td></tr> <tr><td>Orakei</td><td></td><td></td></tr> <tr><td>Otara-Papatoetoe</td><td>4</td><td>13</td></tr> <tr><td>Papakura</td><td>2</td><td>11</td></tr> <tr><td>Puketāpapa</td><td>1</td><td>6</td></tr> <tr><td>Rodney</td><td>1</td><td>4</td></tr> <tr><td>Upper Harbour</td><td></td><td></td></tr> <tr><td>Waiheke</td><td>2</td><td>22</td></tr> <tr><td>Waitakere Ranges</td><td>2</td><td>54</td></tr> <tr><td>Waitemata</td><td>3</td><td>18</td></tr> <tr><td>Whau</td><td>1</td><td>4</td></tr> <tr><td>Total</td><td>32</td><td>Average 9</td></tr> </tbody> </table>	Local Board	Number of facilities	Provision (sqm) per 1000 people	Albert-Eden	5	27	Devonport-Takapuna	1	1	Franklin			Great Barrier			Henderson-Massey	1	3	Hibiscus and Bays	2	10	Howick	3	9	Kaipatiki	1	2	Mangere-Otahuhu	2	31	Manurewa	1	5	Maungakiekie-Tamaki			Orakei			Otara-Papatoetoe	4	13	Papakura	2	11	Puketāpapa	1	6	Rodney	1	4	Upper Harbour			Waiheke	2	22	Waitakere Ranges	2	54	Waitemata	3	18	Whau	1	4	Total	32	Average 9	<p>There are a mixed range of art facilities across the region, with a mixed range of functions.</p> <p>Some arts facilities are owned and operated by the council. Others are governed and managed by independent community organisations, while located in council buildings or, through a community lease, on council land.</p> <p>A considerable amount of local arts and culture activity also happens in the council's other facilities.</p> <p>The average size of art facilities is 439sqm. Facilities vary in condition and age.</p>	<ul style="list-style-type: none"> • Develop Te Oro music and arts centre – scheduled for completion in 2015. • Review the potential future use of 3 Ponsonby Road as an artist studio space, and its relationship to Studio One – scheduled for completion in 2015. • Redevelop Uxbridge Art Centre – scheduled for completion in 2016. 			
	Local Board	Number of facilities	Provision (sqm) per 1000 people																																																																								
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Community facilities leases

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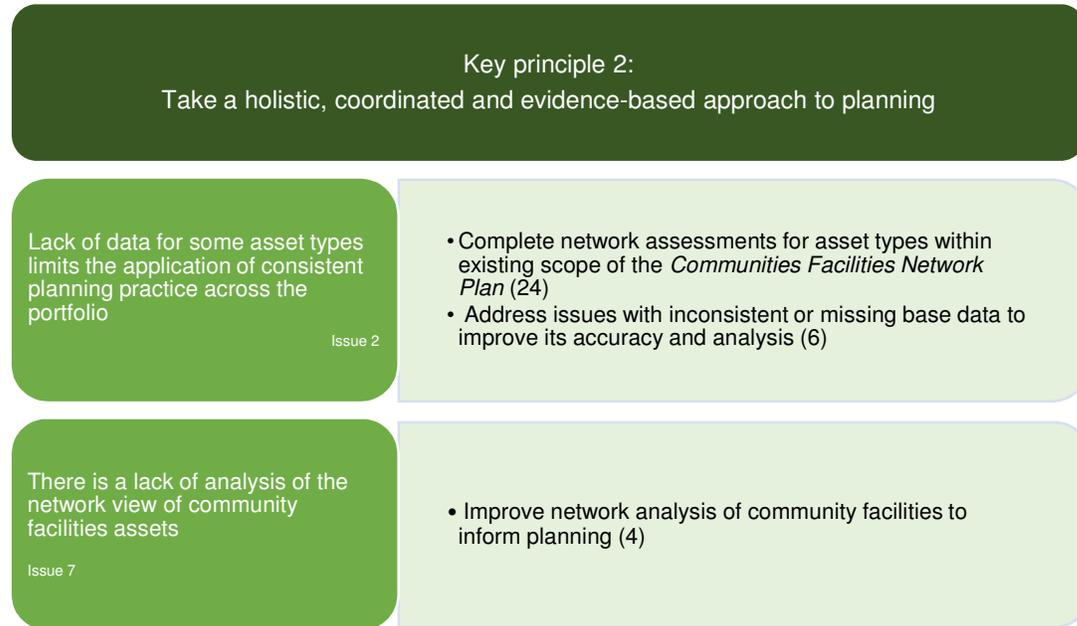
Facilities – number, size and location			Current state	Planned projects (long-term plan)																																																																					
		<table border="1"> <thead> <tr> <th>Local Board</th> <th>Number of facilities</th> <th>Provision (sqm) per 1000 people</th> </tr> </thead> <tbody> <tr><td>Albert-Eden</td><td>7</td><td>27</td></tr> <tr><td>Devonport-Takapuna</td><td>1</td><td>5</td></tr> <tr><td>Franklin</td><td>33</td><td>201</td></tr> <tr><td>Great Barrier</td><td>-</td><td>-</td></tr> <tr><td>Henderson-Massey</td><td>2</td><td>3</td></tr> <tr><td>Hibiscus and Bays</td><td>5</td><td>19</td></tr> <tr><td>Howick</td><td>5</td><td>11</td></tr> <tr><td>Kaipatiki</td><td>4</td><td>12</td></tr> <tr><td>Mangere-Otahuhu</td><td>5</td><td>16</td></tr> <tr><td>Manurewa</td><td>3</td><td>11</td></tr> <tr><td>Maungakiekie-Tamaki</td><td>4</td><td>21</td></tr> <tr><td>Orakei</td><td>5</td><td>18</td></tr> <tr><td>Otara-Papatoetoe</td><td>4</td><td>11</td></tr> <tr><td>Papakura</td><td>5</td><td>28</td></tr> <tr><td>Puketāpapa</td><td>3</td><td>29</td></tr> <tr><td>Rodney</td><td>24</td><td>125</td></tr> <tr><td>Upper Harbour</td><td>3</td><td>15</td></tr> <tr><td>Waiheke</td><td>6</td><td>93</td></tr> <tr><td>Waitakere Ranges</td><td>4</td><td>26</td></tr> <tr><td>Waitemata</td><td>5</td><td>27</td></tr> <tr><td>Whau</td><td>2</td><td>3</td></tr> <tr> <td>Total</td> <td>130</td> <td>Average 28</td> </tr> </tbody> </table>	Local Board	Number of facilities	Provision (sqm) per 1000 people	Albert-Eden	7	27	Devonport-Takapuna	1	5	Franklin	33	201	Great Barrier	-	-	Henderson-Massey	2	3	Hibiscus and Bays	5	19	Howick	5	11	Kaipatiki	4	12	Mangere-Otahuhu	5	16	Manurewa	3	11	Maungakiekie-Tamaki	4	21	Orakei	5	18	Otara-Papatoetoe	4	11	Papakura	5	28	Puketāpapa	3	29	Rodney	24	125	Upper Harbour	3	15	Waiheke	6	93	Waitakere Ranges	4	26	Waitemata	5	27	Whau	2	3	Total	130	Average 28	<p>The council's venues for hire range from small one-room facilities to larger facilities with staged areas, kitchens, and rooms for sizeable meetings and events.</p> <p>Over 40 per cent of these venues are located in Rodney and Franklin (in the form of community halls).</p> <p>The average age of these facilities is 60 years old, and the average size is 426sqm (ranging from 81sqm to 1,450sqm).</p>	<ul style="list-style-type: none"> • Build a new hall in Stillwater – scheduled for completion in 2015. • Upgrade Warkworth Town Hall – scheduled for completion in 2016. • Purchase the Sunderland Lounge at Hobsonville Point (Hobsonville Community Hall) and replace its roof.
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- Key principle**
- Risk or issue identified**
- Improvement initiative**



4 Current and future demand

4.1 Factors that affect demand

In this section we discuss the key factors that affect demand for the council’s community facilities: population, demographics, sustainability, urban infrastructure, resilience, user expectations and other factors.

We also look at the current levels of use of these facilities, the barriers that may prevent people using them, and how we intend to manage future growth in demand.

4.1.1 Population

Auckland’s population grew by approximately 400,000 people between 1995 and 2013 (from 1.1 to 1.5 million), and is expected to grow by a further 500,000 between 2013 and 2031 (to 2 million). While some of this growth is due to net migration into Auckland (both internal and external to New Zealand), the main driver of Auckland’s growth is natural increase, particularly as a result of greater longevity.

4.1.2 Demographics

There are patterns to where older people reside across Auckland, with the highest proportions of elderly in the Orakei, and Hibiscus and Bays local board areas. These patterns are likely to continue as the population ages.

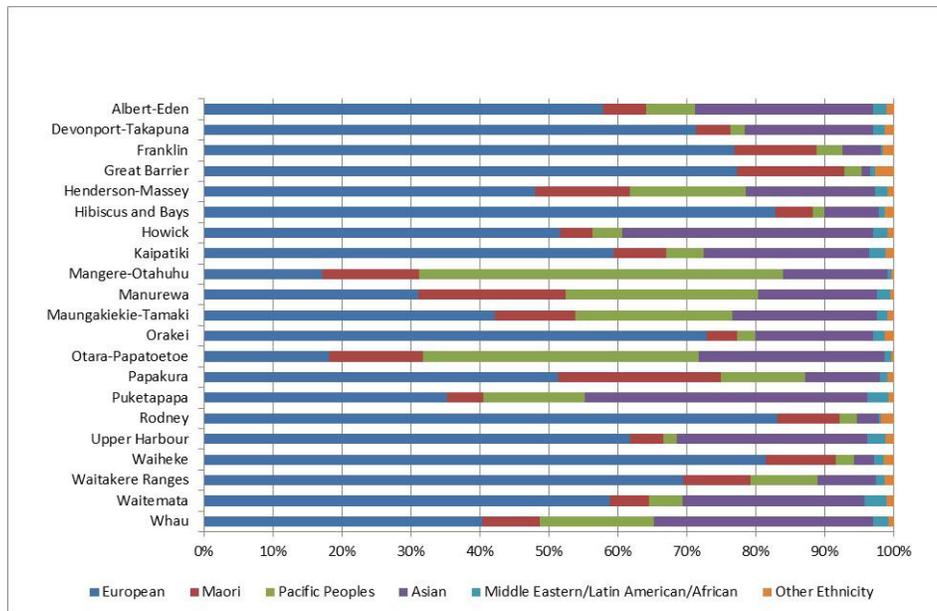
A corollary to this is that some local board areas have, and will continue to have, relatively youthful populations, for example Henderson–Massey and Manurewa.

Auckland is also highly ethnically-diverse with approximately 35 per cent of the 2013 population born overseas.

As with age distribution, there is also significant variation in ethnic distribution across the region as illustrated in Figure 3.

These demographic factors will have implications for the quantity, type and location of community facilities that will be sought throughout Auckland over the long term.

Figure 3 Auckland’s population breakdown by ethnicity



4.1.3 Sustainability

How Auckland's built spaces are constructed and used contributes to the city's carbon footprint. We can manage this by providing less or smaller spaces in buildings, focusing on buildings that have a less negative impact on the natural environment, and building future spaces according to green principles.

National and local demand for more sustainable buildings may increasingly require community facilities to be located so that they can be accessed by public transport and walking routes.

4.1.4 Urban infrastructure

Auckland's urban landscape, which includes the infrastructure provided by Auckland Council, central government and the private sector, is another significant factor that affects the demand for the council's community facilities. So, for example, roads and public transport networks provide access to facilities, while availability of housing creates residents who use the facilities.

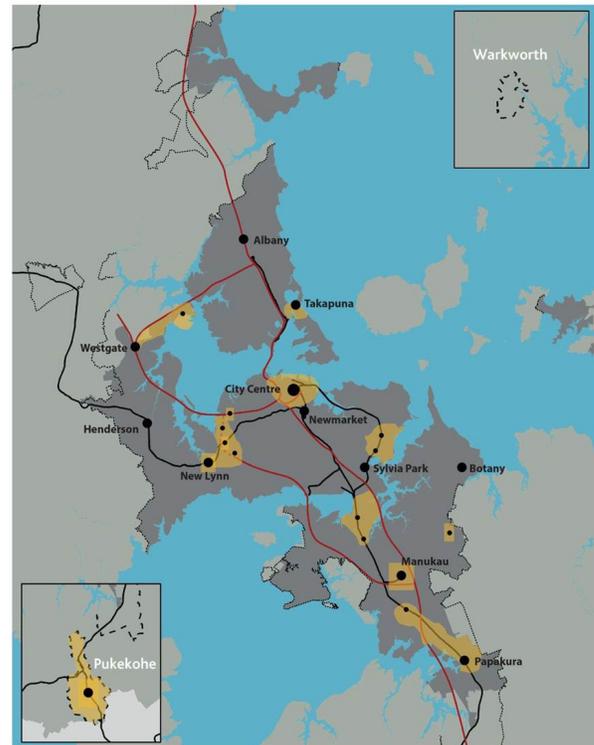
The main instruments that direct how, where and why the council provides infrastructure are as follows.

- The Local Government Act 2002 Amendment Act 2014 – under the Local Government Act 2002, we are obliged to provide good-quality infrastructure to meet the current and future needs of Auckland's communities in the most cost-effective way. This amendment to the act has restricted access to funding for developing infrastructure to particular community facilities.
- The *Auckland Plan* – supported by the *Unitary Plan*, indicates that up to 70 per cent of Auckland's future growth will be accommodated through urban intensification (see Figure 4 for the *Auckland Plan's* priority growth areas). Special Housing Areas have also been identified across the region where development of affordable housing is fast-tracked to deliver more homes and address the under-supply of housing in Auckland. As a result, an increasing number of homes will have limited private space (particularly outdoor

space), which will in turn increase demand for community facilities close to where people live.

- *Infrastructure Strategy* – sets out how we will manage the major drivers of demand for Auckland's infrastructure over the next 30 years within a constrained funding environment.
- Local board plans – outline local place-making objectives and priorities.

Figure 4 *Auckland Plan's* priority growth areas



4.1.5 Resilience

The potential or actual failure of Auckland's infrastructure will affect demand.

Infrastructure failure can result from network failures, such as the 1998 Auckland city centre power outage caused by the failure of a cable, or as a result of natural hazards, as highlighted by the 2010 and 2011 Canterbury earthquakes.

The vital role that infrastructure plays in Auckland's communities means we must plan for and invest in measures to make it resilient. (See Section 6.3 for Councils approach to managing our assets)

4.1.6 User expectations

Use of the council’s community facilities depends to a large degree on whether those facilities meet users’ expectations. To assess this, we monitor the performance of our community facilities, and user satisfaction (see Section 4.2).

4.1.7 Other factors

Other factors that affect demand for community facilities, and how we provide them, include the following.

- Economic factors – economic factors affect demand for council services in a number of ways. For example, demand for libraries typically increases when services such as the internet become more expensive.
- Technological factors – community facilities in the future will need to be able to cope with and cater for changing technology (for example, Wi-Fi capabilities). We may also need to

retrofit current community facilities to accommodate these technologies.

- Māori outcomes – Auckland Council is committed to working with Māori and to valuing te ao Māori. Responding to Māori communities’ needs and aspirations, by providing appropriate assets, is a means of lifting their social and economic wellbeing. This commitment is likely to have implications for future use of the entire community facilities network, particularly those facilities located in areas with relatively high Māori populations.

4.2 Current use

Table 4 summarises who uses the council’s community facilities (the user profile), and their current levels of use and satisfaction with the facilities.

The results given are based on a 2014 survey of the council’s community facilities.

Table 4 Community facilities use and satisfaction

Asset type	User profile	Levels of use	Satisfaction
Art facilities	71 per cent are female. 40 per cent are aged over 55 years. 68 per cent are New Zealand European. All other ethnicities are under-represented.	48 per cent of respondents had used an arts facility between one and four times in the six months prior to the survey.	Visitor satisfaction is high – over 80 per cent for most facilities surveyed, although levels were lower for Asian and other ethnicities. There is demand for more opportunities to participate in other art forms (music, film, photography, literary arts), and for access to affordable studios and rehearsal space.
Changing rooms	Casual parks visitors. Formal and informal recreation parks users. Age profile is similar to the Auckland age profile. Ethnicity unknown.	No usage data is available.	No satisfaction data is available.
Chapels, crematoria and parks public buildings	Casual parks visitors. Formal and informal recreation parks users. Age profile is similar to the Auckland age profile. Ethnicity unknown.	No usage data is available.	No satisfaction data is available.

Asset type	User profile	Levels of use	Satisfaction
Community centres and houses	77 per cent are female. 38 per cent are aged over 50 years. 63 per cent are New Zealand European. All other ethnicities are under-represented.	69 per cent of respondents had not used a community centre in the six months prior to the survey.	Satisfaction is high and most have been visiting for a long time.
Community facilities leases	Data unavailable.	Data unavailable.	Data unavailable.
Housing for older persons	People over the age of 60 years with limited income and assets	Consistently high occupancy rates (97 per cent), with a waiting list of approximately 340 people in 2013. Turnover is generally low, but does vary between villages.	Data unavailable
Libraries	60 per cent of members are female Age profile is similar to the Auckland age profile Ethnicity unknown	41 per cent of respondents had used a library five or more times in the six months prior to the survey. 26 per cent of respondents had used a library between one to four times in the six months prior to the survey.	Overall satisfaction with library facilities is high, with 89 per cent of users satisfied.
Parks depots and utility buildings	Internal and external staff. Ethnicity unknown.	No usage data is available.	Agreed service levels are achieved.
Pools and leisure	Pools 58 per cent are female. 56 per cent are aged under 15 years. 26 per cent are aged between 30 and 50 years. Leisure centres 50 per cent are male, and 50 per cent female. 45 per cent are aged between 20 and 50 years. There is a slight over-representation of Maori, Pacific and Asian users.	64 per cent of respondents had not used a council pool in the six months prior to the survey. 19 per cent of respondents had used a council pool five or more times in the six months prior to the survey. 57 per cent of respondents had not used a council leisure centre in the six months prior to the survey. 24 per cent of respondents had used a council leisure centre five or more times in the six months prior to the survey.	81 per cent of respondents are satisfied with the overall experience at a pool or leisure centre

Asset type	User profile	Levels of use	Satisfaction
Rental accommodation	Age profile is similar to the Auckland age profile. Ethnicity unknown.	Overall, holiday accommodation is booked for between 80 and 95 per cent of its available bookable time. The total number of bookings varies between venues. Peak usage times are during the summer months, between October and April. Rental accommodation is for parks staff, such as rangers and caretakers.	No formal satisfaction surveys have been carried out since 2012. However, demand remains high during peak season and no complaints have been recorded.
Toilets (parks and streetscapes)	Casual parks visitors. Formal and informal recreation parks users. Age profile is similar to the Auckland age profile. Ethnicity unknown.	No usage data is available.	No satisfaction data is available.
Venues for hire	67 per cent of hirers are female. 74 per cent of hirers are aged over 40 years. 69 per cent of hirers are New Zealand European.	Overall, venues for hire are used between 30 to 40 per cent of their available bookable time. The total number of visits varies significantly between venues, from hundreds to over 20,000 per month. Peak use times are between 9am and 11am, and in the evening between 6pm and 8pm.	Hirers are generally highly satisfied with their facility and have been booking the facility for a long time.

4.3 Barriers to use

The *Draft Community Facility Use and Non-use: Results from the New Zealand Attitudes and Values Study* is a preliminary report that analyses the New Zealand Attitudes and Values Study. In its draft form, the report presents un-weighted summary statistics.

Figure 5 shows the reasons cited in the report why respondents did not use each type of community facility.

The most common reason given, across all the facility types, was a lack of interest or need to use them. This was particularly the case for venues for hire (69 per cent), community centres and houses (68 per cent), pools (55 per cent) and leisure centres (50 per cent).

Insufficient time was another common reason given for not using parks (48 per cent), libraries (46 per cent) and art facilities (42 per cent).

These results indicate a need to improve, or potentially stop providing the services these facilities offer, and to review whether the opening times align with when potential users may want to use them.

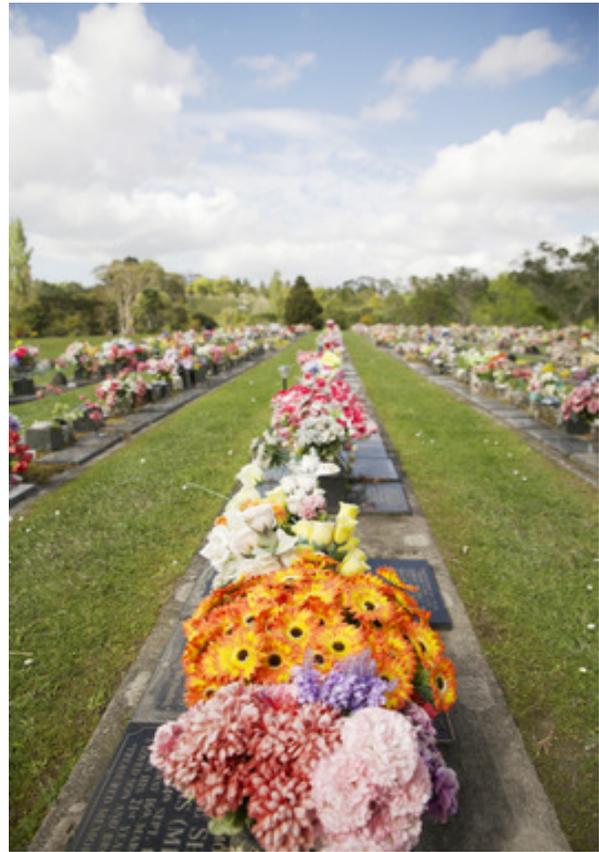
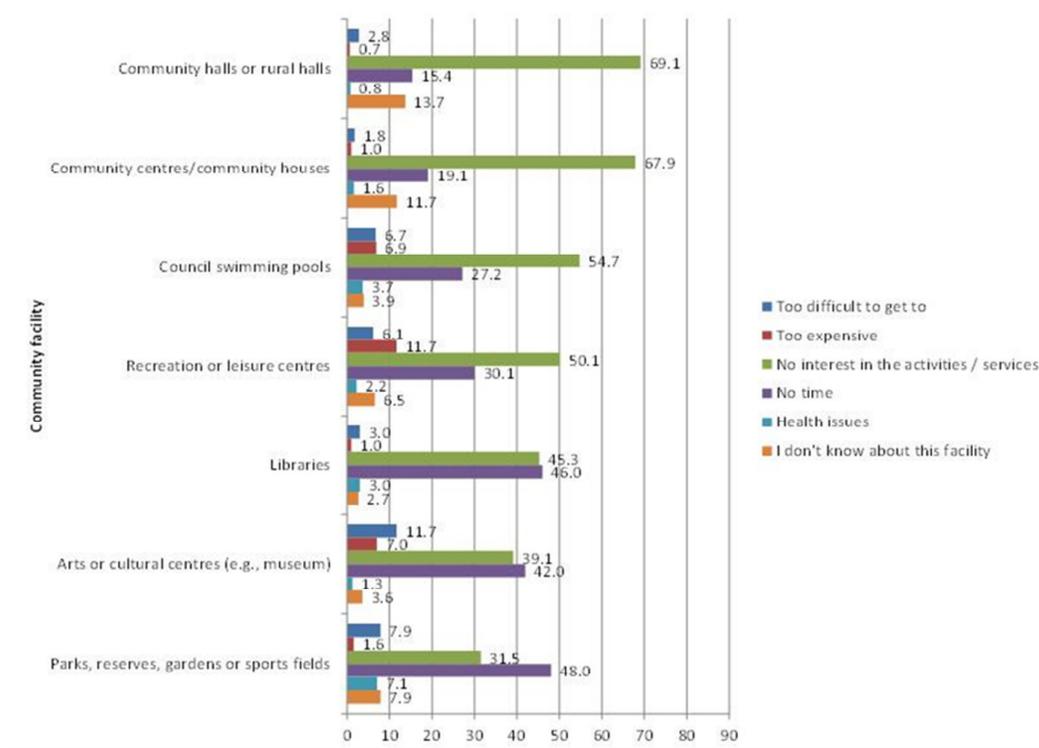


Figure 5 Why survey respondents did not use each type of facility



4.4 Future provision

Section 4 of the *Community Facilities Network Plan* sets out provision frameworks for community facilities. The frameworks outline the objectives, functions and provision approach needed for the council to deliver fit-for-purpose facilities. They also identify the types of spaces required in the community facilities network and how we will fill an identified gaps.

Some community facilities assets do not fall within the scope of the *Community Facilities Network Plan*. Provision frameworks for three of these asset types are outlined in this section. Frameworks for the remaining assets groups have yet to be developed.

It is important to note that, while different criteria apply to each type of space, our intention for the future is to provide integrated and connected community facilities (refer principle 3 Section 1.2). This may involve building new facilities, or changing the purpose and optimising the use of existing facilities.

For the financial implication of our future provision see Section 7.

4.4.1 Parks depots and utility buildings

Objective: To support agreed service delivery levels through a combination of externally and internally focussed buildings, such as service centres, depots, glasshouses and farm buildings.

Table 5 Provision framework for parks depots and utility buildings

	Local	Destination	Regional
Functions	Full facility levels of service are maintained.	Full facility levels of service are maintained.	Full facility levels of service are maintained.
Provision approach	Limited number of facilities to serve catchments up to 5km.	Limited number of facilities to serve catchments of 10km plus.	Limited number of facilities to serve the region.
Ideal schedule of space	Use affordable facility design as a base, customised in accordance with a needs assessment of the service delivery required.	Use affordable facility design as a base, customised in accordance with evidence of need and assessment of viability.	Design determined by evidence of need and assessment of viability. Must be of a standard sufficient to meet agreed levels of service.
Approach for filling identified gaps	Use existing facilities.	Use existing facilities. Assessed on case-by-case basis, based on clear evidence of demand and a viable business case.	Use existing facilities. Assessed on a case-by-case basis, based on clear evidence of demand and a viable business case.
Rural	None.	None.	None.

4.4.2 Toilets and Changing Rooms

Objective: To support agreed service delivery levels to provide clean, safe and accessible public convenience buildings.

Table 6. Provision framework for toilets and changing rooms

Toilets			
	Local	Destination	Regional
Functions	Public conveniences.	Public conveniences.	Public conveniences.
Provision approach	Network to serve local catchments of up to 5km.	Limited number of facilities to serve catchments of 10km plus.	One to three facilities to serve the region.
Ideal schedule of space	Use affordable, standard facility design as a base, customised in accordance with a needs assessment.	Use affordable, standard facility design as a base, customised in accordance with a needs assessment.	Use affordable, standard facility design as a base, customised in accordance with a needs assessment.
Approach for filling identified gaps	Recognise other providers in areas outside the catchments of existing facilities.	Use existing facilities. Assessed on a case-by-case basis, based on clear evidence of demand and a viable business case. Recognise national facility policies.	Assessed on a case-by-case basis, based on clear evidence of demand and a viable business case. Recognise national facility policies.
Rural	Within 30 minute drive-time of a satellite town.	None.	None.
Changing rooms			
	Local	Destination	Regional
Functions	Public conveniences.	Public conveniences.	Public conveniences.
Provision approach	Network to serve local parks.	Network to serve destination parks.	Network to serve region-wide parks.
Ideal Schedule of Space	Use affordable facility design as a base, customised in accordance with a needs assessment.	Design determined by evidence of need and assessment of viability.	Design determined by evidence of need and assessment of viability.
Approach for filling identified gaps	In areas outside catchments of existing network.	Use existing facilities. Assessed on a case-by-case basis, based on clear evidence of demand and a viable business case. Recognise national facility policies.	Assessed on a case-by-case basis, based on clear evidence of demand and a viable business case Recognise national facility policies.
Rural	None.	None.	None.

Identified risks, issues and improvement initiatives for this section

Risks and issues that we have identified for this section have been linked to our key principles as outlined in Section 1.2.

Improvement initiatives to address these issues and risks are itemised in Section 9.

- Key principle**
- Risk or issue identified**
- Improvement initiative**



5 How we measure asset performance

5.1 Levels of service

To achieve the standards of service our customers are seeking, the council articulates how it expects its community facilities assets to perform through levels of service statements, and their associated performance measures.

Levels of service statements provide a mechanism to:

- ensure we target our renewals investment at the right projects
- allow the trade-offs between costs, risks and service levels to be appropriately considered and managed.

There are currently 37 performance measures relating to the delivery of community facilities services and are summarised in Table 7. The majority of these measures relate to customer satisfaction with service delivery or asset provision, rather than specific asset attributes.

Table 7 Performance measures

Asset types	Performance measures
Art facilities, community centres and houses, social housing, and venues for hire	14
Libraries	9
Facilities in parks	9
Pools and leisure facilities	5

5.1.1 Challenges with level of service statements

Some current level of service statements for community facilities are proving difficult to quantify clearly, from an individual asset perspective. This can make them challenging to measure accurately or regularly.

In order to better understand the performance of our assets and provide more meaningful targets, further development of levels of service attributes will be developed. This will be in the form of baseline service standards which will clearly define the target level of functionality and condition required to meet customer requirements (see section 5.3).



5.2 Asset performance criteria

Asset performance determines how well a facility accomplishes a given delivery requirement. Measurements of performance are qualitative or quantitative, and are based on actual performance against a set standard or target.

The overall performance of an asset is measured using four key criteria, as shown in Table 8.

Table 8 Performance criteria

Performance criteria	Descriptor
Functionality	Ability to meet service delivery and customer requirements
Use	Frequency of customer usage
Condition	Physical state of the asset
Financial performance	Cost to operate, maintain and renew

In this section we discuss how we collect data about and measure these criteria for the council’s community facilities assets, as well as current issues in relation to them.

5.2.1 Functionality

Functionality measures how well an asset is performing against service delivery and customer requirements.

The key attributes that describe and measure an asset’s functionality are:

- accessible – universally accessible and affordable for all
- best-placed – easy to find and get to, and well-placed to serve their communities and catchment
- flexible – able to respond and adapt to the changing needs of the community, and support increased participation
- functional – designed to accommodate their intended range of functions and activities, and use outdoor environments to support participation
- local character – contribute to place-making by reflecting the character of the community in their building fabric and design

- quality – well-maintained, safe and provide an enjoyable customer experience
- sustainable – balance the needs of present and future generations, minimise their impact on the environment, and deliver value for money for ratepayers and users.

With regards to community facilities, these attributes need further development. In particular, we need to be able to set appropriate targets and measures for each asset type, so that we can measure functionality improvements over time. However, at present, they offer guidance on what is required of a facility for it to be considered functional and therefore fit for purpose.

5.2.2 Use

Usage data for community facilities ranges from good to poor. For example, collecting and modelling usage data about unstaffed public toilets requires a different approach to that taken for leisure facilities where staff are onsite and multiple activities take place at the same time.

Lack of consistent usage data is a risk. The improvement plan for this strategic asset management plan outlines initiatives that we will take to address this risk, as part of improving our asset management planning.



5.2.3 Condition profile

We use condition surveys to assess and record component-based data for some of our facilities. The surveys inform both our long-term and renewals programme planning. Figure 6 shows that the majority of community facilities asset components surveyed are in very good (70 per cent) and good (17 per cent) condition. However, this does not include building structures or major plant (such as roofs, wall cavities, pool pumps), which require more invasive surveying & represent a significant portion of the value of an asset.

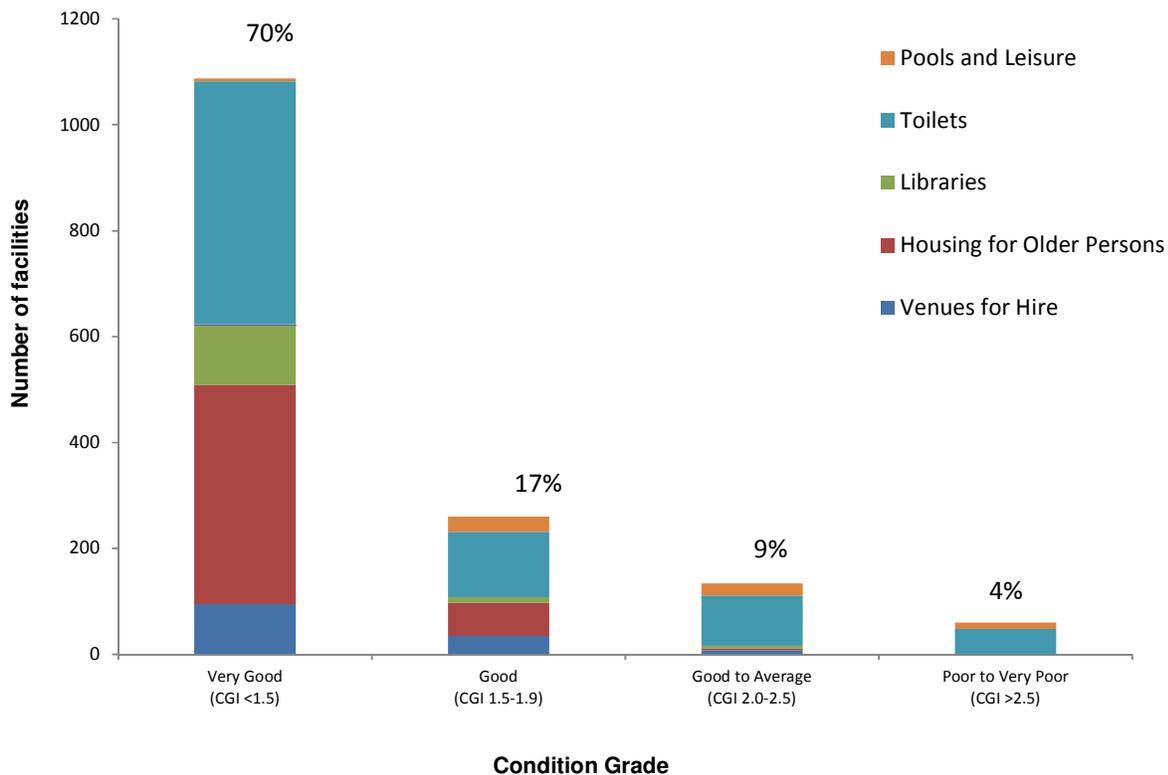
To support the proposed Baseline Standards of Service approach (see Section 5.3) we will need to redesign our condition survey practice to make it more effective and sustainable.

5.2.4 Financial performance

The council's current community facilities asset portfolio requires continued investment (refer to Infrastructure Strategy section 4.1.2) to ensure the assets can meet current and future capacity, are fit for purpose, resilient, are of a suitable standard and are cost efficient. However, delivering cost efficiencies is not solely about cutting costs, but identifying opportunities for doing more for less.

This means we take a long-term view and consider impacts over the next 30 years and beyond. For our existing assets, this also means that instead of only focusing on the best time to renew or replace and dispose of assets, we develop plans that consider how these assets work together as part of an integrated network. For our 30 year financial forecast see Section 7.1.

Figure 6 Condition grade profile of community facilities



5.3 Proposed baseline service standards

We are currently developing a new performance-based approach for how we manage and allocate resources for community facilities assets – the Baseline Service Standards Framework. This will initially focus on renewals, but over time will be further developed for use in all aspects of asset lifecycle planning.

The purpose of the framework is to simply and clearly articulate how we need our assets to perform in order to deliver services.

In the first instance, we will develop a baseline standard for each of our community facilities asset types, in order to understand those assets' current position.

We will then appraise the assets' performance against four overarching criteria (see Section 5.2).

The focus will be on how well the assets are performing their intended use based on service delivery and functionality requirements.

The Baseline Service Standards Framework will clearly define the target level of functionality, usage and condition required from our assets. This will be done by asset type, based on key asset attributes that determine whether a community facility is fit for purpose.

By developing specific targets and measures for assets we will improve our understanding of:

- individual community facilities
- the current level of service they provide to the community
- the overall performance of the community facilities portfolio

- the level of investment required to reach and maintain target levels for each asset type.

Using a consistent approach and language across the asset types will also enable us to prioritise and consider trade-offs across the entire network, in line with the council's strategic objectives.

The standards will also enable us to critically analyse our community facilities asset portfolio to answer questions such as:

- What assets are fit for purpose in our network?
- How well suited is the asset to the activities and services it supports?
- What is the current functional capability of our asset portfolio?
- Has the asset exceeded its use-by date?
- Which assets only require minimal spend if there is no longer strategic alignment?
- What is the best way to optimise the value of individual and portfolio assets through renewal investment?
- Where are the trade-off, divestment and disposal opportunities?

It is also proposed the Baseline Service Standards Framework will help address some of the challenges the community facilities portfolio faces for example:

- What does fit for purpose look like?
- What is the performance level of our network of assets?
- What underperforming assets do we have and where are they in the network?
- Which of our assets are unlikely to be financially viable in the short and long term?

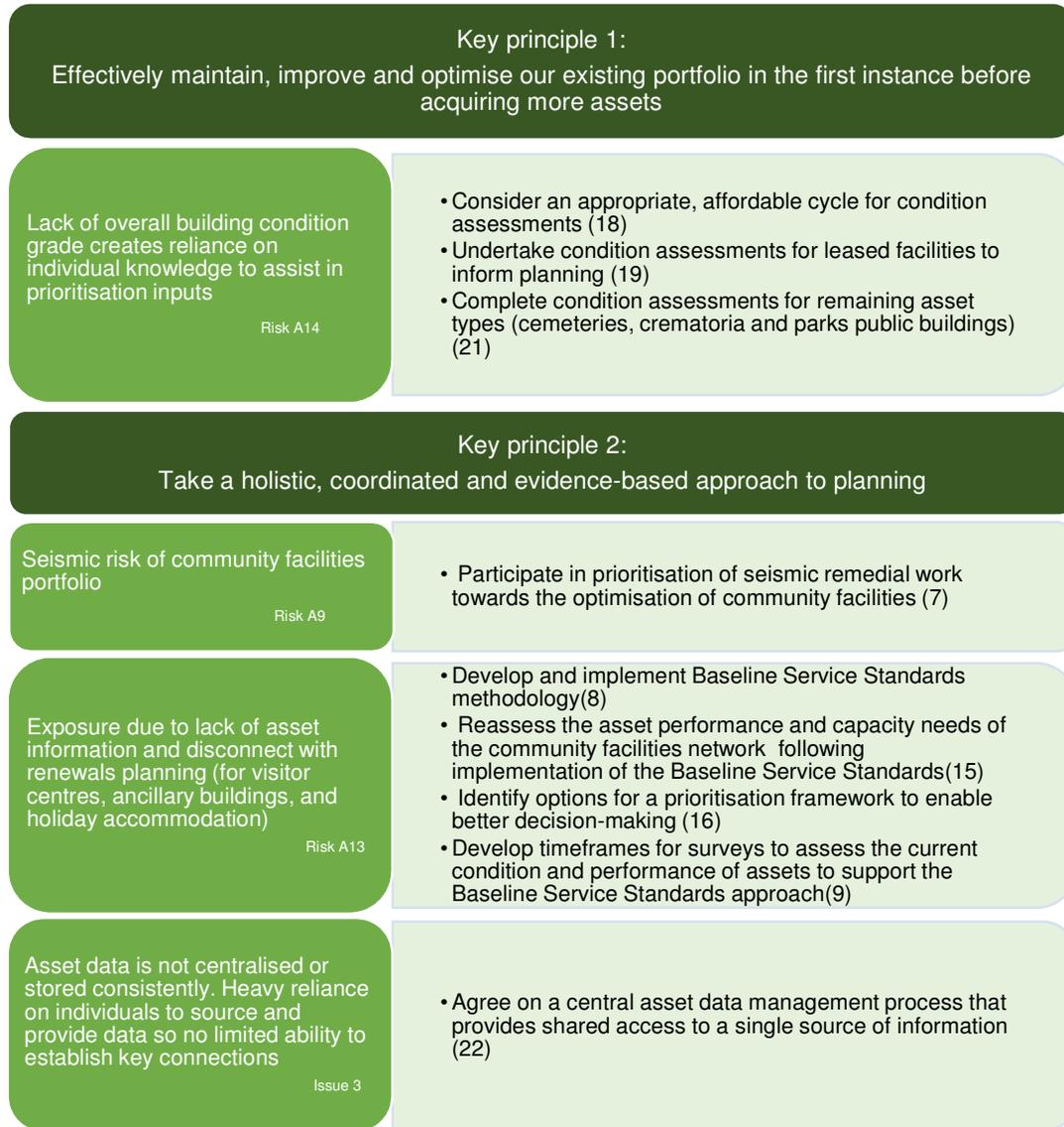
We will retain our current levels of service as a measure of performance for our community facilities until the Baseline Service Standards Framework has been formally adopted.

Identified risks, issues and improvement initiatives for this section

Risks and issues that we have identified for this section have been linked to our key principles as outlined in Section 1.2.

Improvement initiatives to address these issues and risks are itemised in Section 9.

- Key principle
- Risk or issue identified
- Improvement initiative



6 How we manage our assets

6.1 Decisions we make about assets

Having a good understanding of how the council's community facilities perform (which we get through measuring and monitoring their performance: see Section 5), enables us to make informed decisions about how best to manage those assets. These include decisions about whether assets should be renewed, replaced, upgraded or disposed of.

The decisions that we make to manage assets throughout their lifecycles aim to:

- optimise the council's return on its investment in the assets
- deliver agreed levels of service for the assets
- meet anticipated demand for service from the assets.

See section 7.5 for the Maintenance and repairs budget and section 7.6 for the renewals budget for the next 10 years.

6.1.1 Optimising return on investment

Optimising the council's return on its investment involves:

- considering the total costs of providing and maintaining an asset over its entire lifecycle
- achieving the best outcomes from assets, in the context of long-term funding constraints.

6.1.2 Delivering agreed levels of service

It is difficult to deliver the optimal programme of services from the council's community facilities assets in the current constrained financial environment.

To manage this, planners and decision-makers share information, so that the implications of delivering a lesser programme are understood and managed.

We also plan holistically across all the different groups of community facilities, and aim to ensure

that the council's strategic goals influence all of our decisions.

6.1.3 Meeting anticipated demand for service

The factors that affect demand for service from the council's community facilities assets, and the methods we use to cater for this demand are discussed in Section 4.

6.2 Key considerations

The council uses various approaches to make decisions about and manage community facilities assets throughout their lifecycles.

- a) Condition monitoring – as detailed in section 5.2.3
- b) Optimised decision-making – Section 1.3 of the *Community Facilities Network Plan* outlines a holistic approach to planning that we propose to use for community facilities assets. The new approach will promote innovation in responding to community needs.

In addition, the network plan requires the investigative phase of asset planning to consider the possibilities for community provision of assets (by others) and non-asset solutions.
- c) Managing risk – the council uses a consistent risk identification process across all its activities and asset types (refer Appendix 2). While the council is generally risk adverse, in some instances a low level of risk across an asset portfolio is appropriate and acceptable.
- d) Project prioritisation – Section 5 of the *Community Facilities Network Plan* outlines a multi-criteria project prioritisation framework, which will ensure that all projects align with the council's strategic outcomes.

The framework will ensure that projects are funded based on evidence and transparent decision-making.

It also provides a consistent framework for assessing gaps in the network alongside existing facilities.

- e) Continuous improvement – the development of this *Community Facilities Strategic Asset Management Plan* has highlighted the need to create some baseline standards for our asset data.

This is needed to support a coordinated holistic approach to managing all the assets within the parks, community and lifestyle theme. In particular, we need to identify and consider those areas that offer best value for the theme, while not compromising the service outcomes.

To this end, the improvement plan for community facilities assets is extensive and identifies numerous initiatives, which have been categorised as either strategic, business or asset planning improvements. See section 9 for the full improvement plan.

- f) Financial sustainability – as part of the *Community Facilities Network Plan* and the *Long-Term Plan 2015–2025*, we assessed the community facilities network’s ability to cater for current and future demand.

There will be a constrained financial environment throughout the period covered by the long-term plan. The renewals funding gap this has created is outlined in section 7.7, and the impact on major projects is outlined in section 8. This means we will need to review our service provision frameworks to:

- ensure development occurs in the right place at the right time
- maximise the use of facilities, while maintaining people’s access to the network.

- g) Value management – in the future, all new asset development initiatives will need to demonstrate an evidence-based assessment of value, before they can progress.

Value or return becomes the common ground when facilities performing very different functions are assessed against

each other in Council-wide programmes (for example optimisation and seismic remediation).

6.3 Approaches to managing assets

We manage our community facilities by:

1) Making greater use of existing facilities.

We do this by:

- proactively managing bookings for facilities, and carefully scheduling the programmes of services they offer
- proactively managing any surplus space, by offering and promoting these spaces to facility users
- reconfiguring facilities in order to provide flexible or multi-purpose spaces for greater adaptability.

2) Providing additional capacity.

If the demand for additional space exceeds what is currently available within the network, then we consider various other asset and non-asset solutions in order to add more capacity. These may include:

- reconfiguring existing floor space to meet the service requirements of the business
- extending the floor area of existing facilities
- acquiring additional buildings (either by purchase or lease)
- building new fit-for-purpose facilities
- leverage and support community partnerships models
- alternative methods for service delivery (for example programmes & events)

These options are only considered after we have completed a thorough investigation process, using the council’s *Community Facilities Development Guidelines* (as found in the *Community Facilities Network Plan: Appendix 2*).

The *Community Facilities Network Plan* identifies where and when additional capacity in the community facilities network is likely to be

required for the future. The associated *Action Plan* contains recommended investigations, and associated prioritisation results, to indicate those actions that should be advanced in the short term.

Section 4.4 provides further information on the provision frameworks for community facilities.

6.3.1 Asset acquisitions and major upgrades

The prioritisation process set out in the *Community Facilities Network Plan* ensures that planning for proposed asset acquisition or major upgrade projects starts by focusing on the desired outcome, not the response or solution.

The proposed actions are assessed against a number of criteria, to ensure their strategic alignment and to prioritise them against each other. In this way, we can ensure that acquisition and upgrade programmes progress the highest priority actions across the network.

Because of the changes in development contribution funding, not all community facility asset types can draw on this funding for acquisitions and major upgrades in the future.

6.3.2 Asset renewals

For the 2015/16 financial year, the council's renewals programme has been developed for each asset type and can be found in section 7.6.

For the future, we intend that the renewals programmes for community facilities assets will reflect and deliver the expectations in the Baseline Standards of Service, as described in section 5.3.

Where a renewal is triggered by significant fit-for-purpose or performance issues, there should be an investigation, using the guidance in the *Community Facilities Network Plan*, to establish if a major upgrade is required (see Section 6.5).

6.3.3 Maintenance activities

Building inspections are carried out by the council's Property department and external contractors, in accordance with industry standards and specifications.

The rest of our planned and response maintenance programmes are managed by our preferred contractors.

6.3.4 Asset disposal

A number of factors trigger decisions about asset disposal, such as:

- an asset's systemic failure as a result of its age and condition
- a change in the required service level for an asset
- an asset's inability to handle increasing or changing demand
- an asset's misalignment with service objectives.

Where an asset no longer meets the needs of the services being provided we will consider divesting or otherwise disposing of it.

We will explore opportunities for optimisation with the local boards for assets no longer fit for purpose.

6.3.5 Lifecycle management by asset type

The following tables summarise the lifecycle management approaches that we use by asset type; and identify areas where we already use a consistent approach across types. They also identify (in red) areas where improvement is needed.

Table 9 shows the approaches we use to assess the capacity, performance and condition of existing assets, and acquire new ones.

Table 10 shows the approaches we use to prioritise new works and refurbishment projects, set renewals strategies and programmes, and assess the associated building risk.

Table 9 Approaches we use to assess the capacity, performance and condition of existing assets, and acquire new ones

Asset type	Asset capacity and performance	Asset condition	Asset acquisition
Art facilities	<p>Measured by:</p> <ul style="list-style-type: none"> • floor space per capita • visitor numbers • visitor satisfaction • renewals required to maintain levels of service. 	<p>Condition survey for all facilities (ideally every three years), including an estimate of the components that need replacement.</p> <p>Condition assessments are yet to be undertaken. However, it is estimated that only 60 per cent of the facilities are in good condition.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Changing rooms	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service • renewals required to maintain levels of service. 	<p>A condition survey is ongoing for the parks component for this asset type.</p> <p>Data is saved in SPM and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Chapels, crematoria and parks public buildings	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service • renewals required to maintain levels of service. 	<p>Condition surveys are required for this asset type.</p> <p>Data will be saved in the SPM asset management system.</p> <p>Data will be updated and maintained by the Property department, in a way that is consistent with community facilities data, wherever possible.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Community centres and houses	<p>Measured by:</p> <ul style="list-style-type: none"> • floor space per capita • health and safety incidents • renewals required to maintain levels of service • customer satisfaction surveys. 	<p>Condition surveys are required for this asset type.</p> <p>Data will be saved in the SPM asset management system.</p> <p>Data will be updated and maintained by the Property department, in a way that is consistent with the community facilities data already available.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>

Asset type	Asset capacity and performance	Asset condition	Asset acquisition
Community facilities leases	<p>Under review. Assessment of these assets needs to consider the nature of the services provided as these are not council-operated facilities.</p>	<p>Condition survey for all facilities (ideally every three years), including an estimate of the components needing replacement.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Housing for older persons	<p>Measured by:</p> <ul style="list-style-type: none"> • use of units • tenant satisfaction • renewals required to maintain levels of service. 	<p>Condition survey for all units (ideally every three years), including estimate of the components needing replacement.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Typically, new sites can be built, based on a business case outlining their initial Capex and ongoing consequential Opex requirements.</p>
Libraries	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service • renewals required to maintain levels of service. 	<p>Condition survey for all facilities (ideally every three years), including an estimate of the components needing replacement.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Parks depots and utility buildings	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service • renewals required to maintain levels of service. 	<p>Condition surveys are required for this asset type.</p> <p>Data will be saved in the SPM asset management system.</p> <p>Data will be updated and maintained by the Property department, in a way that is consistent with Community Facilities data already available.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>

Asset type	Asset capacity and performance	Asset condition	Asset acquisition
Pools and leisure centres	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service • renewals required to maintain levels of service. 	<p>Condition survey for all facilities (ideally every three years), including an estimate of the components needing replacement – completed 2014.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p> <p>Additional information has been requested from the facilities management contractors, to give an overall assessment on a more regular basis, with the contractors to compile plant information at the time of pool shutdown.</p> <p>A dashboard has been completed by pools and leisure centres to enable Opex and Capex spend to be analysed against budget, and work orders to be tracked.</p> <p>Further detailed surveys of major pool plant and structures are to be undertaken before any major refurbishment works are scheduled, as set out in the <i>Leisure Renewals Strategy</i>.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Rental accommodation	<p>Measured by:</p> <ul style="list-style-type: none"> • service delivery required to maintain levels of service renewals required to maintain levels of service. 	<p>Condition surveys are required for this asset type (ideally every three years).</p> <p>Data will be saved in the SPM asset management system.</p> <p>Data will be updated and maintained by the Property Department, in a way that is consistent with community facilities data already available.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>
Toilets (parks and streetscapes)	<p>Measured by:</p> <ul style="list-style-type: none"> • health and safety • provision agreements. 	<p>A condition survey is ongoing for the parks component for this asset type.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits is required.</p> <p>Development contributions are not available for growth investment in this asset type.</p>

Asset type	Asset capacity and performance	Asset condition	Asset acquisition
Venues for hire	<p>Measured by:</p> <ul style="list-style-type: none"> • floor space per capita • usage rates – peak and off peak • visitor numbers • hirer satisfaction • revenue/return on expenditure <p>renewals requirements to maintain levels of service.</p>	<p>Condition survey are required for all facilities (ideally every three years), including an estimate of the components that need replacement.</p> <p>Data is saved in the SPM asset management system and maintained by the Property department.</p>	<p>Additions to the network are normally new asset builds, based on evidence-based identification of provision gaps or business need.</p> <p>A business case outlining whole-of-life investment costs and benefits will be required for consideration.</p> <p>Development contributions are not available for growth investment in this asset type.</p>



Table 10 Approaches we use to prioritise new works and refurbishment projects, set renewals strategies and programmes, and assess the associated building risk

Asset type	Asset prioritisation	Renewal strategies	Renewal programme	Building risk
Art facilities	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i>.</p> <p>For renewals, as determined by the <i>Action Plan</i> and the renewals prioritisation criteria.</p>	<p>Depending on funding levels in each year, priority may need to be given to renewals to cover health and safety and compliance issues, and to allow continued service provision.</p> <p>Comprehensive renewals will be undertaken where funding and priority allow.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Earthquake compliance.
Changing rooms	<p>For new works and major refurbishments, as prioritised in the draft <i>Open Space Policy</i> and <i>Community Facilities Network Plan</i>.</p> <p>For renewals, as determined by individual business cases and renewals prioritisation criteria.</p>	<p>Developed to deliver infrastructure renewals in a timely manner, and refurbishments as part of a regular cycle, depending on the levels of funding available through the planning cycles.</p> <p>Needs assessment is based on condition, performance and network capability.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded.
Chapels, crematoria and parks public buildings	<p>For new works and major refurbishments, as prioritised in the draft <i>Open Space Policy</i>.</p> <p>For renewals, as determined by individual business cases from operating staff and renewals prioritisation criteria.</p>	<p>Needs to deliver infrastructure renewals in a timely manner, and refurbishments as part of a regular cycle, depending on the levels of funding available through the planning cycles.</p> <p>Needs assessment is based on condition, performance and network capability.</p>	<p>Needs to be developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded.

Asset type	Asset prioritisation	Renewal strategies	Renewal programme	Building risk
Community centres and houses	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i>.</p> <p>For renewals, as determined by the <i>Action Plan</i> and the Property department's renewals prioritisation criteria.</p>	<p>Depending on funding levels in each year, priority may need to be given to renewals to cover health and safety and compliance issues, and to allow continued service provision.</p> <p>Comprehensive renewals will be undertaken where funding and priority allow.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Earthquake compliance.
Community facilities leases	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i>.</p> <p>For renewals, as determined by the <i>Action Plan</i> and the Property department's renewals prioritisation criteria.</p>	<p>Depending on funding levels in each year, priority may need to be given to renewals to cover health and safety and compliance issues, and to allow continued service provision.</p> <p>Comprehensive renewals will be undertaken where funding and priority allow.</p>	<p>Needs to be developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment pending a network review of assets, with the flexibility of addressing reactive maintenance requirements. • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Earthquake compliance.
Housing for older persons	<p>For new works and major refurbishments, as prioritised in the <i>Social Housing Action Plan</i>.</p>	<p>A full 10-year renewal schedule is in place, based on site refurbishment plans.</p>	<p>A full 10-year renewal schedule is in place, based on site refurbishment plans</p>	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Earthquake compliance.

Asset type	Asset prioritisation	Renewal strategies	Renewal programme	Building risk
Libraries	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i>.</p> <p>For renewals, as determined by the <i>Action Plan</i> and the renewals prioritisation criteria.</p>	<p>Developed to deliver infrastructure renewals in a timely manner, and refurbishments as part of an intended 10-year cycle. Actual refurbishment cycles vary between 11 and 13 years due to funding constraints.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded. • Problems with the fire suppression systems designed to protect collections. • Earthquake compliance. • Customer use decreases if facilities are not well maintained or attractive.
Parks depots and utility buildings	<p>For new works and major refurbishments, as prioritised in the draft <i>Open Space Policy</i>.</p> <p>For renewals, as determined by individual business cases and renewals prioritisation criteria.</p>	<p>Needs to deliver infrastructure renewals in a timely manner, and refurbishments as part of a regular cycle, depending on levels of funding available through the planning cycles.</p> <p>Needs assessment is based on condition, performance and network capability.</p>	<p>Needs to be developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the draft <i>Open Space Policy</i> • maintain a minimum level of service 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded.

Asset type	Asset prioritisation	Renewal strategies	Renewal programme	Building risk
Pools and leisure centres	As part of the <i>Leisure Renewals Strategy</i> , each of the 40 facilities has been given a rating from 1 (highest priority) to 5. A draft prioritisation framework (also part of the strategy) then determines an individual renewals project rating. This priority ranking is then cross-referenced against a facility ranking, which is based on the facility's community participation and revenue.	<p>The <i>Leisure Renewals Strategy</i>, aims to:</p> <ul style="list-style-type: none"> • prioritise work in one facility, do it once and do it right, with only one closure, minimising any disruption to operations • review the renewals needed across the programme to identify opportunities to maximise purchasing power. <p>The strategy categorises projects as follows:</p> <ul style="list-style-type: none"> • comprehensive upgrades – over the course of the long-term plan each facility receives a comprehensive upgrade • strategic renewals – strategic replacement of key assets to bring long-term energy and maintenance savings and enable strategic procurement • return on investment initiatives – specific funding for projects that have a strong return on investment. 	As of 2015/16, the prioritisation framework has informed renewals planning so resources are directed to highest priority facilities.	Although no facilities have a rating of 5, those rated as 4 are outlined in the <i>Community Facilities Network Plan</i> and require further investigation and action in the short-to-medium term.
Rental accommodation	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i> and the draft <i>Open Space Policy</i>.</p> <p>For renewals, as determined by business cases from operating staff and renewals prioritisation criteria.</p>	<p>Needs to deliver infrastructure renewals in a timely manner, and refurbishments as part of a regular cycle, with the duration depending on levels of funding available through the planning cycles.</p> <p>Needs assessment is based on condition, performance and network capability.</p>	<p>Needs to be developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment pending a network review of assets, with the flexibility of addressing reactive maintenance requirements • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded.

Asset type	Asset prioritisation	Renewal strategies	Renewal programme	Building risk
Toilets (parks and streetscapes)	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i> and the draft <i>Open Space Policy</i>.</p> <p>For renewals, as determined by business cases from operating staff and renewals prioritisation criteria.</p>	<p>Developed to deliver infrastructure renewals in a timely manner, and refurbishments as part of a regular cycle, with the duration depending on levels of funding available through the planning cycles.</p> <p>Needs assessment is based on condition, performance and network capability.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Old infrastructure systems being overloaded.
Venues for hire	<p>For new works and major refurbishments, as prioritised in the <i>Communities Facilities Network Plan</i>.</p> <p>For renewals, as determined by the <i>Action Plan</i> and the Property department's renewals prioritisation criteria.</p>	<p>Depending on funding levels in each year, priority may need to be given to renewals to cover health and safety and compliance issues, and to allow continued service provision.</p> <p>Comprehensive renewals will be undertaken where funding and priority allow.</p>	<p>Developed in conjunction with the Property department to:</p> <ul style="list-style-type: none"> • deliver maximum value for investment • reconcile within envelopes for the governing body and local boards • only set minimum levels of renewals investment for those assets with an associated priority investigation in the <i>Community Facilities Network Plan</i> and draft <i>Open Space Policy</i> • maintain a minimum level of service. 	<ul style="list-style-type: none"> • Infrastructure not capable of supporting future requirements. • Heritage buildings not designed for current or future planned use. • Condition of the structure degrades, as insufficient funding is available to deliver the refurbishment programme. • Earthquake compliance.

6.4 Optimisation project

The council's current organisation-wide optimisation project aims to expand, direct and accelerate the council's non-service asset sales; and where appropriate, enable service property optimisation. For the purposes of the Optimisation Project non-service refers to properties where no funded service is involved.

The project has come about as a result of a critical review of the council's expenditure, with the intention of materially reducing its costs. This is to be achieved by, among other measures, making efficiencies, reducing Capex and divesting non-strategic assets.

The *Long-term Plan 2015–2025* has indicated that asset sales of around \$66 million a year will occur over the life of the plan.

As part of the project, the council is exploring a new method of dealing with service property, called optimisation.

Essentially, optimisation seeks to deliver optimal levels of service from the council's property assets (including community facilities) by releasing strategic and commercial value from underperforming properties, for direct reinvestment into other service properties or activities (rather than, as at present, being directed to general council revenue).

At present, a number of cross-council teams are contributing to the project. Together they will

finalise a programme of governance, processes, roles and business rules that will guide and improve non-service asset sale processes and service optimisation activities.

The aim is for the programme to become a business-as-usual way of operating for all council departments, which will ensure:

- non-service assets are identified and dealt with in a timely and efficient manner
- long-term plan asset sales targets are collectively planned for and met
- the optimisation philosophy is developed, formalised and adopted across council businesses
- underperforming service assets are optimised to deliver suitable levels of service, thereby maximising their value, use, efficiency and realising their wider strategic value
- optimisation activity supplements the potential costs of future demand for service activities, and the implications of these on affordability and council budgets
- a programme is available to assist decision-makers prioritise asset sales, optimisation and investment decisions, ensuring that these decisions are well informed.



Identified risks, issues and improvement initiatives for this section

Risks and issues that we have identified for this section have been linked to our key principles as outlined in Section 1.2.

Improvement initiatives to address these issues and risks are itemised in Section 9.

- Key principle**
- Risk or issue identified**
- Improvement initiative**

Key principle 2:
Take a holistic, coordinated and evidence-based approach to planning

Exposure due to lack of asset information and disconnect with renewals planning [Visitor Centres, Ancillary Buildings, Holiday Accommodation]

Risk A13

- Identify options for a prioritisation framework to enable better decision-making (16)

Key principle 3:
Focus investment on developing fit -for-purpose, integrated and connected community facilities

Inadequate internal and external stakeholder and governance engagement throughout the property optimisation and disposal process

Risk A17

- Implement processes for investigating the potential optimisation and divestment of facilities that are no longer meeting community needs (2)
- Develop an agreed approach for establishing sustainable partnerships with community and private organisations to provide community facilities(3)
- Review of the Optimisation Project’s execution plan to identify any implementation opportunities, issues and risks for the community facilities portfolio (17)

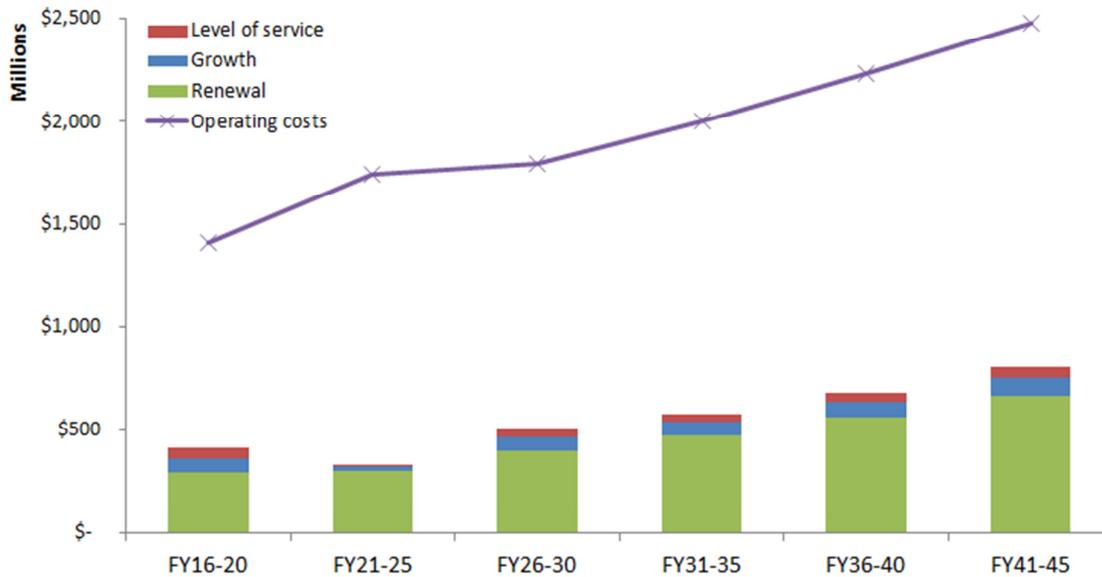
7 Financial implications

7.1 Projected 30 year expenditure

As discussed in Section 5.2.4 we take a long-term view of our assets and consider impacts over the next 30 years and beyond. Figures 7 and 8 show the projected 30-year capital and operational expenditure (inflationary adjusted) associated with managing the council's community facilities infrastructure assets to 2045.

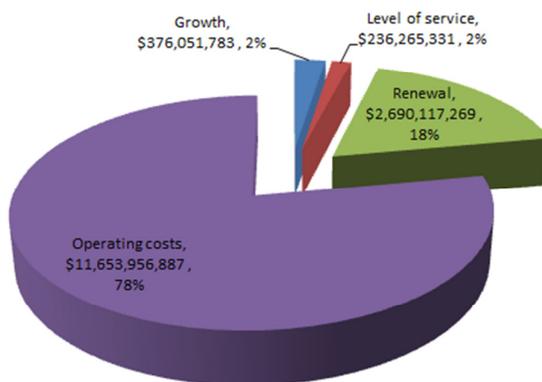
The approximate total expenditure of \$14.9 billion, includes 5 per cent allocated to growth and level of service improvements; 18 per cent allocated to asset renewals; and 78 per cent allocated to operational and maintenance costs.

Figure 7 Community facilities 30-year Capex and Opex spend



Please note: the graph above includes all capital costs associated with the assets (e.g. library collections, technology and arts assets).

Figure 8 Community facilities total 30-year Capex and Opex spend



7.2 Forecast capital spend for the next 10 years

Section 4 discussed the various factors affecting demand for our assets and section 6 presented our approaches to managing this demand. We now show below the financial implication of our asset management strategies in relation to capital spend by asset type.

The council has made a strategic commitment to ensuring existing assets are fit for purpose and capable of delivering quality levels of services for our customers and staff who use them.

Given the limited capital resources available over the next 10 years, we have prioritised asset renewal over both growth and level of service improvements.

In total we plan to spend \$428 million over the 10 year period from 2015/16 to 2024/25 (see Figure 9).

Figure 9 Ten-year spend on combined asset types (uninflated)

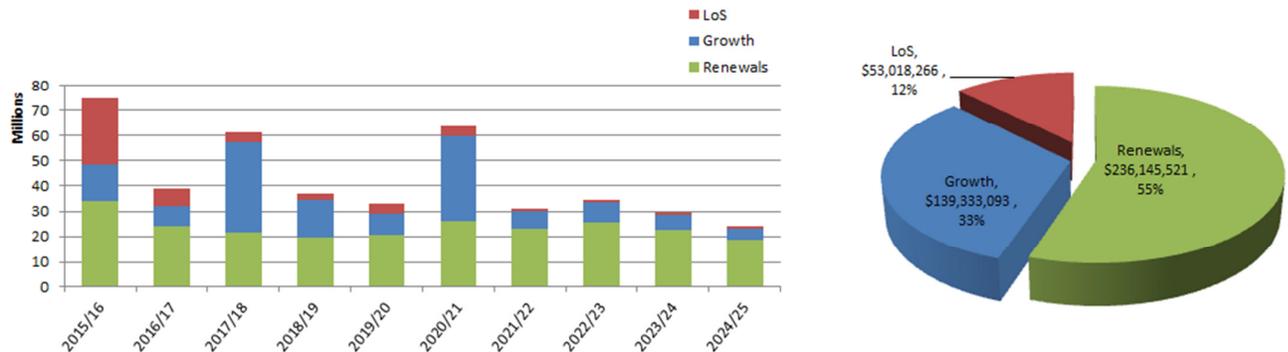


Table 10 and Figures 10 to 18 show the proposed 10-year spend on Capex growth, level of service improvements and renewals funding by asset type.

Table 10 Ten-year capital funding for growth, level of service improvements and renewals for the community facilities asset types

Community facilities asset type	Growth	Level of service	Renewals	Total budget
Art facilities	\$386,170	\$5,113,905	\$7,469,772	\$12,969,847
Community centres and houses	\$12,479,217	\$4,014,752	\$7,251,826	\$33,745,795
Community facility leases			\$18,447,103	\$18,447,103
Housing for older persons			\$36,267,979	\$36,267,979
Libraries	\$20,818,770		\$40,902,704	\$61,721,474
Other parks facilities	\$72,479,886	\$1,507,577	\$36,109,194	\$110,096,657
Pools and leisure centres	\$33,169,050	\$30,055,951	\$64,078,998	\$127,303,999
Toilets and changing rooms		\$89,744	\$9,871,619	\$9,961,363
Venues for hire		\$2,236,337	\$15,746,326	\$17,982,663
Total	\$139,333,093	\$53,018,266	\$236,145,521	\$428,496,880

Note:

- 'Other parks facilities' includes chapels, crematoria, parks public buildings, parks depots and utility buildings, and rental accommodation.
- A number of capital projects are a mix of growth, renewals and/or levels of service investment. Where this is the case, we have allocated the full spend against the main investment driver.

Figure 10 Ten-year spend on community centres and houses (uninflated)

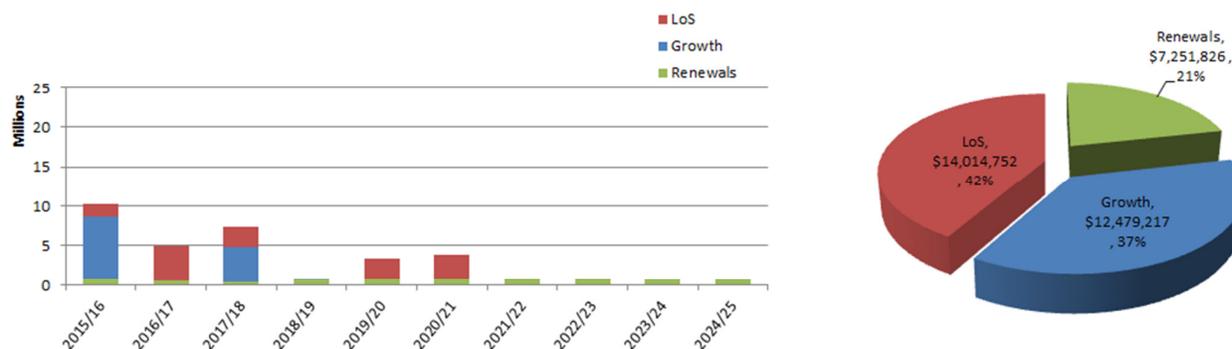


Figure 11 Ten-year spend on venues for hire (uninflated)

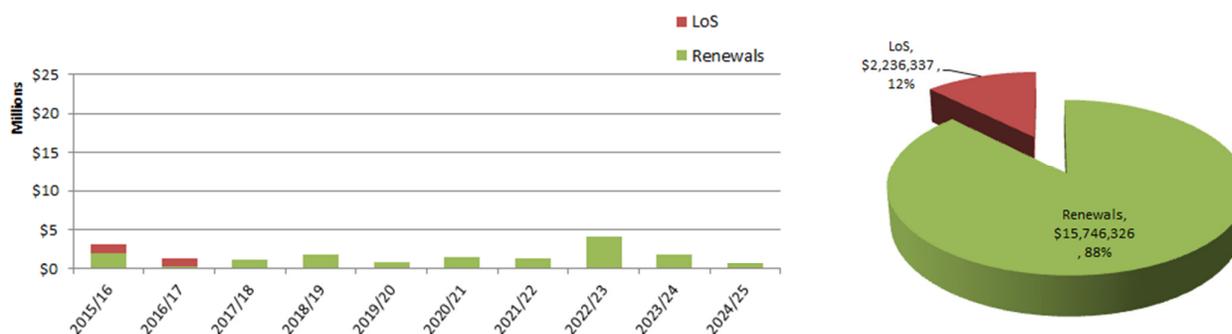


Figure 12 Ten-year spend on arts facilities (uninflated)

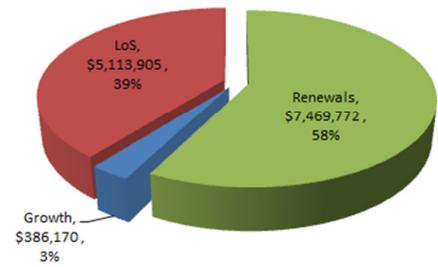
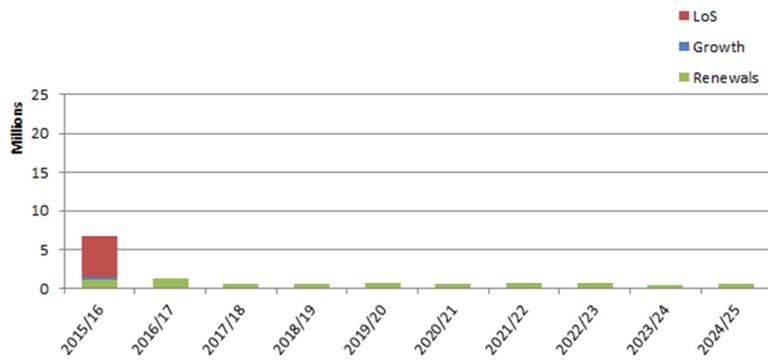


Figure 13 Ten-year spend on libraries (uninflated)

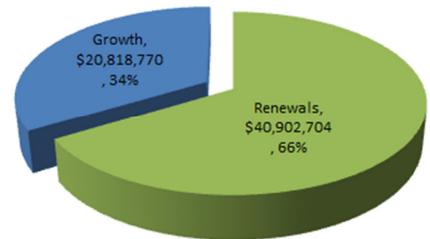
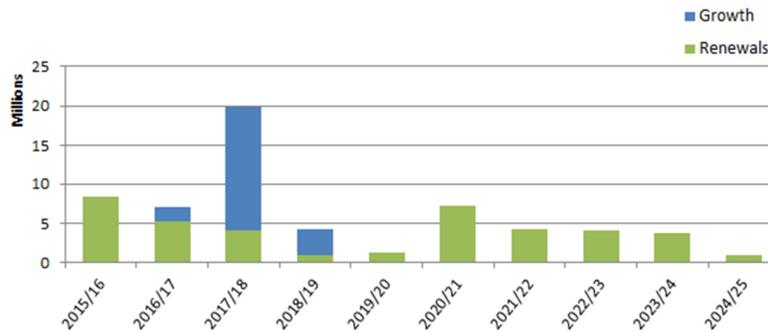


Figure 14 Ten-year spend on leisure centres and pools (uninflated)

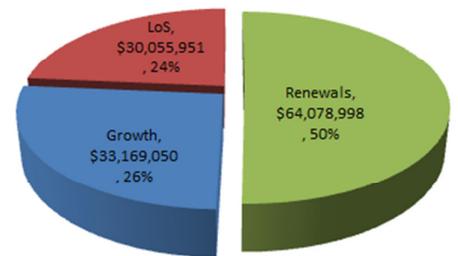
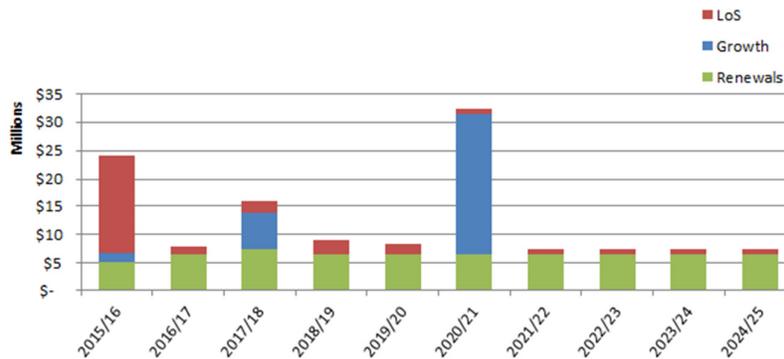


Figure 15 Ten-year spend on toilets and changing rooms (uninflated)

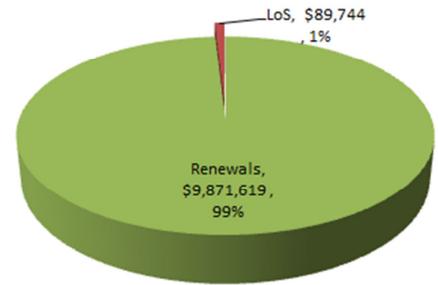
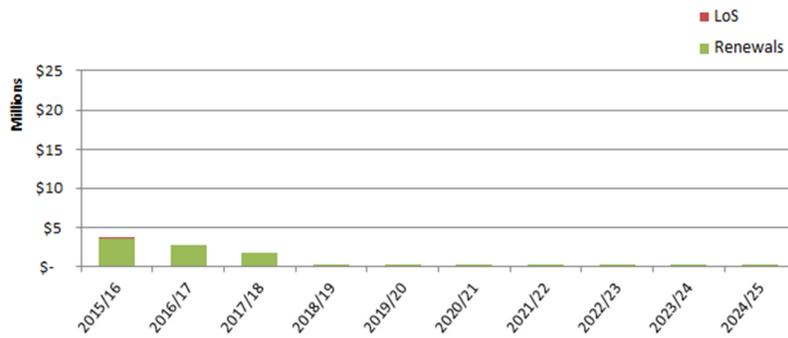
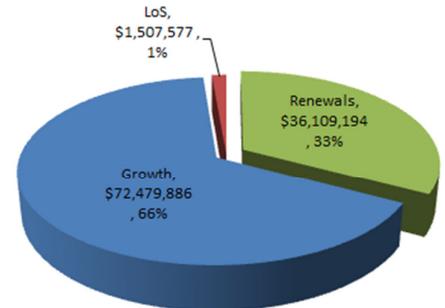
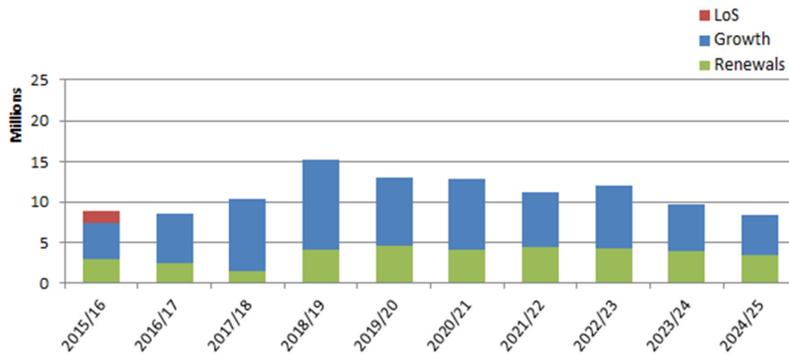


Figure 16 Ten-year spend on other parks facilities (uninflated)



Note: Other Parks Facilities includes Chapels, crematoria, parks public buildings, Parks depots and utility buildings and rental accommodation

Figure 17 Ten-year spend on Housing for older persons (uninflated)

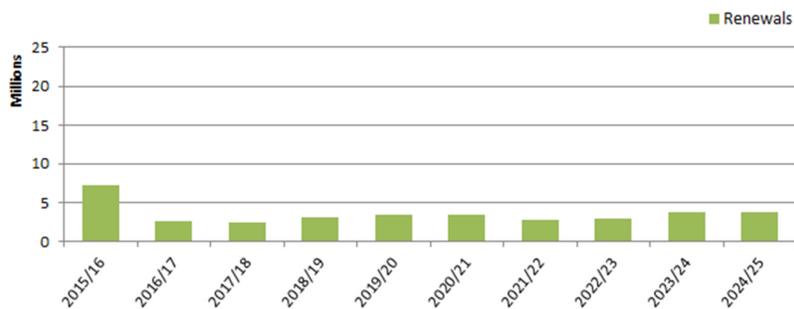
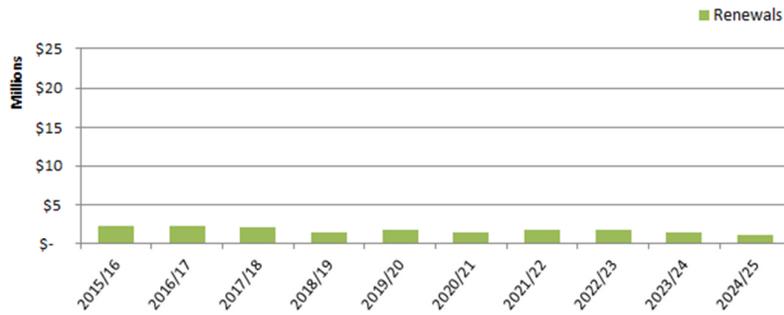


Figure 18 Ten-year spend on community leases (uninflated)



7.3 Capital spend by local board

The council plans to spend \$255 million on local board renewals, new build and level of service improvement projects over the next 10 years.

Of this, 28 per cent (\$57.7 million) will be allocated to Howick-based projects, including five key development projects in the Flatbush and Uxbridge area (see Figure 19 and Table 11)

Figure 19 Ten-year Capex spend by local board

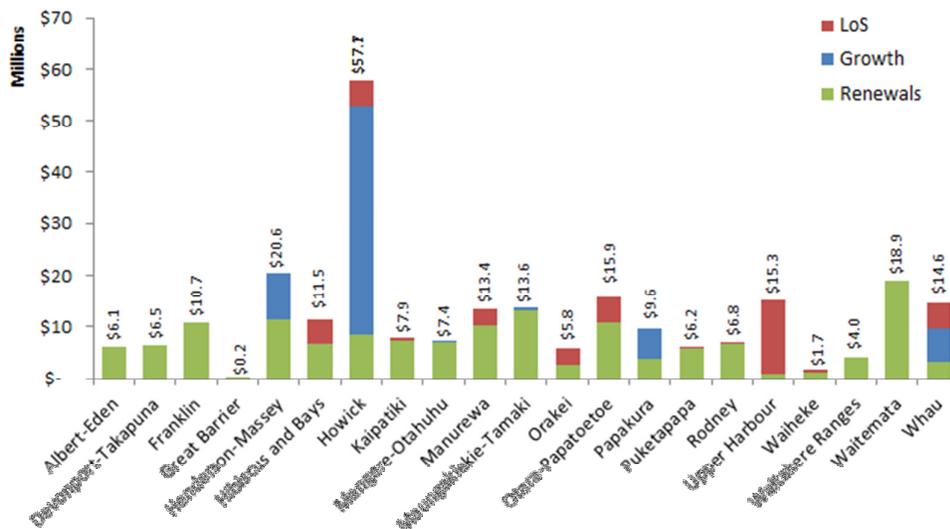


Table 11 Top 12 growth and level of service projects for community facilities

Capital project	Type	Local board	Capital budget	Start	End	Department
Flatbush pool and leisure centre	Growth	Howick	\$25m	2020/21	2020/21	Parks, Sports and Recreation
Stadium pool (Albany)	Growth	Upper Harbour	\$12.1m	2015/16	2016/17	Parks, Sports and Recreation
Library development (Flat Bush)	Growth	Howick	\$11.5m	2016/17	2017/18	Libraries
Community centre (Massey North)	Growth	Henderson–Massey	\$7.7m	2015/16	2015/16	Community Development, Arts and Culture
Recreation centre development	Growth	Whau	\$6.5m	2015/16	2016/17	Parks, Sports and Recreation
Multipurpose facility (Takanini)	Growth	Papakura	\$5.8m	2017/18	2018/19	Libraries
Community centre replacement (Avondale)	Level of service	Whau	\$5m	2016/17	2017/18	Community Development, Arts and Culture
Art centre redevelopment (Uxbridge)	Level of service	Howick	\$4.8m	2015/16	2015/16	Community Development, Arts and Culture
Multi-use community facility (Flat Bush)	Growth	Howick	\$4.4m	2017/18	2017/18	Community Development, Arts and Culture
Stanmore Bay Leisure Centre extension	Level of service	Hibiscus and Bays	\$3.8m	2015/16	2015/16	Parks, Sports and Recreation
Multi-sport facility (Ngati Otara Park)	Growth	Otara–Papatotetoe	\$3.6m	2016/17	2019/20	Parks, Sports and Recreation
Community centre development (Meadowbank)	Level of service	Orakei	\$3.1m	2020/21	2020/21	Community Development, Arts and Culture

7.4 Strategic CAPEX funds

There are a number of funds available to support prioritised investment, the two most relevant to this strategic asset management plan are:

- Local Board Discretionary Capex Fund** - In addition to the funding identified in this strategic asset management plan, this separate fund is available for local boards to apply to capital projects at their discretion. The fund is \$30 million for every three years of the *Long-term Plan 2015–2025*.
- Parks, Community and Lifestyle Capex Fund** - This fund of \$120 million is available to fund priority growth and level of service projects for community facilities assets, or to address a gap in renewals funding where alternative options are exhausted.

So far, \$9.8 million of this has been allocated, leaving \$110.2 million in case prioritised capital investment is required.

7.5 Maintenance and repairs: 10-year operational budget

In order to meet our levels of service as detailed in Section 5 the proposed 10-year operational budget for community facilities assets, across the four department portfolios, is:

- \$4,805,871 for scheduled (proactive) repairs and maintenance
- \$7,500,670 for responsive (reactive) repairs.

See Figures 20 and 21. Operational costs exclude staff and utilities expenses.

Figure 20 Scheduled (proactive) repairs and maintenance funding over next 10 years

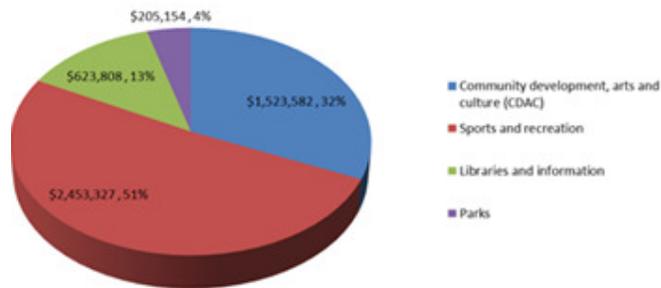
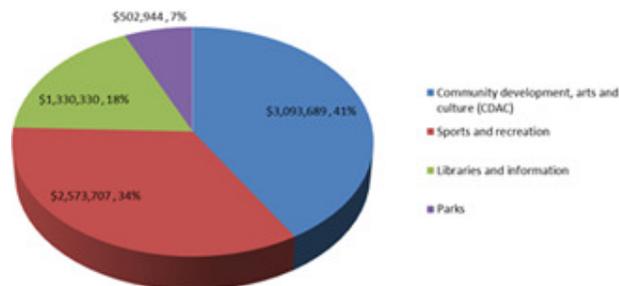


Figure 21 Responsive (reactive) repairs and maintenance funding over next 10 years



7.6 Renewals

Figure 22 shows the amount and proportion of renewals capital expenditure by asset type.

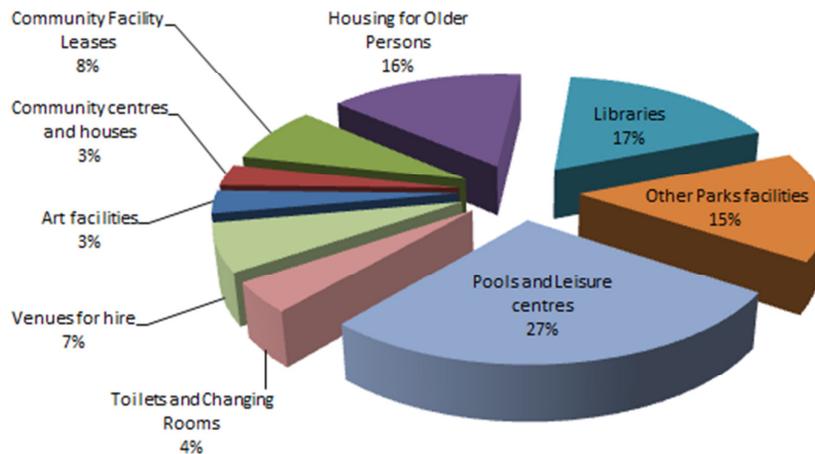
The total of \$236 million over 10 years equates to 55 per cent of all capital expenditure for community facilities (see Figure 23).

Figure 22 Ten-year renewals budget by asset type (uninflated)



Note: 'Other parks facilities' includes chapels, crematoria, parks public buildings, parks depots and utility buildings, and rental accommodation.

Figure 23 Ten-year budget as a proportion of total renewals budget (uninflated)



7.7 Condition and renewal modelling

Condition profiles (as detailed in section 5.2.3) are one of the many considerations used when producing renewal models. Figures 24 to 26 are examples of this, showing the distribution of condition with the cost to replace poor to very poor components (yellow line), and the renewal model based on the strategies for each asset type (blue line). Key contributors to the variance include:

- additional funding required for structural elements (e.g. roof) and plant is not covered by a standard condition survey
- some upgrades relate to levels of service improvements.

Section 7.8 explains the gap between the renewal model and the LTP approved budget for each asset type.

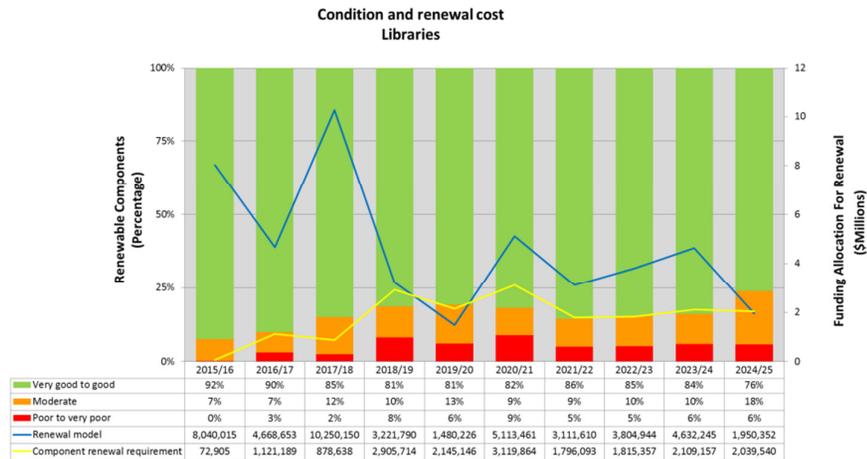


Figure 24 Condition and renewal cost for Housing for older persons



The renewals model aims to reduce long-term vacancies by undertaking minor refurbishment (less than \$10,000 per unit) and to prioritise more extensive systematic refurbishment particularly in the North (approximately \$55,000 per unit) based on suitability of the site for HfOP and level of amenity. The large variance in 2015/16 is due to a major renewal project at Wilsher Village.

Figure 25 Condition and renewal cost for Libraries



The renewals model is made up of significant infrastructure renewals (based on condition profiles), and 12 year cyclical full refurbishments (rather than component based renewals). Minor infrastructure renewals have been aligned to the cyclical full refurbishments. The large variance in 2015/16 and 2017/18 is due to major plant renewals for HVAC systems and electrical work not covered in the condition surveys.

Figure 26 Condition and renewal cost for Pools and Leisure



The condition and renewals profile highlights significant investment in the first three years. This is driven by the Leisure renewals strategy and prioritisation framework which outlines two to three facilities per year will receive a comprehensive upgrade. This could include pool plant and equipment, building structure and cladding, the addressing of long standing deferred maintenance issues and bringing all sites up to an agreed baseline service standard. To make best use of facility shutdowns some renewals projects where components are due for replacement in 2020-2023 have been brought forward to 2015-2020 to coincide with major upgrades.

7.8 Renewals funding gap

The council has completed an extensive asset management planning exercise for all assets within the parks, community and lifestyle theme. The exercise aimed to identify the capital investment needed to renew the full portfolio of assets over a 10-year period – \$247 million in total.

Renewals are funded from a mix of borrowing and depreciation reserves, which are paid for through rates. In the current economic climate, we need to make efficiency savings, in order to help reduce the costs of new capital works and of maintain and renewing our existing asset portfolio. This has resulted in a reduction in renewals funding for seven of the nine community facilities asset types, with an overall reduction of 6 per cent: see Table 12.

Table 12 Renewals funding gap by asset type

Asset type	Reduction
Community houses and centres	-19%
Venues for hire	-18%
Community facility leases	-23%
Art facilities	-13%
Libraries	-13%
Pools and leisure centres	No reduction
Toilets and changing rooms	-20%
Other parks facilities	-20%
Housing for older persons	No reduction
Combined funding gap	-6%

The reductions in funding relate to the cumulative 10-year renewals budget for each asset type, and will total \$11 million across all the types.

To ensure the most urgent renewals are carried out within the first four years, funding was increased for the early years, and allocated using asset condition data – in particular for art

facilities, community facility leases, and toilets and changing rooms.

To help close the renewals gap and ensure we have sufficient budget to meet growth and level of service improvement demands, we have introduced the following initiatives.

- Asset optimisation – seeks to deliver optimal levels of service from community facilities assets, by releasing strategic and commercial value from underperforming assets, which can then be reinvested directly into other service assets or activities. This will include reviews of clusters of community facilities, which could lead to asset divestment, or divestment to fund level of service improvements or new multi-purpose facilities (see Section 6.9 for more details).
- A dedicated Parks, Community and Lifestyle Capex Fund worth \$120 million (see Section 7.4).

Some of the reductions in renewals funding for specific assets are linked to asset reductions made through the optimisation initiative. However, a number of other factors could also influence funding requirements, as we implement some of the improvements covered in this plan, for example by:

- improving asset information and condition data
- introducing a star rating for facilities
- developing baseline service standards (see Section 5).

Figure 27 Process for addressing the funding gap

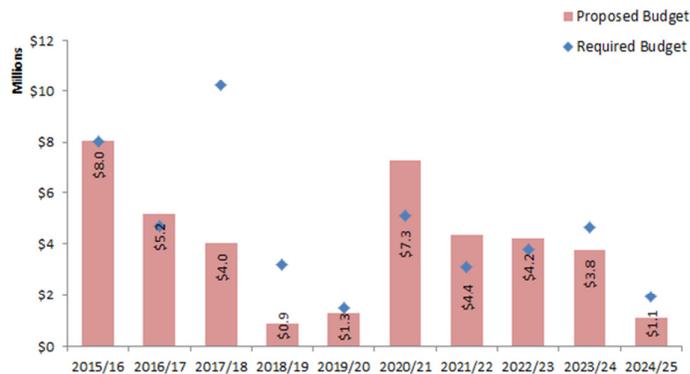


Figures 28 to 37 provide a 10-year overview of the renewals funding gap, including any related impacts that might occur.

Figure 28 Combined community facility assets funding gap (uninflated)



Figure 29 Libraries renewals (uninflated)



Impacts of the reduced funding

Infrastructure renewals have been prioritised ahead of the planned refurbishment programme, so the quality of some facilities and associated customer experience could decline over time. It may also impact on our ability to maintain service levels in some cases.

Deferral of the Furniture Fittings and Equipment programme will also impact on the quality of customer experience within our libraries.

Figure 30 Pools and leisure centres renewals (uninflated)



Impacts of the reduced funding

No impacts are anticipated, as the full required renewals budget for pools and leisure centres has been allocated.

Figure 31 Community houses and centres renewals (uninflated)

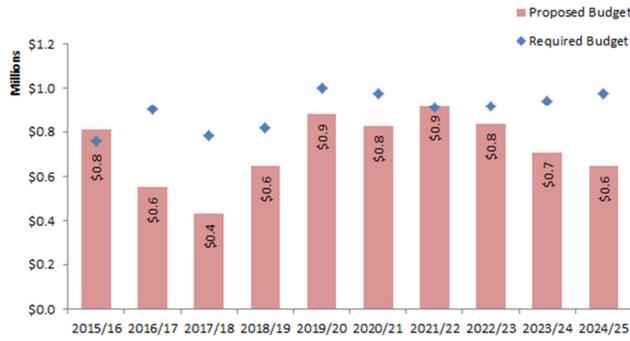


Figure 32 Venues for hire renewals (uninflated)

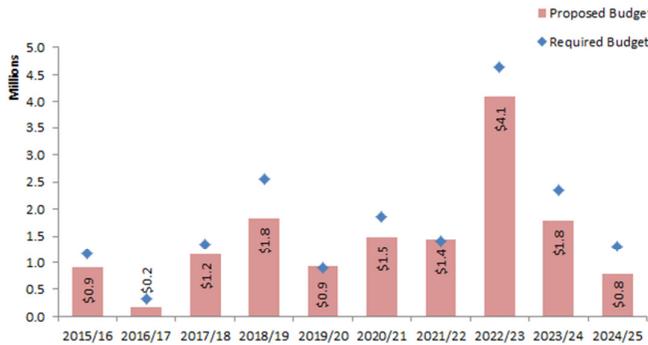


Figure 33 Art facilities renewals (uninflated)

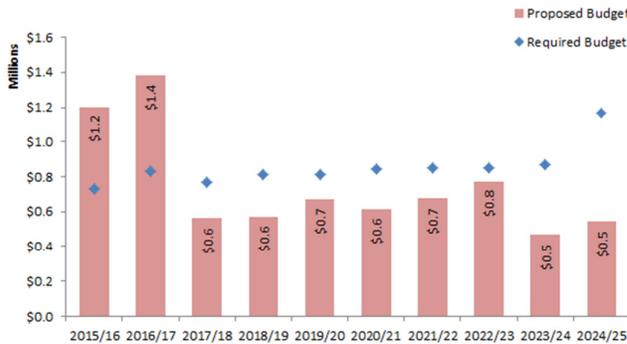
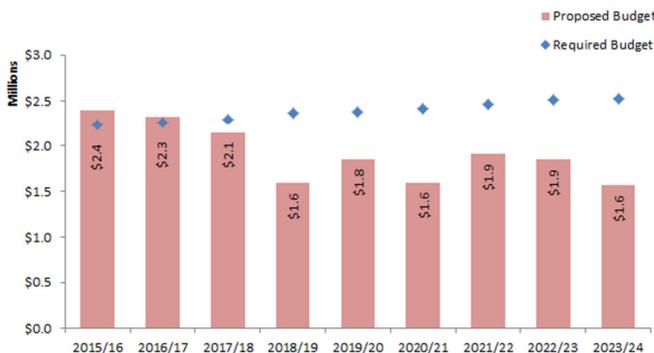


Figure 34 Community facility leases renewals (uninflated)



Impacts of the reduced funding

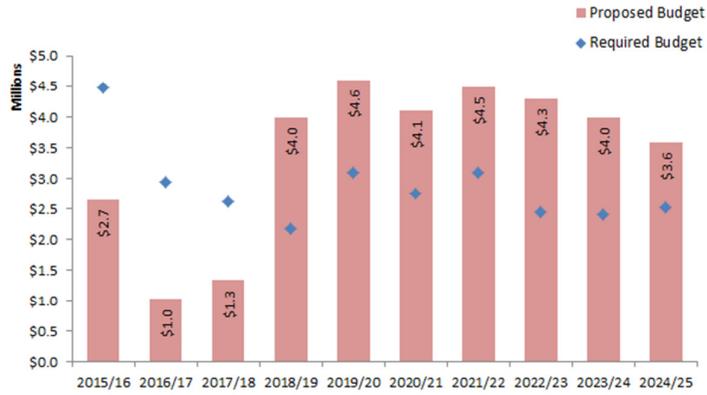
We will need to focus renewals spending on critical functional areas for community houses and centres to ensure they can continue to operate. As a result, we may be unable to keep buildings at the contemporary standard required to achieve performance targets for some facilities. This could result in reductions in utilisation, visitor numbers, customer satisfaction and reduced revenue from hire/programme fees.

In a few extreme cases, the reduced funding could lead to closure (temporary or permanent) of some facilities. It may also lead to problems meeting health and safety standards and other building compliance issues. We plan to address this through renewals prioritisation to ensure all critical work is done, through redirected funding from decisions to extend scheduled renewals for other facilities.

Local board targets (facility use, customer satisfaction and visitor numbers) have been revised to reflect the level of renewal investment available.

Any reduction in levels of service or the standard of facilities may have the consequential impact of affecting the ability of community groups, stakeholders and users to meet their own use, engagement and revenue targets, which, in turn, increases reliance on and demand for council financial support.

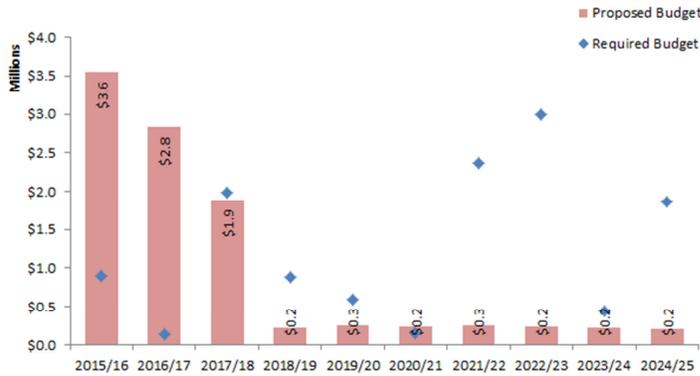
Figure 35 Other parks facilities renewals (uninflated)



Impacts of the reduced funding

Failure of the exterior components of other parks facilities may increase and could increase the likelihood of weather-tightness-related issues, resulting in damage to weather sensitive components. This could also affect levels of service for some facilities.

Figure 36 Toilets and changing rooms renewals (uninflated)

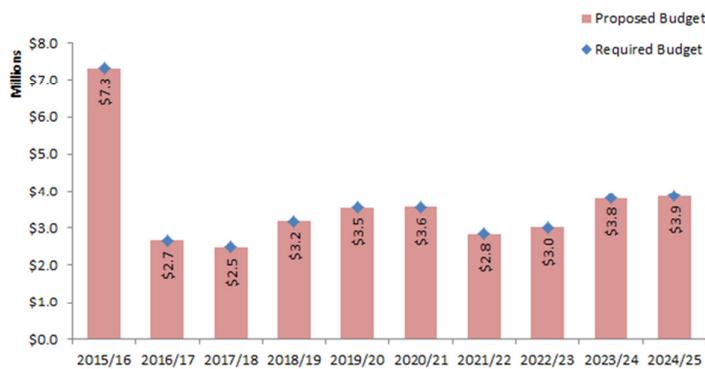


Impacts of the reduced funding

Failure of the exterior components of toilets and changing rooms may increase. This could increase the likelihood of weather-tightness-related issues, resulting in damage to weather sensitive components. Levels of service may not be met as a result.

In extreme cases buildings could be forced to close.

Figure 37 Housing for older persons renewals (uninflated)



Impacts of the reduced funding

No impacts are anticipated, as the full required funding has been provided. Renewals funding has more than doubled from previous years to address the poor condition of many units across the housing portfolio. This will also be used to bring vacant units back into use as the Council has a waiting list of potential tenants.

It should be noted, however, that the increased funding is based on basic renewals at \$45,000 per Housing for older persons unit, rather than the \$75,000 per unit required for full refurbishment.

7.9 Financial assumptions

The key assumptions relevant for this plan are as follows:

- All revenue and expenditure is stated in 2013/2014 dollar values, with no allowance made for inflation or future asset revaluation.
- Renewal programmes are based on available data about asset condition, risk and performance.
- The planned capital expenditure programme can be fully delivered in the timeframes shown.
- Operating cost projections assume that growth in demand has been adequately factored in when the cost projections were developed.
- The book value of assets, as at 30 June 2014, provides a reasonable basis for understanding the value of the assets under our management.
- Capital expenditure that will ultimately be funded from general rates or depreciation is stated as funded by "Borrowings" in the year that the expenditure is incurred. Similarly, development contribution funding is shown based on when the capital expenditure is incurred.



8 Major projects comparison

8.1 Growth projects

Table 13 compares the major growth projects (projects above the \$1 million significance threshold) identified in the *Long-term Plan 2012-2022* and the *Long-term Plan 2015–2025*. It identifies the gap between the projects identified, the impact of the gap and the actions needed to address this gap.

Table 13 Major growth projects comparison

Asset type	Long-term Plan 2012-2022		Long-term Plan 2015-2025		Gap	Impact of gap	Action to address gap
	Description	Cost	Description	Cost			
Building	Albany Northern Aquatic Centre - planned for 2015	\$21.6m	Project due for completion 2016/17	Funding value same as stated in LTP 2012-22	Demand arising from growth	Implications: <ul style="list-style-type: none"> • Underserved population • Inequitable access to facilities for population catchment 	Provide a 25 metre swimming pool facility; with learn to swim and children’s water play and social areas, and the addition of fitness facilities, subject to available funding to make both a wet and dry leisure facility Benefits of progressing: Caters to demand arising from growth
Building	Multi-use community facility in Flatbush - planned for 2014-2016	\$4m	Start delayed until 2017/18	Original budget \$4m Change in budget +\$0.4m New budget \$4.4m	No major gap – town centre (by external contractor) has not been built yet		Project need will be satisfied in 2017/18
Building	New library in Flatbush - planned for 2015/16	\$11.7m	Start delayed until 2016-2018	Funding value same as stated in LTP 2012-22	No major gap – town centre (by external contractor) has not been built yet	n/a	n/a

Asset type	Long-term Plan 2012-2022		Long-term Plan 2015-2025		Gap	Impact of gap	Action to address gap
	Description	Cost	Description	Cost			
Furniture Fittings and Equipment	Furniture and fittings associated with new library in Flatbush	\$3.3m	Start delayed until 2018	Funding value same as stated in LTP 2012-22	No major gap – town centre (by external contractor) has not been built yet	n/a	n/a
*Building	Aquatic facility in Flatbush - planned for 2015-2017	\$18.6m	Planned for 2020	Original budget \$18.6m Change in budget +\$6.4m New budget \$25m	Demand arising from growth, gap in the network	Implications: <ul style="list-style-type: none"> • Underserved population • Impact on existing network of facilities • Inequitable access to facilities for population catchment Options: Change (decrease) levels of service, timing	Development of new library, multi-use community space, and pools and leisure space Benefits of progressing: Caters to demand arising from growth
Building	Massey North Community Centre - planned for 2013-2015	\$6.1m	Start delayed until 2015/16	Original budget \$6.1m Change in budget +\$1.6m New budget \$7.7m	No major gap – urgency to build this has dissipated		Project completion expected in 2015/16

Asset type	Long-term Plan 2012-2022		Long-term Plan 2015-2025		Gap	Impact of gap	Action to address gap
	Description	Cost	Description	Cost			
Building	Leisure centre in the north-west corridor (Whau)	\$7.7m	Leisure centre in the north-west corridor (Whau) - planned for 2020-2025	Original budget \$7.7m Change in budget +\$12.3-17.3m New budget \$20-25m	Demand arising from growth, current gaps in provision	Implications: <ul style="list-style-type: none"> Impact on existing network of facilities Inequitable access to facilities for population catchment Options: <ul style="list-style-type: none"> Change (decrease) levels of service, timing 	Investigate options for pool and leisure space in the north-western area to address potential gap in provision and population growth, recognising opportunities for co-location with other community and sport facilities Benefits of progressing: <ul style="list-style-type: none"> Caters to demand arising from growth Addresses current gap in provision
Building	Otahuhu Recreation Precinct - planned for 2015	\$24m	Works nearing completion, opening mid 2015/16	Funding value same as stated in LTP 2012-22	Demand arising from growth and fit for purpose	Implications: <ul style="list-style-type: none"> Underserved population Inequitable access to facilities for population catchment 	Development of new aquatic centre as part of the wider precinct development
Building	Pool and leisure centre in Pukekohe	\$8.8m	Not proposed in new long-term plan	NIL	Demand arising from growth, current gaps in provision	Implications: <ul style="list-style-type: none"> Impact on existing network of facilities Inequitable access to facilities for population catchment Underserved population Options: <ul style="list-style-type: none"> Change (decrease) levels of service, timing 	Investigate need for aquatic and leisure space in the wider Pukekohe area Benefits of progressing: <ul style="list-style-type: none"> Address demand arising from growth
Building	New library in Takanini - planned for 2015/16	\$5.5m	Start delayed until 2018-2019	Original budget \$5.5m Change in budget +\$0.3m New budget \$5.8m	No major gap – works will still align to projected growth in the area	n/a	n/a

8.2 Levels of service projects

Table 14 compares the major level of service projects (projects above the \$1 million significance threshold) identified in the *Long-term Plan 2012–2022* and the *Long-term Plan 2015–2025*. It identifies the gap, the impact of the gap and the actions needed to address this gap.

Table 14 Major levels of service projects comparison

Asset type	Long-term Plan 2012-2022		Long-term Plan 2015-2025		Gap	Impact of gap	Action to address gap
	Description	Cost	Description	Cost			
Building	New library in Albany - planned for 2019	\$8.3m	Deferred beyond 2025	Original budget \$8.3m Change in budget -\$8.3m New budget \$0m	Library service provision does not meet agreed level of service Growth is also a contributing factor to provision requirements in this local board	Library is a leased building with lease expiry date of October 2019. Beyond the lease's expiry, future service provision will not be met. Decrease in LOS due to this library serving the highest head of population per sqm in the library network (AB or RB – standardisation of library hours)	Investigate provision of library services in this area giving consideration to tenure and suitability Negotiations required to address lease expiring in 2019
Building	Community centre development in Meadowbank - planned for 2017/18	\$2.8m	Start delayed until 2020/21	Original budget \$2.8m Change in budget +\$0.3m New budget \$3.1m	No major gap in service provision as a result of delay		Project and need will be satisfied in 2020/21

Building	New community house at Hobsonville Point - planned for 2015/16	\$2m	No change in delivery timeframe	Original budget \$2m Change in budget -\$0.5m New budget \$1.5m	No major gap in service provision as a result of delay		
Building	Redevelopment of Uxbridge Arts Centre planned for 2015-2017	\$6m	No change	Funding value same as stated in LTP 2012-22			
Building	Museum and arts facility in Papatoetoe - planned for 2015-2017	\$3m	Deferred beyond 2025	Original budget \$3m Change in budget -\$3m New budget \$0	No change to existing provision or service levels.	None. However, future arts and culture provision in the Papatoetoe area could potentially not meet needs	Could be mitigated by a non-asset solution

Building			Community centre replacement in Avondale - planned for 2016-2018	Original budget \$0 Change in budget +\$5m New budget \$5m	Current facility is beyond repair. If it is not replaced, service levels will be impacted.		
Building			Community centre in Manurewa local board area - planned for 2019/20	Original budget \$0 Change in budget +\$2.5m New budget \$2.5m	If the project is not delivered, growth needs may not be met.		

9 Improvement plan

No.	Asset management attribute	Related strategic asset management plan section	Improvement required	Comment or explanation	Action	Person responsible	Priority	Timeframe for action	Resources required	Associated references						Associated risk/issue	
										CFNP	Libraries AMP	Pools & Leisure AMP	Community Facilities AMP	Regional & Specialist Parks	Local & Sports Parks		
1	Capability	Section 2	Deliver integrated planning across all types of community facilities	Requires development and implementation of internal processes, most critically coordination of effort and shared information	Monitor, promote and support establishment of internal steering group to guide integrated planning	Jane Taylor Kataraina Maki	High	3 months	To confirm through delivery of action	Strategic Improvement 2						Issue 4, Issue 5	
2	Process Capability	Section 6	Implement processes for investigating the potential optimisation and divestment of facilities that are no longer meeting community needs	Through partner project of ACPD and ACPL, defined process for divestment and optimisation should be approved and implemented as a priority	Determine appropriate participants to realise optimisation and divestment objectives	Jane Taylor Kevin Marriott Allison Dobbie	High	3 months	To confirm through delivery of action	Strategic Improvement 3						Risk A17	
3	Capability	Section 6	Develop an agreed approach for establishing sustainable partnerships with community and private organisations to provide community facilities	Dependent on development of best practice approaches from Community & Social Policy	Consider appropriate participation in development and promote progress	Kevin Marriott	High	12 months	To confirm through delivery of action	Strategic Improvement 4			Y			Risk A17	
4	Process Data	Section 3	Improve network analysis of community facilities to inform planning	Will provide evidence base for advancing needs assessments for Community Facilities	Consider appropriate participation in development and promote progress		High	6 months	To confirm through delivery of action	Strategic Improvement 6			Y			Issue 7	
5	Process Systems	Section 4	Consider standardisation of methods for capturing and recording utilisation for community facilities	Will provide evidence base for advancing needs assessments for Community Facilities	Consider appropriate participation in development and promote progress		High	12 months	To confirm through delivery of action	Business Improvement 116			Y			Issue 8	
6	Data Systems	Section 3	Address issues with inconsistent or missing base data to improve accuracy and analysis	Will improve asset based planning to inform renewals planning and long term planning	a) Identify key participants b) Identify key information sources (present) c) Identify key requirements d) Explore options for enhancement	ADBS - PSR	High	6 months	To confirm through delivery of action					Y	Y	Issue 2	
7	Process Data	Section 5	Participate in prioritisation of seismic remedial work towards the optimisation of community facilities	Will advance required remedial work for the portfolio	Consider appropriate participation in development and promote progress		Medium	Ongoing	To confirm through delivery of action		NEW						Risk A9
8	Process Data Capability	Section 5	Develop and implement Baseline Service Standards methodology	Requires significant modelling and stakeholder engagement to understand and measure implications of implementation	a) Identify key participants b) Identify key information sources (present) c) Identify key requirements (stakeholders) d) Explore options for enhancement e) Seek feedback and endorsement		High	9 months			NEW						Risk A13, Risk A5

No.	Asset management attribute	Related strategic asset management plan section	Improvement required	Comment or explanation	Action	Person responsible	Priority	Timeframe for action	Resources required	Associated references						Associated risk/issue
										CFNP	Libraries AMP	Pools & Leisure AMP	Community Facilities AMP	Regional & Specialist Parks	Local & Sports Parks	
9	Data Capability	Section 5	Develop timeframes for surveys to assess the current condition and performance of assets to support the Baseline Service Standards approach	Condition surveys are still required for some facilities and need updating for others. Before new surveys are undertaken a thorough review of process and data captured needs to be completed to ensure it supports the Standards of Service approach in a robust manner	a) Identify key participants b) Identify key information sources (present) c) Identify key requirements (stakeholders) d) Explore options for enhancement e) Seek feedback and endorsement		High	6 months			NEW					Risk A13, Risk A14, Risk A15
10	Capability	Section 2	Ensure there is integrated planning within the parks, community and lifestyle theme, as articulated in the community facilities and open space strategic asset management plans	Streamline inputs and co-ordinate approach to planning to ensure all asset types are captured, aligned and optimised	a) Identify key participants b) Identify key information sources (present) c) Identify key requirements (stakeholders) d) Explore options for enhancement e) Seek feedback and endorsement		Medium			Other related SAMPS's and AMP's within Parks, Community and Lifestyle theme	NEW					Issue 5, Risk A16
11	Process Data	Section 4	Use the updated growth model (once available) to analysis future network requirements								3.0 Growth and Demand	10.3 Key Improvements for Recreation Facilities 3.1				Issue 1 Risk A11
12	Process Data	Section 4	Undertake further research into the use of services and the value or importance our customers and stakeholders place on our community facilities	The value of particular clients, and what that means for service provision should be strengthened and well-articulated. The role of community facilities in the service offer for customers should be clear.							2.0 Managing Performance					Issue 8
13	Process Data	Section 4	Use key messages or themes gained from the long-term plan community engagement to inform prioritisation								NEW					Risk A6
14	Process	Section 4	Ensure provision frameworks refer to the potential impact of technology and how the use of physical assets may change							Future Provision						Risk A12
15	Process Data Systems Capability	Section 5	Reassess the asset performance and capacity needs of the community facilities network following implementation of the Baseline Service Standards								NEW					Risk A13
16	Process Data Systems Capability	Section 6	Identify options for a prioritisation framework to enable better decision-making								NEW					Risk A13

No.	Asset management attribute	Related strategic asset management plan section	Improvement required	Comment or explanation	Action	Person responsible	Priority	Timeframe for action	Resources required	Associated references						Associated risk/issue
										CFNP	Libraries AMP	Pools & Leisure AMP	Community Facilities AMP	Regional & Specialist Parks	Local & Sports Parks	
17	Process	Section 6	Review of the Optimisation Project's execution plan to identify any implementation opportunities, issues and risks for the community facilities portfolio	This new process arising out of the Long Term Plan will need to be well understood, in particular the implication of Local Board assets that serve a catchment beyond their local board boundaries	Identify key participants from theme in the identification and prioritisation of opportunities being considered.		High									Risk A17
18	Process	Section 5	Consider an appropriate, affordable cycle for condition assessments													Risk A14
19	Process Data	Section 5	Undertake condition assessments for leased facilities to inform planning													Risk A14
20	Process Capability	Section 2	Ensure evidence-based options are considered alongside operational requirements													Issue 5
21	Process Data	Section 5	Complete condition assessments for remaining asset types (cemeteries, crematoria and parks public buildings)			Property		Underway, completion end of 2015								Risk A14
22	Data Systems Process	Section 5	Agree on a central asset data management process that provides shared access to source(s) of information													Issue 3
23	Capability	Section 2	Define roles and expectations for asset planning functions within departments and across divisions		Participate in the Operations divisional reshape project											Issue 5
24	Process Data	Section 3	Complete network assessments for asset types within existing scope of the <i>Communities Facilities Network Plan</i>													Issue 2
25	Capability	ALL	Develop an information pack for individual local boards that includes key information from the <i>Community Facilities Strategic Asset Management Plan</i>													
26	Process Data	Section 4	Investigate the scale of growth and its impact on demand and levels of service	Particular emphasis needs to be given to different communities across Auckland eg youthful South												Risk A7
27	Process Capability	Section 2	Ensure the <i>Community Facilities Strategic Asset Management Plan</i> aligns with relevant asset strategies													Issue 6
28	Capability	ALL	Complete asset management maturity matrix assessment	To be completed once the full CFSAMP improvement plan has been assessed												
29	Process	Section 4	Review current provision frameworks for all community facilities asset types and develop new where necessary													Issue 9

Appendix 1: Glossary

Term	Definition
Acquisition	The process of engaging the use of an asset, from identification of needs through to hand-over. Acquisition includes ensuring an asset is ready for service, as well as documentation and protocols around record keeping and management. Acquisition is not solely about outright purchase, but also encompasses alternative methodologies such as construction, leasing, vesting, and partnerships with external parties
Annual Plan	The plan that sets out what the council will be working to achieve in a financial year, how it will spend its money, the level of service provided, and the level of rates and other revenue sources required to fund that spending
Area (Spatial) Plan	Spatial planning at a more local scale that translates Auckland Plan directions and local board aspirations into local spatial outcomes and intended land uses. In turn, it gives direction to the Unitary Plan, previously referred to as a District Plan or some other name
Art facilities	Provide opportunities for the community to learn, experience, create and appreciate arts and culture. They also provide opportunities for art-making at community, emerging artist and professional artist levels. They include facilities for visual and performing arts, literature, and for cultural activities (both cultural expression and cultural heritage). These facilities have on-site staff, coordinated programming and some have performance and exhibition spaces, teaching facilities, studio spaces for hire and maker spaces.
Asset	An item of value, usually of a physical nature and that has future economic benefits. Infrastructural assets provide the basic facilities, services and installations needed for a community or society to function, such as stormwater drainage pipes. Non-infrastructural assets are those that provide either administrative or operational functions, such as computer software, office equipment, etc
Asset Condition	The physical state of an asset, which determines its ability to deliver required services
Asset Management Framework	The Asset Management Framework is the overarching document, as defined in the Long Term Plan, that articulates the council's commitment to ensure that asset management (AM) is undertaken in a structured and coordinated way across the organisation underpinned by core principles
Asset Management Plan (AMP)	An Asset Management Plan (AMP) is a medium to long term (10-50 years or more) plan that outlines the asset activities and programmes for each service area, as well as the resources to be applied to provide a defined level of service in the most cost effective way. It supports Council's Long Term Plans, the Auckland Plan, CCOs' Strategic Plans and Local Board Agreements
Asset Management Strategy	This document sets out the high-level, long-term approach to asset management, including asset management action plans and objectives for the management of assets. It also includes information about capability enhancement projects
Auckland (Spatial) Plan	A spatial plan for Auckland as mandated in S79 and S80 of the Local Government (Auckland Council) Act 2009. Now called the Auckland Plan (see also Masterplan)
Asset Register	A record of asset information, typically held in a spreadsheet, database, or software system, including asset attribute data such as quantity, type, and construction cost, primarily for asset management purposes
Asset Value	The assessed value of an asset, which may be either the amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction, or the amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses
Capital expenditure (Capex)	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. Capital expenditure increases the value of an asset.
Catchment	The geographic area that the facility serves. This can be specified as a local, destination or regional catchment.
Changing rooms	Facilities usually on or near a beach or sports park. They often include a toilet facility. Their purpose is to serve as a changing area for sports and recreation activities.
Chapels, crematoria and parks public buildings	Grandstands, Cafe/Restaurants, Kitchens, Public Display/Education Buildings, Shade/Shelters, Sports Facilities, Visitor/Information centres, chapels, crematoria and parks public buildings
Community centres and houses	Provide opportunities for social interaction, arts and recreation, events, programmes and interest-based groups or activities. These facilities generally have meeting spaces which can be booked, coordinated programming and are often staffed by an on-site manager. They may also include other associated amenities like early childhood education centre, Citizens Advice Bureau or Plunket.

Term	Definition
Community facilities	In this SAMP, community facilities refers to arts and culture facilities, community centres, libraries, leisure facilities, pools and venues for hire.
Community facility hierarchy	<p>Local – these facilities generally serve a local geographic area and are accessible within a certain walking or driving distance. Some users may come from further afield but this likely to be the exception rather than the rule. These facilities generally have a local profile and may not be well known beyond the local community. There is a similar range of activities undertaken at local facilities. There will be a number of local facilities to serve the region.</p> <p>Destination – the design and functionality of these facilities attracts users from a wider geographic area, where users are prepared to travel to use the special features on offer. Destination facilities are often a larger size and therefore have greater capacity. However, it is mostly due to the specialised or bespoke amenities or fulfilling a niche activity that make them a destination facility. Destination facilities are likely to have a sub-regional profile, for example, the facility is well-known in the west, south, central or north of Auckland. There will be a limited number of destination facilities as they serve a wide geographic area.</p> <p>Regional – specialised facilities that serve the entire Auckland Region. These facilities will generally be large and have sufficient capacity to serve regional demand. Regional facilities will contain specific and specialised amenities or spaces. These facilities will have a regional profile. Given the specialised nature and level of demand, there will only be a small number of regional facilities required to serve the region.</p>
Community facilities leases	For the purposes of this CFSAMP, lease facilities refer to leases or hire agreements for groups using Council owned buildings. In this SAMP, individual sites and buildings had been taken into account rather than the active leases in the asset. This is to ensure the building is counted only once even though it may include multiple leases within that building.
Council Controlled Organisation (CCO)	An organisation in which the council controls 50 per cent or more of the votes or has the right to appoint 50 per cent (or more) of directors or trustees.
Disposal	Disposal refers to the actions necessary to decommission and dispose of assets that are no longer required
Divestment	Disposing of an asset that is no longer required or capable of meeting community needs, which is determined following an investigation involving the local board and stakeholders. Disposal may involve selling or transferring the entire site or removing the building from the site.
Efficiency	Assets are performing to their full potential with the right balance of functionality, utilisation, physical condition and financial performance to meet business and community needs.
Fit for purpose	The design, layout and condition of the space enables the outcomes sought for the facility to be delivered. In the future we will aim for fit for purpose facilities to be accessible, best placed, flexible, reflective of local character, quality and sustainable.
Forward Land and Infrastructure Programme	The staged and orderly delivery of serviced land across Auckland to meet Auckland Plan (long-term 30 year targets) and Auckland Housing Accord targets (short-term 3 year targets)
Leisure facilities	Provide a range of indoor sport, recreation and fitness activities and may include an indoor stadium, fitness suite, programme rooms and other associated amenities like a café, physiotherapy, early childhood education, community services or meeting rooms. These facilities typically have on-site staff that deliver recreation programmes but the spaces can also be used or booked for a variety of other activities which may be non-recreational.
Level of Service	A Level of Service is the degree of performance required of a particular activity. For example, the performance measure might be the level of customer satisfaction with a particular service, and the required Level of Service might be 90%. Levels of Service are linked to funding and development programmes
Libraries	Connect Auckland's diverse communities and individuals with opportunities for reading, browsing, relaxing, access to information, lifelong learning and democratic participation, based on print and online collections, public computing networks and access to expert staff assistance. They are trusted places that deliver a wide range of literacy skill and other programmes which help develop individual and community potential, equity of access to information, inspiration and creativity for people of all ages. Libraries spaces are changing to become multipurpose community facilities that contribute to place-making and community connection.
Long Term Plan	This sets out the council's vision, activities, projects, policies, and budgets for a 10-year period. Also commonly referred to as the LTP, LTCCP, and the 10-year plan
Masterplan	A detailed plan for a defined area, e.g. a centre or a new urban development. It involves the integration of all elements (including social, cultural, economic and environmental considerations) into one overall design and can include the final expected physical form of the buildings and spaces within the defined area

Term	Definition
National Facilities Strategy for Aquatic Sport	Developed by Sport New Zealand to provide direction on the international, national and local facility requirements for aquatic sports. For Auckland the strategy indicates: <ul style="list-style-type: none"> • International requirements will be met by the development of the Millennium Institute of Sport and Health (MISH) in Auckland and a proposed facility in Christchurch. • National requirements – prioritise access to existing facilities, especially those with spectator capacity and specialist amenities. • Local – benchmark estimates for community pools in Auckland at 70 people per square metre of pool (equivalent to 35,000 people for standard 500m2 pool).
National Facilities Strategy for Indoor sports	Developed by Sport New Zealand to provide direction on the international, national and local facility requirements for indoor sports, including volleyball, gym-sports, badminton, basketball, futsal and netball. For Auckland the strategy indicates: <ul style="list-style-type: none"> • There is sufficient supply of international facilities in New Zealand. • There is a requirement for additional national and regional competitive facilities in Auckland, as an extension of community level provision • Local – benchmark estimates of one indoor court for 9,000 people (including school and public provision). On this basis there is significant shortfall of indoor courts in Auckland.
Operational Expenditure (Opex)	Operating expenditure refers to the costs incurred in running and managing assets, such as administration support (e.g. staff, contractors, consultants), occupancy costs (e.g. rent, rates, insurances), regulatory and compliance costs (e.g. WASSA, BWOFF, accreditation, etc.), and other costs relating to performance (e.g. cleaning, customer surveys, feasibility studies, condition assessment, etc.)
Optimisation	Improving the delivery of community facilities to achieve better financial and community outcomes, for example selling an asset(s) to reinvest in the upgrade or development of new asset(s), repurposing an asset for a different use or taking advantage of commercial opportunities to generate funding that can be invested into asset(s).
Parks depots and utility buildings	Council Office/Service Centres, Farm buildings Horticulture/Glasshouses, Pumphouses and Works Depot/Utility Buildings
Pools and Leisure centres	Buildings or fenced outdoor areas, incorporating indoor and/or outdoor swimming pools for swimming for fun, learning, sport or relaxation. These facilities have on-site staff and require user supervision and management of water quality in accordance with national standards. They may also include a fitness suite, programme rooms and other associated amenities like a café, physiotherapy and early childhood education.
Rental accommodation	Camp/Hut/Lodge Buildings, Laundries (usually in Holiday Parks), Camp/Hut/Lodge Buildings, Commercial/Investment Buildings, Community Facilities, Residential houses and Residential Garages (usually for Park Rangers), and Baches.
Housing for older persons	The provision of rental or owner-occupier units for older people provides safe, secure, accessible and affordable housing to low income older people supporting them to be active, healthy, safe, and independent allowing older members of the community to stay close to friends and family. Although the provision of social Housing for older people is a discretionary activity it is a recognised as a significant activity under the Local Government Act 2002.
Special Housing Areas	Locations identified for growth in the Auckland Plan and the Proposed Auckland Unitary Plan where fast-track development of affordable housing can take place
Toilets (Parks and Streetscapes)	Provided as a public amenity. Management of the Auckland Council public toilet network falls under the responsibility of two distinct and separate departments of council. In their capacity as ‘manager’ they act as owner on behalf of Auckland Council. <ul style="list-style-type: none"> - Parks, Sport and Recreation (PSR) – toilets and change sheds located on parks, reserves, esplanades, beach or sports grounds and that service users and visitors to these locations. - Auckland Council Property Department (ACPD) – toilets that service users and visitors to business town centres and are not located on a park, reserve, esplanade, beach or sports ground. These are commonly referred to as streetscape toilets.
Underperforming assets	An asset's overall performance is measured by its functionality, utilisation, physical condition and financial performance based on the service delivery requirements of the business and community. These requirements are generally described in levels of service statements or service standards. An underperforming asset does not meet these criteria either in part or full.
Venues for hire	Spaces available for hire on a regular or casual basis for public and private meetings, activities, programmes or events. These facilities have no on-site manager or coordinated programming. In most cases users hire and access the spaces through a centralized booking system.

Appendix 2: Risk management

Risk register

Ref ID #	Risk Description	Impact	Additional Control(s) required	Risk Treatment Plan Summary	Risk Status (After treatment)				Risk Owner	Relevant SAMP section	Review Date	Open / Closed
					Likelihood	Consequence	Risk Score	Revised Risk rating (RAG)				
A1	Failure of climate control systems (including drying equipment and cold storage facilities)	Damage to Library heritage and Art collections		Back-up climate control systems will be able to protect heritage and art assets	2	2	4		Libraries: Senior Library Management Art facilities: Facilities Managers	Dept specific	2016	Closed
A2	Failure of heritage and art facility security system	Damage to Library heritage and Art collections		Back-up security systems will be sufficient to protect heritage and art assets	2	2	4		Libraries: Senior Library Management Art facilities: Facilities Managers	Dept specific	2016	Closed
A3	Failure of internet services	Not able to operate internet service		Referral of customers to alternative library with internet services intact. Secondary power source	2	2	4		Libraries: Library Administrators/ Library Staff/ Information services staff	Dept specific	2016	Closed
C1	Unavailability of normal workplace resources for council personnel	Inability to respond to, or effectively manage and recover from disaster or emergency; Inability to operate council business under normal conditions; Poor public perception / Negative image		Operational services could still be provided off-site	1	2	2		Libraries and Community Centres: Operations managers	Council-wide	2016	Closed
A4	Loss of asset information	Operational loss; Financial costs; Failure to meet compliance requirements (e.g. asset inventory and condition information, unable to forecast renewals requirements); Poor public perception / Negative image	Refer improvement plan initiative 23	Continue to form a robust end to end process of information management e.g. standardised data entry forms; Improve use of filing systems; Define responsibilities more clearly; Provide appropriate training for staff; Protocols for update and ongoing auditing; Ongoing customisation of Asset Management systems to meet needs	2	2	4		Asset management planning and Operations staff	Section 6: How we will manage community facilities for the future	2016	Closed
A5	Failure to secure renewals funding - funding constraints	Decline in integrity and service capacity of assets due to under-funding of renewals; Insufficient depreciation funding	Refer improvement plan initiative 8	Ensure asset descriptions and condition data is accurate prior to valuation exercise; Annual Plan budgets to be based on condition data; Improved asset planning processes linked to project delivery and asset replacement	3	3	9		Operational Lead Teams	Section 5	Regular	Open

Ref ID #	Risk Description	Impact	Additional Control(s) required	Risk Treatment Plan Summary	Risk Status (After treatment)				Risk Owner	Relevant SAMP section	Review Date	Open / Closed
					Likelihood	Consequence	Risk Score	Revised Risk rating (RAG)				
A6	Failure to meet objectives in Long Term Plan	Service Levels not met	Refer improvement plan initiative 13	Improve levels of service measures through benchmarked costing and performance ratings; Improve councillor understanding of levels of service and cost options	2	2	4		Operational staff, Property staff	Section 4	Regular	Open
A7	Failure to manage current assets to meet future demand	Expensive reconfigurations and upgrades; Lower usage rates; Financial viability; Poor public perception / Negative image	Refer improvement plan initiative 26	Demand management	2	2	4		Operational Lead Teams, Property	Section 4	Annually	Open
A8	Loss of core operations (customer experience, visiting, lending, organised events, support functions)	Community facilities unavailable to public, failure of information services		Demand management	2	2	4		Operational staff, Property staff	Dept specific	Annually	Closed
A9	Seismic risk of community facilities portfolio	Structural integrity of buildings in the event of an earthquake	Refer improvement plan initiative 7.	Organisational buy-in and resourcing (underway)	2	3	6		Property, Strategy and Asset Planning	Section 5	Quarterly	Open
A10	Physical safety of staff, users and contractors	Injury or harm to affected persons			1	3	3		Property operational staff	Council-wide	Annually	Closed
A11	Under or over provision due to growth and demand predictions being too high or low, if actual patterns differ from projected growth model	Under of over provision in particular areas of Auckland	Refer improvement plan initiative 11	Organisational buy-in and resourcing (underway)	1	4	4		RIMU staff, Financial Policy and Planning staff	Section 4	Quarterly	Open
A12	Provision frameworks don't specifically reference the potential impact of technology on changes in use of physical assets	Demand may differ from past trends as a result of changing behaviour	Refer improvement plan initiative 14	Organisational buy-in and resourcing (underway)	2	2	4		Operational staff	Section 4	Regular	Open
A13	Exposure due to lack of asset information and disconnect with renewals planning [Visitor Centres, Ancillary Buildings, Holiday Accommodation]	Decline in integrity and service capacity of assets due to under-funding of renewals; Insufficient depreciation funding	Refer improvement plan initiative 8, 9, 15, 16	Organisational buy-in and resourcing (underway)	2	2	4		Asset Planning	Section 5	Regular	Open
A14	Lack of overall building condition grade creates reliance on individual knowledge to assist in prioritisation inputs.	Inconsistency in knowledge could give inaccurate results	Refer improvement plan initiative 9, 18, 19, 21	Organisational buy-in and resourcing (underway)	1	2	2		Asset Planning	Section 5	Regular	Open
A15	Lack of current building condition information creates reliance on modelling to inform planning of some asset types	Inconsistency in knowledge could give inaccurate results leading to under-funding of renewals	Refer improvement plan initiative 9	Organisational buy-in and resourcing (underway)	2	2	4		Asset Planning	Section 5	Regular	Open
A16	Lack of cohesion between Open Space and Community Facilities SAMPS	Gaps or duplication in asset information	Refer improvement plan initiative 10	Organisational buy-in and resourcing (underway)	1	2	2		Asset Planning	Section 2	Regular	Open
A17	Inadequate internal and external stakeholder and governance engagement through implementation of property optimisation and disposal process	Delays in delivering project outcomes Dissatisfaction may prevent realising project outcomes	Refer improvement plan initiative 2, 3, 17		2	4	8			Section 6		Open
A18	Failure to secure adequate operational funding - funding constraints	Decline in integrity and service capacity of assets due to inadequate maintenance		Support requests for additional funding as required	2	3	6			Section 6		Open

Issues register

Ref ID #	Issue Description	Impact	Existing Control(s)	Additional Control(s) required	Issue Treatment Plan Summary	Issue Owner	Review Date	Open / Closed
1	Growth model data is still based on 2006 Census data. Updated models will need to be used to refine data modelling for future network configuration.	High	Continued use of Auckland Council growth model to ensure consistency across planning	Ensure regular updates are received from Financial Policy and Planning regarding revised version of the model	Improvement initiative 11	Justine Haves	Section 4	Monthly
2	Lack of data for some asset types limits application of consistent planning practice across portfolio	Medium	Participation across theme to ensure source data comes from key departments	Implementation of improvement initiatives to realise opportunities	Improvement initiative 6, 24	Jane Taylor	Section 3	Monthly
3	Asset data is not centralised or stored consistently. Heavy reliance on individuals to source and provide data so no limited ability to establish key connections	Medium	Participation across theme to ensure source data comes from key departments	Implementation of improvement initiatives to realise opportunities	Improvement initiative 22	Jane Taylor	Section 5	Monthly
4	Lack of background information on how Parks renewals budgets for 2016- 2025 have been completed	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 1	Jane Taylor	Section 2	Monthly
5	Inconsistent processes for asset planning across the PCL theme	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 1 Improvement initiative 10 Improvement initiative 20 Improvement initiative 23	Jane Taylor	Section 2	Monthly
6	Analysis of alignment of CF SAMP to other high level strategic documents not completed	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 27	Jane Taylor	Section 2	Monthly
7	Lack of analysis of network view of CF assets	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 4	Jane Taylor	Section 3	Monthly
8	Inconsistent utilisation data for CF assets	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 5 Improvement initiative 12	Jane Taylor	Section 4	Monthly
9	Some asset classes do not have provision frameworks	Medium		Implementation of improvement initiatives to realise opportunities	Improvement initiative 29	Jane Taylor	Section 4	Monthly



