



Auckland City Council

Community Facilities asset management
plan 2009/2010

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Community facilities asset management plan 2009

Group name: Arts, community and recreation services

Prepared by: Auckland city council

Quality information

Date	30 July 2008	
File Location	<file://\ACDATA\DATA\CityWide\Asset Management Planning\AMP Prep 2008\Draft February 2009\Community facilities AMP 3 draft 27-02-09.doc>	
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Production control record

Version	Date	Author	Notes
Draft 1	31 March 2008	Rex Harland	Reviewed by Maunsell
Draft 2	23 June 2008	Rex Harland	Presented to the Executive Team
Draft 3	March 2009	Caroline	
Final	June 2009	Caroline Jamieson	Updated for new financial data

Post production amendment record

Amendment 1			
Amendment 2			

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Glossary

Council	Auckland city council
ACR	Arts, community and recreation
AM	Asset management
AMIS	Asset management information system
AMP	Asset management plan
AMST	Asset management steering team
Annual Plan	The Annual Plan along with the Annual Report record planned and actual variances to the long-term council community plan
Capex	Capital expenditure
CAB	Citizens advice bureaux
CDF	Community development framework
Community facility	Community centres, community halls and leases
Consequential Opex	The ongoing additional operational costs from new capital expenditure
CRV	Current replacement value (as replaced with a modern equivalent)
Four wellbeings	The well beings are social, economic, environmental and cultural in the context of the community
IFRS	International financial reporting standards
IIMM	International Infrastructure Management Manual. The prime asset management guidance manual authored by National asset management steering group
GIS	Geographical information system
Growth	Growth is the increase demand for services on the city, generally through increased population
LTCCP	long-term council community plan known as Auckland City's Long-term Plan
KPI	Key performance indicator
LGA	Local Government Act 2002
LOS	Level of service
NAMS	National asset management steering group, that produce asset management guidance manuals
New works capital expenditure	Capital expenditure to increase service levels or to cater for growth
NBV	Net book value (held in the council mainframe financial system asset accounting)
Opex	Operational expenditure

ODM	Optimised decision making
Renewal	Capital expenditure that reinstates an asset to a modern equivalent standard. (reinstates service level)
RMA	Resource Management Act 1991
SAP	Council mainframe financial system
Service Level	Service levels are statements and measures that illustrate the outputs of the asset management plan generally in non-financial terms.
Service Level Improvement	An increase in the service provided which may be as a result of increased capital or operational expenditure or efficiency gains

Financial year reporting

The asset management plan matches the years covered by the long-term council community plan

Year	Financial Year	Recorded in asset management plan as
Historic	2006 - 2007	2007
Historic	2007 - 2008	2008
Present	2008 - 2009	2009
1	2009 - 2010	2010
2	2010 - 2011	2011
3	2011 - 2012	2012
4	2012 - 2013	2013
5	2013 - 2014	2014
6	2014 - 2015	2015
7	2015 - 2016	2016
8	2016 - 2017	2017
9	2017 - 2018	2018
10	2018 - 2019	2019

Executive Summary - community facilities

Introduction

The community facilities management plan provides a 10-year plan for the management needs and work programmes for community facilities owned by Auckland city council. The plan covers community centres, halls, noticeboards and leases (land and/or buildings).

In achieving the community vision – ‘First City of the Pacific’, Auckland City’s community facilities play a significant role by improving the quality of people’s lives.

The goal of community facilities is to provide a network of places where not-for-profit organisations can provide leisure, arts, cultural, educational, sporting and community activities and programmes that benefit the community. In 2008, hall facilities were used mostly for social functions and community education. Centres use was mostly for physical education, sports groups and community education.

As at April 2009, overall there are 48 community facilities. 19 operate as community centres. 15 are in separate council-owned buildings, one in a leased building, one in a recreation facility and two from church-owned facilities. 29 operate as community halls, 6 of these within the Gulf Islands.

In addition, there are 282 recreation and community leases. 101 of these community leases occupy space within community centres, halls, libraries, commercial properties or one of 57 other council-owned stand-alone buildings. The remaining 181 leases occupy privately owned buildings on council-owned land. Finally, there are 30 community noticeboards located around the city.

Please note that all leases are managed by the same team however, a lease on a recreational reserve is called a recreational lease. There are 116 recreational leases, of which 4 are community groups who use a building on a reserve. The remaining recreational leases are sports groups who use the reserve for recreational purposes, such as a tennis or bowling club. See Appendix 4 for details.

In 2008 the replacement value for community facilities property assets was \$62 million.

The service we provide

Auckland city council is committed to providing community services that meet the needs of its customers and stakeholders, providing the lifestyle choices and strong and healthy communities. This is what makes the city a great place to live, work and visit.

The service levels and provision levels in this asset management plan are based on customer consultation information, relevant legislative requirements and the city’s strategic direction.

Annual customer satisfaction surveys are carried out at all main venues as one way of gaining customer feedback about the facilities and programmes on offer. These surveys provide great information about what customers value so we can adjust our service to meet changing expectations.

The community facilities levels of service measures are linked to four council strategies: strong and healthy communities, lifestyle choices, efficient and capable council and quality built environment. Core values include satisfaction, connectedness, and efficiency.

Measures	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Percentage of user satisfaction with community centres and halls.	90	90	88	86	84
Number of community centre and hall users.	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000
Number of groups booking the use of community facilities.	53,500	53,500	54,000	54,500	55,000
Percentage of maintenance standards achieved – community centres and halls.	95	95	95	95	95

Figure 2.6 Desired levels of service

Source: Long-term council community plan and 2008 survey data

Managing growth and demand

The city's population is projected to increase by 20% between 2004 and 2019, which we expect will increase in demand for community facilities (Provision is measured as a ratio of m² of floor space per person). While this increase indicates a need for more facilities, our bookings statistics indicate that the available facilities are not currently fully utilised. Increasing utilisation of these facilities is a cost effective way of meeting the immediate demands of growth.

Two ways to encourage more comprehensive use of facilities is through the Partnership Policy and the community group accommodation support fund (\$1.7 million annually). These enable groups to provide programmes and activities, which are appropriate to the needs of their communities and encourage use of facilities. In 2008 most customers used hall facilities for social functions (24%) and home community/education (16%). Most customers used community centres for physical education and sports groups (30%) followed by community education (24%).

Community facilities will be reviewed in 2009 to provide better information on the facilities. This will guide decision-making for the purchase, development, building, or disposal of facilities. Wesley Youth Space is the only planned new works growth project for the period covered by this plan.

Managing the asset lifecycle

Auckland City is one of the fastest growing cities in New Zealand and has the largest population of any territorial authority. Auckland City's population is predicted to grow at a rate of 1.2% each year in the next few years. An increasing population is one factor contributing to increasing demand for community facilities.

The council is committed to delivering a service that is cost effective over the long term. Asset condition information is used to prepare work programmes to replace existing assets. Most assets are replaced before they reach failure to ensure that they continue to provide a cost effective service. Some assets are replaced due to vandalism or the need to synchronise with other new/renewal projects.

Technical standards are set to achieve required building standards and regular asset inspections of community halls and centres have been established to assess asset performance. However, the condition of the asset does not necessarily reflect whether its users' needs are being met. Using the information from these inspections, renewals are scheduled in a way that the facility can still provide efficient and uninterrupted service. Facility maintenance is outsourced and deals with minor maintenance repairs for health and safety or to protect the asset. Contracts include building warrants of fitness, lift maintenance, heating ventilation and air conditioning maintenance.

Auckland city council arranged building condition surveys in early 2008. Failure analysis was completed to assess which buildings are in most need of renewal. Fifteen community centres have components in condition grade 5 or condition grade 4. Collectively 129 components are in poor or very poor condition. The replacement value of these is \$846,475. The 10-year renewal prediction based on condition 5 component failure is \$334,864. 22 community halls were assessed as having components in condition grade 5 or condition grade 4. Collectively 150 components are in poor or very poor condition. The replacement value of these is \$829,954. The 10-year renewal prediction based on condition 5 component failure is \$417,578.

However, the failure analysis approach is misleading as it assumes components are only ever replaced at the end of their lifecycle. This is unrealistic for community facilities where, for example, the walls and floors would be renewed at the same time to avoid unnecessary business interruption. Due to the age of our community facilities, they have a relatively low book value on which the renewals budget is calculated. Therefore, there is the risk that the available renewals budget will be insufficient to maintain the facilities.

Depreciation is not the best guide for capital renewal in this situation. With this in mind, further analysis of the recently received property condition information will provide an improved ability to forecast renewal requirements. The following chart compares current projected renewals and depreciation.

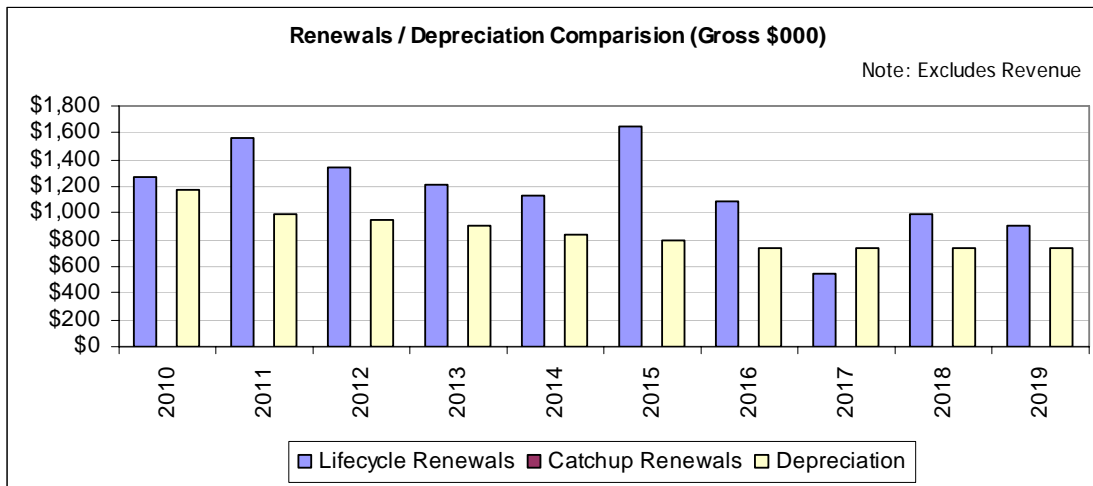


Figure 6.3.2 Capital renewal expenditure requirements

Source: SAP version 18 03-07-09

Sustainability summary

Auckland city council is committed to guiding Auckland towards a more sustainable future. The council already uses many sustainable practices, procurement planning, contract specifications and everyday management of its assets. In addition, it has approved a sustainability framework called 'Keeping Auckland's Future Bright', which includes context, issues and a three-year programme of action.

Council's environmental policy supports enhancement of the environment and the promotion of environmental best practice within the organisation and the Auckland community. It is committed to responsible stewardship of its assets and facilities, as well as promoting environmental and energy efficiency initiatives.

Financial summary

The financial data presented in this plan is aligned to and incorporated within the council's 2008 annual plan and long term financial strategy. Financial data from asset management plans form the basis for the asset capital and operating costs in the council's mainframe corporate financial system.

Expenditure and revenue projections within this plan have been classified as capital, new and renewal, or operating, in accordance with FRS3 accounting standard.

Depreciation calculations are based on independently verified valuations or historic cost of the asset components and the assessed condition of the asset. The ongoing collection of asset information will provide a better understanding of an asset's condition and value, which could result in depreciation changes. Depreciation calculations are in line with Auckland City's existing policy for the depreciation of buildings, which is to depreciate over a period of 10-50 years.

Below is a financial overview, adjusted to revised budgets.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	-126	-122	-122	-122	-122	-122	-122	-122	-122	-122
Operational Expenditure (excluding depreciation)	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401
Capital Expenditure (excluding revenue)	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912
Total	4,952	4,770	3,550	3,430	3,356	3,883	3,346	2,804	3,267	3,192

Figure 6.1.1 Financial overview

Source: SAP version 18 03-07-09

Operational costs overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Consequential Opex	0	65	73	73	73	73	78	78	78	79
Operational Expenditure	1,595	1,602	1,609	1,618	1,626	1,634	1,643	1,651	1,661	1,670
Planned Maintenance	643	643	643	643	643	643	643	643	643	643
Unplanned Maintenance	10	10	10	10	10	10	10	10	10	10
Total	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401

Figure 6.2.1 Operational expenditure overview

Source: SAP version 18 03-07-09

Operational costs include cleaning, security, power, rates and the \$725,000 yearly community centre operational subsidy. Operational revenue is income sourced through user pays activities, or office/licence revenue:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operational revenue	126	122	122	122	122	122	122	122	122	122

Figure 6.2.3 Operational revenue summary

Source: SAP version 18 03-07-09

Capital expenditure overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
New Works Growth	1,047	677	0	0	0	0	0	0	0	0
New Works Service Level Improvement	515	333	0	0	0	0	0	2	0	0
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Total	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912

Figure 6.3.1 Capital expenditure overview

Source: SAP version 18 03-07-09

The capital renewal plan is developed using council policy and strategy, condition survey information, knowledge of the business owners, operators, maintenance staff, and facility managers within a framework of financial sustainability.

Capital renewal overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Depreciation	1,174	987	952	907	842	802	735	735	735	735
Total	2,442	2,549	2,289	2,115	1,968	2,446	1,830	1,277	1,732	1,648

Figure 6.3.2 Capital renewal expenditure requirements and depreciation comparison

Source: SAP version 18 03-07-09

The following table shows the value of the community facilities asset portfolio based on condition surveys as at June 2008. Revaluation will be updated to reflect the updated facility numbers (refer Introduction page 16) when new property values are available.

Asset	Quantity	Value in \$
20 Community centres	17 owned by Auckland city council, 1 leased by council, 2 church owned	\$26,745,712
29 Community halls	23 Auckland isthmus, 5 Waiheke Island, 1 Rakino Island	\$22,854,811
30 Community noticeboards	30 Auckland isthmus	\$12,414,904
77 Community leases	27 additional leases that define relationships in halls or centres	\$1,843,471
Total replacement value		\$63,858,898

Table 6.5 Present year valuation

Source - condition reports and Property Group supplied information as of July 2008

Risk summary

Auckland City believes in risk management being an integral part of business as usual, so that risks are recognised and assessed, and is included in all decision-making processes. It has produced a risk management policy and framework that is consistent with NZS 4360 and industry good practice. Using this framework, a risk register has been produced for community facilities assets and services, and this will be reviewed annually.

The corporate risk register tool has been used to establish the key risks for community facilities. Seventeen risks are identified, thirteen as low and four as medium. In general, medium risk for community facilities centres around:

Rating	Risk Description	Consequences	Existing Controls
Medium	Incomplete, inaccurate property data	Council fails to renew existing assets when needed. Agreed levels of service, strategic objectives and the city vision are all compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Maintenance costs increase to keep failing assets going.	Condition surveys completed in accordance with National asset management steering group approach.
Medium	Budget predictions are not sufficient to maintain agreed levels of service for renewal of assets	Council fails to renew existing assets when needed. Agreed levels of service, strategic objectives and the city vision are compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment.	National asset management steering group approach to asset management adopted. Renewal predictions based on failure analysis and depreciation.
Medium	Electricity, gas or water supplies fail	The facilities are unable to operate. Customer disappointment. Council reputation is damaged.	Insurance cover. Response maintenance contract in place
Medium	Condition report information does not adequately reflect condition of assets. Data is incomplete and not kept up to date.	Programme of works based on inaccurate information. Discovery of major issues such as leaky buildings causes considerable expense, disruption to services and loss to council's reputation. Other projects deferred to provide funding.	Desktop check of quality of condition report information. Input from staff with hands on knowledge of buildings. 3-year cycle for surveys.

Figure 7.1 Risk summary

Source: Extract from community facilities asset management plan risk register

Asset management practices

This section deals with the asset management practices used to determine the long-term maintenance, renewal and new work expenditure requirements for community facilities. The council mainframe financial system currently records most of the community facilities asset portfolio (including valuation and depreciation information) through the real estate and fixed assets modules.

The hall hire booking system is used to allocate room or facilities for customers. It is an efficient and accurate system that records customer details and supplies facility usage information. Customer satisfaction information is externally collected and held in spreadsheets.

However, certain areas such as minor fixed assets and the availability of standard reporting by asset management plan and by facility have been identified as needing improvement. Improvements are also needed in the consistency of using asset management plan flags when inputting information into the council mainframe system. In addition, many systems require specialist knowledge and/or training to access. This can make it difficult to audit data accuracy between systems. This was identified in the risk and assurance review in early 2008.

Better system integration and improved data integrity, together with improved standard reporting by asset management plan and facility, would enhance life cycle knowledge and identify potential cost savings. Some investigation has been made into a project prioritisation tool for parks projects, which may also prove useful for assessing community facilities projects. However, there is also a corporate project looking at developing a council-wide tool.

Asset data for community facilities is generally of good quality. For example, condition survey information is recent and of a high standard, customer surveys are carried out on a regular basis and hall booking and maintenance information is available.

Striving for excellence

The community facilities asset management plan is prepared using the national asset management steering group guidelines. Improvements are identified through corporate review and external peer review. Maunsell Limited reviewed the previous asset management plan using measures set out by the Office of the Auditor General 'Core' and 'Advanced' asset management planning criteria.

Due to the high value, complexity and the strategic importance of the asset portfolio, the council intends to achieve the early advanced level of sophistication (as defined by the Office of the Auditor General) in asset management planning. The previous community facilities asset management plan demonstrated aspects of advanced asset management planning. The latest Auckland city council template includes a new section on sustainability and has improved service linkages to the seven council strategies and the long-term council community plan.

Improvements in asset condition, lifecycle knowledge and improved financial information and analysis are significant areas that improve the effectiveness of asset management for community facilities. This will enable the council to fulfil its commitment to provide agreed levels of service in the most cost-effective way. These key improvements will move our asset management plans further towards an overall advanced standard.

Levels of confidence

The level of confidence in the overall quality of systems is at a high standard and with the council mainframe financial and geospatial information systems is likely to rank close to very high at 98% accuracy.

High confidence is given to the recently completed property condition survey. This data provides excellent information on components with shorter lives and predicts when they will fail. The data requires additional analysis if used to predict renewal funding accurately. The level of confidence in the accuracy of the condition audit is 95%.

It is difficult to set confidence levels around both timing and budgets for new works capital growth and service level driven projects. Therefore, 4 year to 10-year planning projections on capital projects have a low to mid low in confidence. However, the level tends to increase for renewal projects within the year 1 – 3 timeframe. High confidence is given to the asset valuation data (+/- 5%) although it would likely be at the

lower end of the range. These confidence levels are in line with Auckland city council's expectation on project planning accuracy.

1 Introduction

The community facilities management plan provides a 10-year plan for the management needs and work programmes for community facilities owned by Auckland city council. The plan covers community centres, halls, noticeboards and leases (land and/or buildings).

In achieving the community vision – ‘First City of the Pacific’, Auckland City’s community facilities play a significant role by improving the quality of people’s lives.

The goal of community facilities is to provide a network of places where not-for-profit organisations can provide leisure, arts, cultural, educational, sporting and community activities and programmes that benefit the community. In 2008, hall facilities were used mostly for social functions and community education. Centres use was mostly for physical education, sports groups and community education.

As at April 2009, overall there are 48 community facilities. 19 operate as community centres; 15 in separate council-owned buildings, one in a leased building, one in a recreation facility and two from church-owned facilities. 29 operate as community halls, 6 of these within the Gulf Islands.

In addition, there are 282 recreation and community leases. 101 of these community leases occupy space within community centres, halls, libraries, commercial properties or one of 57 other council-owned stand-alone buildings. The remaining 181 leases occupy privately owned buildings on council-owned land. Finally, there are 30 community noticeboards located around the city.

Please note that all leases are managed by the same team. However, recreational leases are those on council-owned land used specifically for recreational purposes, such as a bowling or tennis club.. Therefore they are linked to the Leisure facilities asset management plan. See Appendix 4 for details.

The replacement value for community facilities property assets in 2008 was \$62 million.

1.1 Background

1.1.1 Purpose of the plan

The community facilities management plan provides a 10-year plan for the management needs and work programmes for community facilities owned by Auckland city council. The plan covers community centres, halls, noticeboards and leases (land and/or buildings). In achieving the community vision – ‘First City of the Pacific’, Auckland City’s community facilities play a significant role by improving the quality of people’s lives.

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Please note that all leases are managed by the same team but are named either community or recreational leases. Recreational leases are those on council-owned land used specifically for recreational purposes, such as a bowling or tennis club. See Appendix 4 for details.

The replacement value for community facilities property assets in 2008 was \$62 million at the last valuation. This will be updated with a new valuation when available.

1.1.2 Relationship with other planning documents

This asset management plan has been developed using the guidelines set out in International Infrastructure Management Manual 2006 by the National asset management steering group (NAMS) and to meet the requirements of:

- LGA 2002 schedule 10
- Office of the auditor general criteria for asset management plans 2006.

Asset management plans are tactical plans that align the operational plans with strategic objectives as shown in figure 1.1.2.

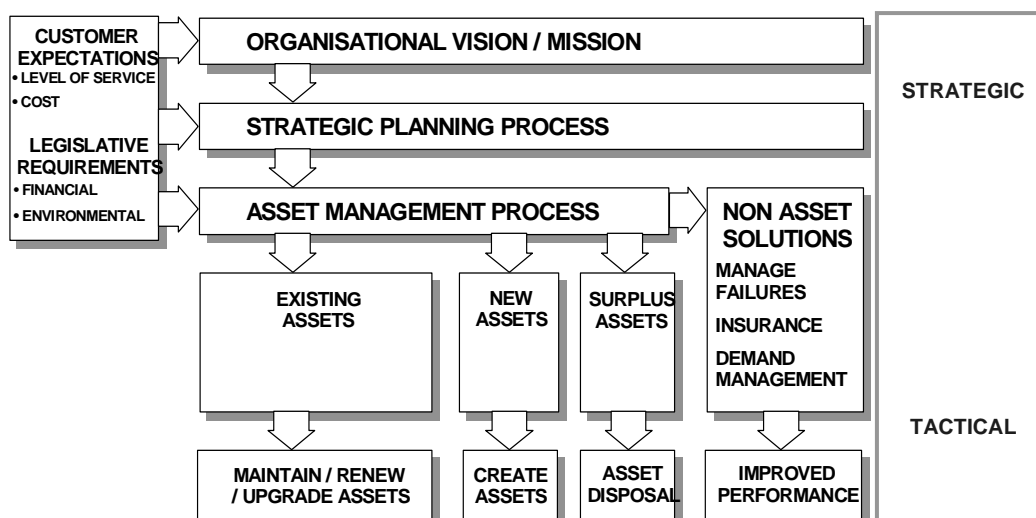


Figure 1.1.2 linkage between strategic and operational planning

This asset management plan provides tactical goals for the management of community facilities assets and has linkages with the following documents:

- Auckland city council strategies long term plan which sets out the broad strategic direction for the long-term (20-year) development of the city
- Long-term council community plan: Corporate plan that consolidates financial projections identified in each asset management plan and states how the expenditure will be funded over a 10-year period of which the first 3 years are described in detail. The plan identifies how community outcomes will be achieved and how levels of service provision are being met or achieved
- District plan: Establishes a planning context, including land-use, resource management, policies and objectives
- Business plans: the service levels, policies, processes and budgets defined in asset management plans are incorporated into business plans as activity budgets, management strategies and performance measures
- Contracts: The service levels, strategies and information requirements contained in asset management plans are translated into contract specifications and reporting requirements
- Legislation: The asset management plan must comply with all relevant legislation and provide the means of meeting legislative requirements (refer Appendix 7 for legislations relevant to this asset management plan)
- Bylaws, standards and policies: These tools for asset creation and subsequent management are needed to support asset management tactics (refer Appendix 7 for bylaws, standards and policies relevant to this asset management plan)
- Other asset management plans: The assets of this plan are impacted by decisions made in some of the council's other asset management plans, in particular: transport, leisure facilities, open spaces, stormwater and closed landfills plans.

1.1.3 Scope of assets and services covered in this asset management plan

Community Centres

- Provide opportunities for social interaction, activities, recreation, events, programmes and interest based courses and meeting spaces that benefit the local community
- Employ paid staff and volunteers, are proactive and innovative in meeting the local community needs and complement other resources in the community.

Community Halls

- Provide accessible and affordable spaces available to community groups
- Enable community interaction and activity affordable to all
- The community venues section manages and administers the booking of community halls.

Community Noticeboards

- Provide value through enabling community groups advertise a range of community activities without the direct involvement of council
- A healthy functioning city is reliant on the health of the individuals and groups within it and the levels of social capital and connectedness that exist

The community venues section manages and administers the booking of noticeboards.

Community leases

- Provide value through enabling community groups offering a range of community activities without the direct involvement of council
- A healthy functioning city is reliant on the health of the individuals and groups within it and the levels of social capital and connectedness that exist
- The community venues section manages and administers the community leases. This team also manages recreation leases that are included under the community facilities asset management plan.
- A detailed list of community facilities can be found in Appendix 4.

1.2 The city vision, mission and strategic goals

The vision for the city is expressed in the long-term council community plan 2006-16 (long-term council community plan), which is a public document.

Our vision

Our vision is our ultimate goal. 'First City of the Pacific' was set in 2000 based on consultation with the community. It is our shared vision with Aucklanders for the city they would like to see by 2020.

We want to make Auckland the first city that someone would choose to:

- Live in
- Do business in
- Visit if they did not already live here.

We continue to consult with residents and ratepayers on this vision and how we can achieve it through the long-term council community plan process.

Our mission

Our mission is Auckland city council's role in achieving this vision:

"Working together to provide a great future by delivering valued service and leadership"

Our mission statement outlines what Auckland city council needs to do to realise our vision of 'First City of the Pacific'. It emphasises that it is important that we work together in our organisation. This means we must have a good working environment and culture. We also need to work with other organisations and groups in Auckland and listen to their views. We are looking to the future, and we must ensure that what we do today does not compromise what we need and want to do tomorrow. Only then will we be able to realise our potential.

We need our work to be valued. By building a great reputation we gain and maintain the trust of our residents and ratepayers so they know we are doing the right thing and making the right decisions. We must provide leadership to other organisations and groups in the city as well as having strong leadership skills within Auckland city council – of people, projects and in our fields of expertise.

By doing these things, we can make sure that we create a great future for our great city.

Our strategies

Our strategies are how we achieve the vision. We have seven strategies that define how we need to use our resources to achieve the vision:

1. Economic development



2. **Lifestyle choices**
3. Quality natural environment
4. **Efficient and capable council**
5. **Quality built environment**
6. **Strong and healthy communities**
7. Transport choices

The strategies in bold indicate those relevant to community facilities asset management. Council's role in the community facilities asset management plan is aligned primarily to the lifestyle choices strategy and has an influence on the strong and healthy communities strategy. The asset management plan demonstrates good stewardship practices in the planning and operations of recreation facilities and therefore is an integral part of an efficient capable council. It also contributes to the quality built environment strategy. The asset management plan's link to the strategies is discussed further in section 2.2.

The strategies remain fairly consistent, which means we can consider the long-term view in our decision-making. Our goals and priorities within each strategy will change as we move closer to our vision. We also set annual objectives for each that keep us on track in the short-term.

"Recognising and promoting diversity in arts, community and recreation are key to developing Auckland as a modern, vibrant, creative, innovative city where people want to live – and visit."

Our goals

The goal of the Auckland city council strategies is to ensure a network of venues across the city where people can meet and participate in the life of their communities and neighbourhoods. Such venues may be used for leisure, arts, cultural, educational, sporting and community activities.

By supporting and providing world-class venues and organising and encouraging participation in events, Auckland city council helps to enhance a sense of identity and community among residents, celebrate our city and make Auckland an attractive, exciting place with a soul." (Long-term council community plan 2006-2016).

The following 'First City of the Pacific' diagram illustrates the city vision, mission and strategies



Figure 1.2 Auckland city council shared vision
Source: Internal policy documents



1.2.1 Why is Auckland city council involved in recreation, arts and culture?

"Auckland City aims to ensure Auckland has a thriving recreation and sports sector by providing opportunities for people to be physically active.

Recreation has an important role in the city. It promotes active communities, builds social interaction, helps to improve the health and well-being of residents through increased physical activity, and develops a sense of place and pride." (Long-term council community plan 2006-2016). Auckland city council also owns and runs Artstation, which makes "...visual arts accessible to the community through courses, studios and a community exhibition space.

Auckland city council aims to ensure Auckland has a thriving arts and cultural sector as it recognises the important role that arts and culture play in the social, cultural and economic life of the city. Arts and culture contribute significantly to the vibrancy of the city, enhancing the city's identity and helping foster a sense of belonging." (Long-term council community plan 2006-2016)

1.2.2 Why is Auckland city council involved in community facilities?

The council is one of the main providers of facilities for sport and physical activity in Auckland. Auckland City supports a network of swimming pools and recreation centres by owning nine swimming pools and six recreation centres plus supporting partnership facilities. The council also owns a public golf course at Chamberlain Park, the Old Team New Zealand building at the Viaduct, Western Springs Stadium and a boating area at Okahu Bay called The Landing. External contractors run many of these facilities on the council's behalf. Under its facility partnership policy, the council also gives funding towards facilities provided by other organisations for community use.

"The council aim is to ensure a network of recreation facilities across the city to provide opportunities for Aucklanders to be more active more often. Council's goal for recreation facilities is to ensure a range of places to be active in Auckland are accessible and responsive to changing trends. There should be enough facilities for different needs that are high quality, well located and efficiently operated." (Auckland city council's recreation plan - Active Auckland 2007.)

- The provision of accessible community facilities contributes to the development of strong communities. Ownership of community facilities will occur where there is no external provision of the community service or potential partner available. Community facilities are effectively a subsidised property solution that allows the provision of not-for-profit social activities that benefit the community
- Community centres encourage needs-led programmes that are receptive to their respective communities.

1.3 Plan framework

The community facilities asset management plan is one of the 13 Auckland city council asset management plans. The production of this asset management plan is in line with the corporate asset management-planning framework as shown in figure 1.3. It is prepared on a three-yearly cycle one year ahead of the long-term council community plan. From this asset management plan onward an annual asset management plan amendment report will record interim changes.

The strategies and plans that contribute to the community facilities asset management plan are discussed in section 2. A full list can be found in Appendix 7. The following diagram illustrates the asset management planning process.

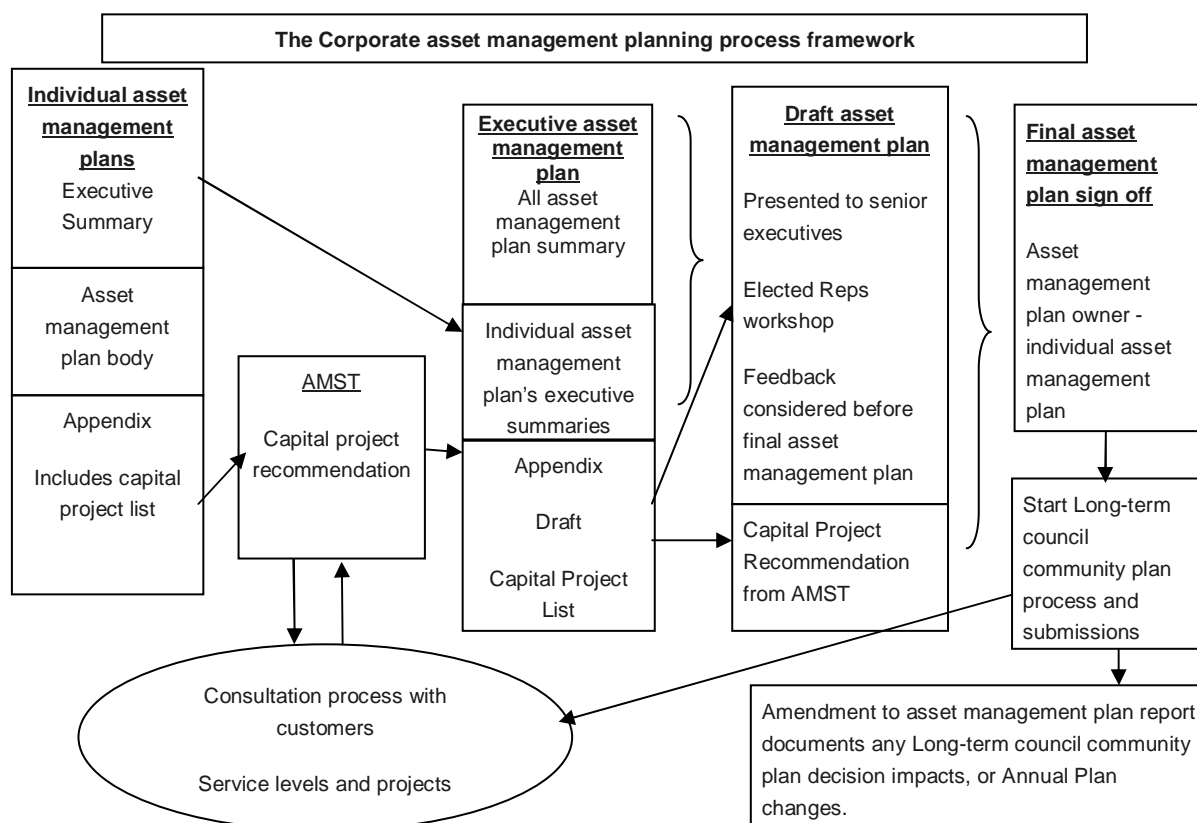


Figure 1.3 Asset management planning process framework
Source Auckland city council asset management template

1.4 Positive and adverse effects of activities

It is a Local Government Act 2002 requirement that any significant negative effects that activities may have on the social, economic, environmental or cultural well being of the community must be identified, measured and reported against.

The assets and services that report to the long-term council community plan through this asset management plan do not have any significant adverse affects that are significant enough to be considered as material. The negative impacts are of a minor or secondary nature when considered against the four wellbeing. The greatest impact is economic as there is a cost to the service, followed by environmental impacts related to normal building impacts and facility use.

Adverse impacts

Social	Potential to over or under represent groups while striving to balance equity in resource allocation
Cultural	Potential to over or under represent groups while striving to balance equity in resource allocation
Environmental	Localised negative impacts, the result of normal property facility operations (energy use, water consumption, storm water run-off, wastewater and solid waste generation). Noise and disturbance can be an issue at the neighbourhood level.
Economic	The community may question resource allocation trade-off that diverts funds from infrastructure or adversely affects rates minimisation. While most customers will pay to use the facilities, this is subsidised and a net cost to the ratepayer.

Figure 1.4.1 Adverse effects of activities

Community facilities have strong positive impacts, particularly toward social and cultural wellbeing. They contribute to the development of a strong local community, supporting and celebrating Auckland's diversity.

Positive impacts

Social	The facilities provide a stable and affordable venue for local social events such as family celebrations. They also provide accommodation for many and varied social groups ranging from hobbies to community support groups and other needs based activities.
Cultural	The facilities provide a stable and affordable venue for local cultural groups to meet and perform, celebrating the city's diversity.
Environmental	Local venues provide an opportunity for a community to gather together to address localised negative impacts including local environmental issues.
Economic	A strong and healthy community will also build wealth and attract growth that contribute to the city's continued economic vitality.

Figure 1.4.2 Positive effects of activities

2 The service we provide

Auckland city council is committed to providing community services that meet the needs of its customers and stakeholders, providing the lifestyle choices and strong and healthy communities. This is what makes the city a great place to live, work and visit.

The service levels and provision levels in this asset management plan are based on customer consultation information, relevant legislative requirements and the city's strategic direction.

Annual customer satisfaction surveys are carried out at all main venues as one way of gaining customer feedback about the facilities and programmes on offer. These surveys provide great information about what customers value so we can adjust our service to meet changing expectations.

The community facilities levels of service measures are linked to four council strategies: strong and healthy communities, lifestyle choices, efficient and capable council and quality built environment. Core values include satisfaction, connectedness, and efficiency.

Measures	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Percentage of user satisfaction with community centres and halls.	90	90	88	86	84
Number of community centre and hall users.	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000
Number of groups booking the use of community facilities.	53,500	53,500	54,000	54,500	55,000
Percentage of maintenance standards achieved – community centres and halls.	95	95	95	95	95

Figure 2.6 Desired levels of service

Source: Long-term council community plan and 2008 survey data

A key objective of asset management planning is to set service levels that meet the needs, expectations and priorities of customers, as well as the organisation's strategic objectives and statutory requirements. This requires a clear understanding of customers' needs and preferences balanced against the council's ability to fund those needs. Performance indicators and measures are also developed to assess performance against service levels and standards. Levels of service have been developed and core values include:

- Health and safety
- Accessibility
- Affordability
- Reliability
- Quality.

2.1 Customer and stakeholders

2.1.1 Identifying our customers and stakeholders

Auckland city council has a significant impact upon developing strong communities and lifestyle opportunities. This asset management plan considers that a customer is anyone who uses or is impacted by community facilities. Customers receive a direct benefit from council community facilities assets. Stakeholders share an interest in the assets and/or services they provide.

A profile of customers using each type of facility can be obtained from customer satisfaction surveys and from operators. From these, we can identify trends and make informed decisions. Community facilities draw customers from across the city but more commonly are used as a venue or service for the local community. The following tables show the customer base for the community facilities asset management plan, categorised into groups that have different needs.

Community Centres

Customers	Relationship	Benefits
Participants	Social interaction, activities & recreation, events, programmes, interest based courses, recreation, programmes, interest based courses	Constituents feel proud to belong to Auckland Access to safe places for people to gather for special occasions and support, to have fun and learn Encourage and protect diverse recreational, cultural, and learning activities
Community groups	Community meeting space, a platform for community advice and support groups	Strong healthy communities Learning through needs lead programmes
Stakeholders	Relationship	Interest
Community centre committees	12 are committee managed and Auckland city council owned. St Lukes & St Heliers are church owned and committee managed. The Auckland City Parnell Community Centre (Jubilee Building) is leased from the Parnell Management Trust and has maintenance responsibility. The building is leased from	Encouraging community participation to build expertise in running the centres and localised programmes

Customers	Relationship	Benefits
	the Royal New Zealand Foundation for the Blind.	
Volunteers	Usually sourced through community groups or committees	Facility used to provide recreation, interest based courses and needs lead programmes
Ratepayers	Provide funding for community activities	Developing a strong community at a reasonable cost
Local residents	Community centres are often located in a residential neighbourhood or local park	Impact of noise, traffic and graffiti
Community boards	Have an interest in the activities of local community centres, distribute small funding	Informal monitoring of hall activities They raise awareness of local issues, advocate local needs

Figure 2.1.1.1 Community facilities customers and stakeholders

Community halls

Customers	Relationship	Benefits
Hall hirers - individual residents	A place to meet, community activity space, social function venue, theatre space or a place to hold a wedding reception	Constituents feel proud to belong to Auckland Access to safe places for people to gather for special occasions and support, to have fun and learn
Hall hirers - community groups	Community meeting space	Encourage and protect diverse recreational, cultural, and learning activities
Stakeholders	Relationship	Interest
Local residents	Halls are often located in a residential neighbourhood or local park	Impact of noise, traffic and graffiti Informal monitoring of hall activities
Ratepayers	Provide funding for community activities	Developing a strong community at a reasonable cost
Community boards	Have an interest in the running and presentation of local community halls	Raising awareness of local issues and activities

Figure 2.1.1.2 Community halls customers and stakeholders

Community leases

Customers	Relationship	Benefits
Participants	Often belong to a local club or community group	Access to safe places for people to gather for special occasions and support, to have fun and learn
Community groups	Have listed their community venue through the council web site	Public awareness of their community service
Community groups (leaseholders, Plunket, Citizens' Advice Bureaux etc)citizen advice bureaux)	A community meeting space A base for a community organisation	Access to safe places for people to gather for special occasions and support, to have fun and learn
Stakeholders	Relationship	Interest
Individual residents	Leases are often located in a residential neighbourhood or local park	Impact of noise, traffic and graffiti
Ratepayers	Provide funding for community activities	Developing a strong community at a reasonable cost
Community groups (non leaseholders)	Access the premises through the leaseholder	Often a shared user of a facility. Equity of access required
Volunteers	Provision of recreation, programmes, interest based courses or other organisational services	Users of the facility to provide their services. May help with maintenance/upkeep of the property
Community boards	Have an interest in the activities of local community leases	Community fundraising Raising awareness of local issues and activities

Figure 2.1.1.3 Community leases customers and stakeholders

Council's arts, recreation and community facilities exist to serve the community. Council's knowledge of customer expectation and service priorities for these facilities is based on:

Source information	How information is collected	How information is used
Usage figures	Collected by facility operators on a monthly basis	Reported as a performance measure
Customer satisfaction surveys	Completed annually by council for all recreation, aquatic facilities and Chamberlain Park golf course	Used to measure how well the council is meeting its agreed customer levels of service
Customer complaints	Council monitor record and respond to direct complaints. Operators regularly report to council complaints they receive and their responses.	Used to measure performance against agreed levels of service. Actions taken to mitigate future occurrence, if appropriate
Building performance and legislative compliance requirements	Asset condition surveys are completed every three years for recreation and aquatic facilities. Facility monitoring and operational audits will be completed quarterly for aquatic facilities and six-monthly for recreation centres	Used to gain knowledge of asset condition and monitor its deterioration and failure patterns in order to optimise lifecycle costs. Will impact maintenance cycles, reduce emergency maintenance costs and renewal planning
Needs assessment studies	Completed when required. Examples include reviewing levels of provision, changes in service delivery, and facility developments and upgrades	Used in planning for current and future leisure needs and changes in demographics and leisure requirements

Source information	How information is collected	How information is used
Consultation via annual plan process	Public submissions are invited	Used to plan for the future and find out what people want for the city
Facility contract monitoring	All contracts with facility operators stipulate regular reporting and meetings are required	To assess how well the facilities are being run and to ensure compliance with all contractual agreements
Policy and strategic reviews and consultation	As council review policy and strategy, facility operator, customer and non-user consultation occurs. Other areas considered include trends and societal change	Used in planning for current and future leisure needs and changes in demographics and leisure requirements

Figure 2.1.1.4 Source of council knowledge of customer expectations and service priorities

2.1.2 Consultation

Customer consultation

Customer research is important as a reliable and quantifiable source on how well council meets the needs and expectations of its customers. This includes identifying changes in demand and trends. From the results we can establish appropriate levels of service. The surveys are carried out by an independent research company. The customer satisfaction survey results have been given a medium confidence level. Stakeholders require that agreed levels of service are delivered reliably, effectively and economically.

The Auckland city council carries out public consultation processes to meet the requirements of sections 82 to 89 (Part 6) of the Local Government Act 2002.

Proposed levels of services are based on the information gathered from a number of customer research surveys and other customer feedback initiatives listed below:

- Annual customer surveys (random sample telephone surveys weighted to represent the demographic profile of the city)
- Research studies (questionnaires and focus groups)
- Public meetings (community wide projects)
- Feedback from elected members
- Analysis of customer service requests and complaints
- Consultation with sporting bodies and community boards to reach agreement on service levels and charges for the provision of facilities (community boards were consulted in May 2008 regarding the services proposed in this asset management plan)
- Consultation via the long-term council community plan process.

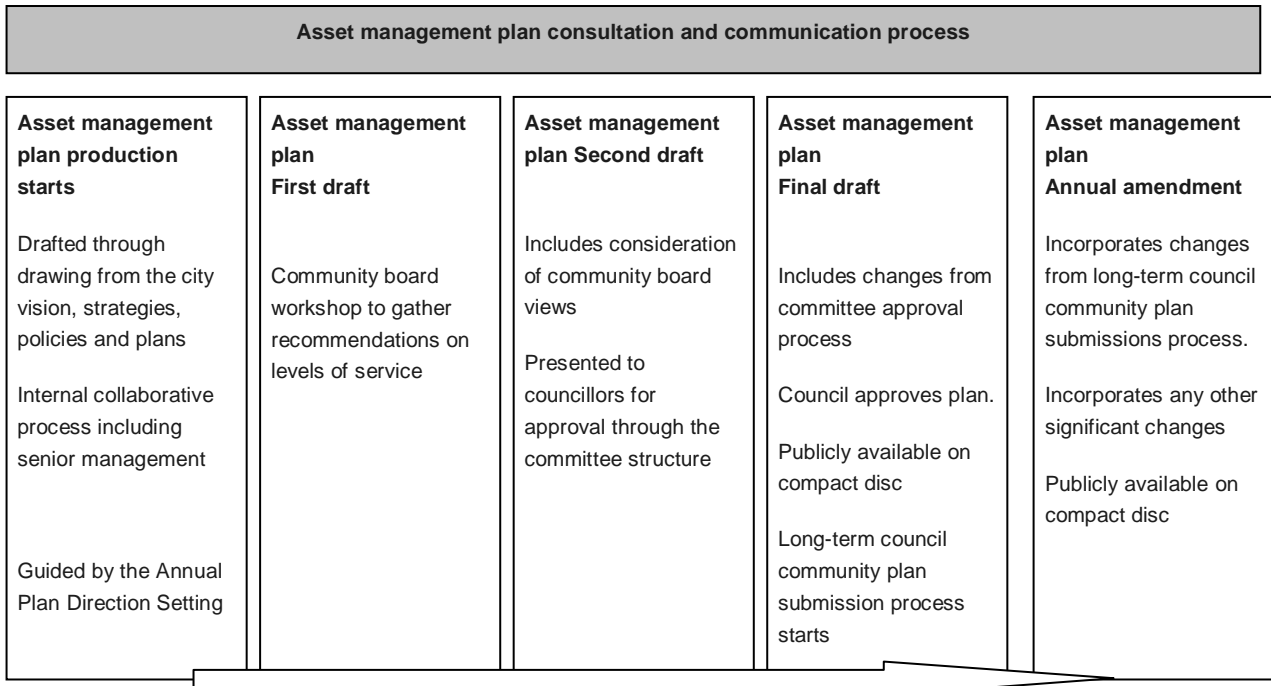
Surveys ask customers to rate each performance indicator on a five point scale ranging from poor to excellent (Poor = 1, Excellent = 5). Results for each indicator are calculated by taking the percentage of responses in the good and excellent ratings. The survey results are shown in graphs in Section 2.6.

Asset management plan consultation

The asset management consultation process is through engagement with the elected representatives. Members of the public have the opportunity for input through the long-term council community plan process. Any changes that affect the asset management plans will be documented in an annual amendment.

Strategies, policies, high profile programmes, projects and issues are assumed to have gone through the appropriate level of consultation. Such consultation will be documented in the asset management plan only if directly relevant.

In all cases, the council seeks to meet or exceed the consultation requirements of the Local Government Act 2002 set out in sections 82 to 89.



2.2 From the city vision to asset management plan tactical goals

2.2.1 Contribution to community outcomes

The services provided by community facilities assets contribute directly or indirectly to all the community outcomes expressed in the city’s long-term council community plan 2006-2016. Figure 2.2.1 below lists the 21 outcomes. The direct contribution from community facilities is highlighted in bold.

Community outcomes				
Leadership	Social well-being	Economic well-being	Environmental well-being	Cultural well-being
Clear decisive and informed leadership	Strong and safe communities	Vibrant economy and opportunities for a better future	Attractive and cared for environment	Vibrant culture and enjoyable lifestyle
Aucklanders have faith in the future	Auckland is safe	Aucklanders have real transport choices	Auckland is well cared for	Auckland is interesting and enjoyable
Aucklanders trust in leadership	Auckland has successful neighbourhoods	Aucklanders have the right work skills	Auckland is beautiful and clean	Aucklanders welcome diversity
Aucklanders participate	Aucklanders have affordable housing options	Auckland is a great place for business	Auckland has a distinctive identity	Auckland is creative and vibrant
Aucklanders work together	Aucklanders are healthy	Auckland has a thriving CBD and dynamic local centres	The Hauraki Gulf and islands have a unique identity	
	Auckland has strong communities			
	Aucklanders have opportunities to learn			

Figure 2.2.1 Contribution to community outcomes

Source: Council records

Key: Direct contribution is in bold type

The council has identified five of its strategies as applicable to community facilities operations:

- Strong Healthy Communities
- Lifestyle Choices
- Efficient Capable Council
- Quality Built Environment
- Quality Natural Environment.

The community facilities asset management plan links its levels of service measures to four of the strategies:

- Strong Healthy Communities
- Lifestyle Choices
- Efficient Capable Council
- Quality Built Environment

These strategies can be found in Appendix 1.

The community facilities asset management plan is primarily aligned to the strong healthy communities strategy and has an influence on the Lifestyle Choices strategy. The asset management plan also demonstrates good stewardship practices in the planning and operations of community facilities and therefore is an integral part of an Efficient Capable Council.

2.2.2 Contribution to the community vision

Section 1.2.1 in the Introduction details the rationale for council's involvement in community facilities and how community facilities fit into the community outcomes, vision and the strategic framework. Community facilities levels of service measures link primarily with the following strategic objectives.

Strong and healthy communities As Auckland grows and changes, constituents feel proud to belong to Auckland – a healthy, safe, friendly and resilient city with soul because we provide safe places, special occasions and support for people to gather, have fun and learn.		
Strategic objectives	Priorities	Service group
SHC 1 Foster connected communities	Equitable access to council's facilities and services	Community Centres Community Halls Community Noticeboards Community Leases
SHC 2 Foster a sense of pride and belonging	Provide effective responses for clean, tidy and well cared for places.	Community Centres Community Halls Community Leases
SHC 3 Make places for people	Enhance facilities and town centres as accessible and welcoming community.	Community Centres Community Halls Community Leases
SHC 4 Support safe communities	Design out crime in public areas and facilities.	Community Centres Community Halls Community Leases
SHC 5 Support healthy communities	Promote healthy lifestyles through providing physical activity opportunities	Community Centres Community Halls Community Leases

Figure 2.2.2 Contributions to the community vision

2.2.3 Community strategies and policies

Underneath these strategic objectives, community facilities planning and operations are guided by:

The community centre policy¹

The policy aims to support community centres to meet their overall purpose while also providing flexibility in the services they provide. This enables individual centres to tailor their programmes and activities to meet the needs of their local communities.

The community facilities strategy²

The goal of the community facilities strategy is to:

¹ Approved by the Community Services Committee of Auckland City Council on 12 April 2002.

² Approved by the Community Development Committee of Auckland City Council on 12 April 2002.

- Provide a network of venues across the city for people to meet and participate in the life of their communities and neighbourhoods
- To provide the policy driver of the community facilities asset management plan
- To provide a prioritised programme for asset management, development, divestment or change of use.

Community and recreation office policy³

Council recognises that the provision of public land and buildings plays a vital role in the successful operation of recreational and community groups. This policy guides council's provision of offices to such groups. The policy covers all recreation and community offices within parks and reserves and other council owned land (Including sports clubs, kindergartens, scouts and play centres.). Offices may relate to land or land and buildings.

Community and recreation lease policy⁴

Auckland city council has a critical role in both providing open space and fostering community and recreational activity to strengthen communities. Council recognises that the provision of public land and buildings plays a vital role in the successful functioning of recreational and community groups. This policy will guide council's provision of leases to such groups.

Community halls fees policy⁵

The purpose of this policy is to establish citywide criteria and processes for setting fees for the hire of community halls (2002). Other council policies that influence the services and activities of the community facilities asset management plan are:

- Community Group Assistance Policy
- Gambling Venue Policy
- Safer Auckland City
- Keeping Auckland's Future Bright
- The Urban Design Framework.

Community venues operational strategy 2004

The purpose of this policy is to guide the day-to-day operational management of community venues. More details of relevant policies and strategies can be found in Appendix 2.

2.2.4 Asset management planning – levels of service linkages

The following diagram illustrates the many sources of influence that affect the make-up and targets set as asset management plan service levels. They all work towards achieving the city's vision.

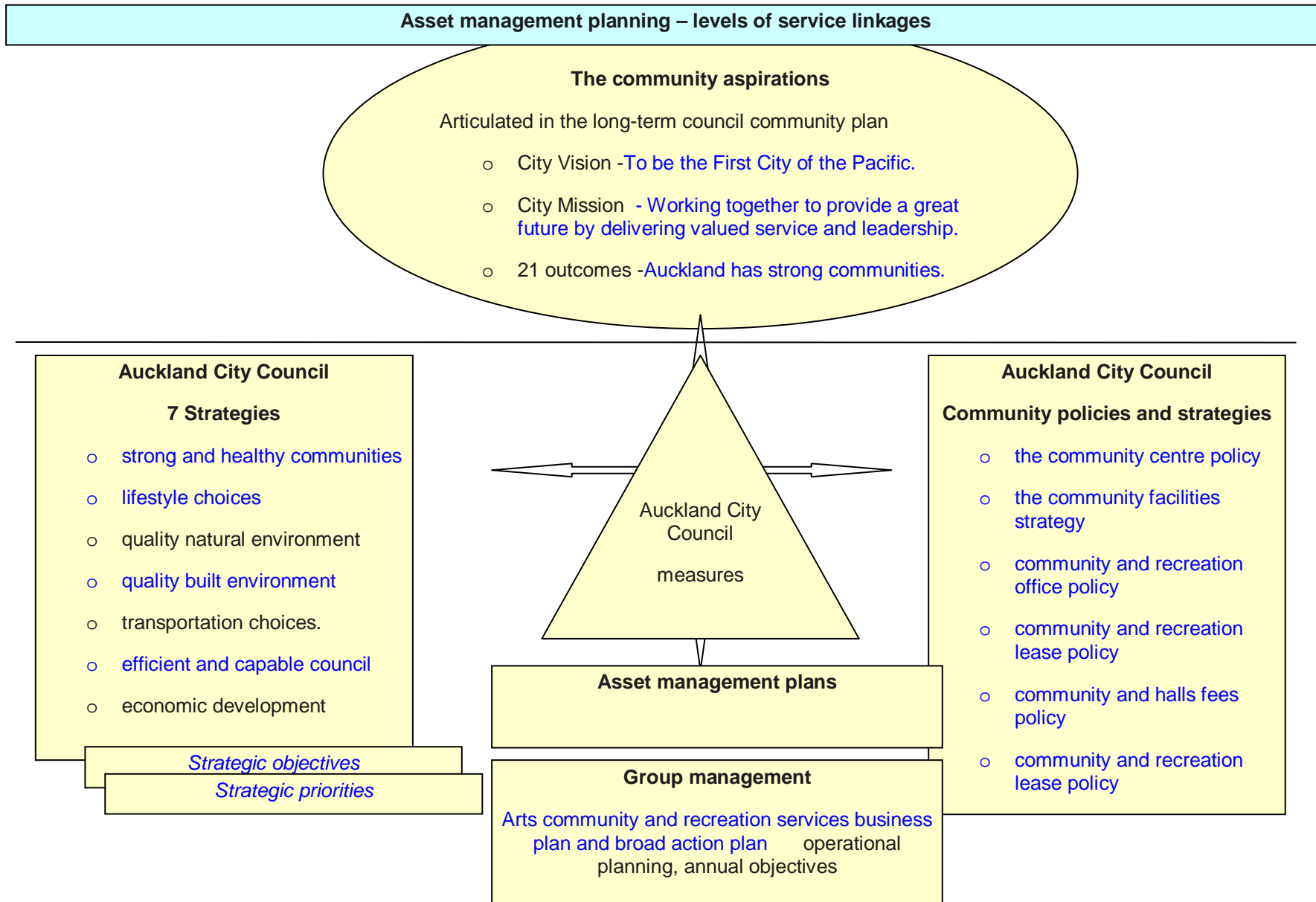
³ Approved by the Recreation and Events Committee of Auckland City on 4 March 2004.

<http://www.aucklandcity.govt.nz/council/documents/officepolicy/default.asp>

⁴ Approved by the Recreation and Events Committee of Auckland City on 4 March 2004.

<http://www.aucklandcity.govt.nz/council/documents/leasepolicy/default.asp>

⁵ Published 2002 <http://www.aucklandcity.govt.nz/council/documents/feespolicy/purpose.asp>



2.3 Legislative requirements

2.3.1 Statutory requirements

The Local Government Act 2002, the Resource Management Act 1991 and the Reserves Act 1977 are the primary statutes that provide the legislative framework for the provision and management of community facilities assets. These along with other relevant legislation are listed in the table in Appendix 7.

Legislation 'creep' is a significant problem for asset management planning. For example, health and safety standard expectations far exceed that of 10 and 20 years ago, due to changes in legislation and an ongoing tightening of its interpretation. The council must meet minimum legal compliance at least at all times. This results in an incremental cost increase over a 10-year plan. In addition, it cannot be reliably predicted, raising a risk of budget variance.

2.3.2 Bylaws

There are a number of bylaws, which regulate the use of community facilities. These are found within the Auckland city council Consolidated Bylaw 1998 and include, but are not limited to, sections that deal with construction, environmental protection and refuse. A table listing the relevant sections of legislative requirements is listed in Appendix 7. The Auckland City Consolidated Bylaw 1998 is currently being reviewed in accordance with section 158 of the Local Government Act 2002 and the current status is available on the following link: <http://www.Aucklandcity.govt.NZ/council/documents/bylaw/contents.asp>

2.3.3 Asset network time frame

The assets covered by this plan contribute to the delivery of a group of services that are a core aspect of council business. It is anticipated the council will continue to be involved in the delivery of these services into the foreseeable future and will need to provide and manage the asset network that supports them. It is expected therefore, that the asset network will be managed so as to continue to provide services indefinitely into the future.

2.4 Industry standards and guidelines

The management of community facilities is not driven by any industry specific guidelines, unlike swimming pools or libraries. However, the council has a number of guidelines that impact upon the design and specification of any new facilities. Relevant guidelines include:

Guideline	Description
Crime Prevention Through Environmental Design (CPTED)	Draws from the community development philosophy that focuses on community-driven change, shared goals, empowerment and enhancement of both social and physical provision in communities.
Urban design goals and action plan	High quality urban design outcomes for all projects. Cultural landscapes - working with tangata whenua to reflect areas, historical events and cultural traditions of importance in the experience of our urban landscape. The mayoral task force on urban design is a signatory to the Ministry for the Environment Urban Design Protocol.
Environmental policy	In 1999, the council adopted an environmental policy, which has a number of broad objectives, such as being more efficient with the use of resources such as energy and water. The Environmental Policy should act as an umbrella policy that guides actions throughout the organisation.
Alcohol accords	An alcohol accord is a group of local licensees, the police, district licensing agency officers, council representatives and relevant agencies. It adopts responsible and quality practices, particularly where the sale and consumption of liquor is involved, in order to create a pleasant and safe community for residents, customers, visitors and employees alike.
Auckland city council's property design guidelines	Essential guide for new building construction projects as part of the council's urban design process.
New Zealand green building council green star rating	(under development) – The council is to consider how these standards may influence the future design and construction of new and existing facilities.

Figure 2.4 Council guidelines

Note: Although there is a considerable crossover between many of the above guidelines, they all have a different area of focus.

2.5 Current level of service

The levels of service for community facilities have been developed using the guidelines provided in International Infrastructure Asset Management manual 2007 (NAMS) and 'Developing Levels of Service and Performance Measures – 2007' manual. In addition, they need to comply with the requirements of the Local Government Act 2002.

A key objective of this asset management plan is to set service levels that meet the needs, expectations and priorities of customers, aligned to the organisation's strategic objectives and statutory requirements. The costs and benefits are considered carefully against the four wellbeings (social, economic, environmental, and cultural).

Levels of service focus on what customers value about our facilities and the services we provide for community facilities⁶. Performance measures are linked to the vision through the strategy and policy that best fits the measure. Service statements and (customer) core values are also identified for each measure. Levels of service statements are grouped into the core values as follows:

- Quality
- Environmental impacts
- Accessibility
- Health and safety
- Sustainability
- Responsiveness
- Reliability.

These core values ensure that all the relevant aspects of the service are considered. Customer focus measures address how customers receive the service and ensure that customer values are provided. Technical performance measures focus on how the council provides the service.

Technical measures identify the processes that require improvement to achieve the customer performance targets and to estimate the cost for service level improvement. These measurements are usually from maintenance contracts (key performance indicators), call centre complaints (RFS), complaint logs, audit reports, asset registers, etc.

Monitoring the performance of community centres will be a joint governance committee/council responsibility, with key performance measures outlined in the management agreement. Measuring success will include key performance measures in the following areas:

- Target group (identifying and responding to the local community with appropriate provision of activities and programmes)
- Leadership (clarity of vision and priorities, business plan, retention of committee members)
- Participation (opportunities for community involvement and input into decision making)
- Cooperation (integration and links with other resources in the local community)
- Resources (effective and efficient use of resources, funds, people, facilities, equipment)

Methods for measuring the outputs and outcomes of community centres may include:

- Comparison of local demographic data with usage data and business plan
- Observation of the level of community involvement and participation in decision-making
- Community feedback surveys, and anecdotal information from the community and community advisors (compliments and complaints analysis)
- Customer satisfaction surveys
- Financial management reports (efficient management of operational funds).

Historical performance and desired future service level targets are illustrated in section 2.6.

⁶ Community Centre Policy 2002

2.6 Desired levels of service

Performance measures are linked to the vision through identification of the strategy and policy that best fits the measure. Improvements in levels of service can be achieved through:

- Efficiency improvement
- Financial sustainability of operational expenditure
- Financial sustainability of capital expenditure
- Increased operational expenditure
- Increased capital expenditure.

The following table shows desired levels of service to 2019. See Appendix 2 for breakdowns:

Measures	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Percentage of user satisfaction with community centres and halls.	90	90	88	86	84
Number of community centre and hall users.	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000
Number of groups booking the use of community facilities.	53,500	53,500	54,000	54,500	55,000
Percentage of maintenance standards achieved – community centres and halls.	95	95	95	95	95

Figure 2.6 Desired levels of service

Source: Long-term council community plan and 2008 survey data

2.7 Service level improvement capital new works plan

Service level improvement requirements are for projects that enhance the existing network or provide a new service. Projects identified in plans will be prioritised according to urgency and importance.

As part of the annual planning process, all known asset requirements are identified and assessed for inclusion in the annual plan. The budget is allocated to the most appropriate year from the best available information. The capital works programme is approved for consultation by committee, and then following the consultation process, is adopted by council. Projects that have been approved for funding in previous years are reviewed as part of this process and may be excluded or deferred if priorities or funding levels change. Therefore, funding for the projects listed is not guaranteed.

Some capital works projects are 100% service level improvements since they provide a new service or are solely to increase in an existing level of service. Others, especially where there is a growth element involved, can be a mixture of renewals, growth and service level improvements.

2.7.1 Summary of service level improvement projects

The following table contains all projects that contain new capital expenditure to improve service levels. These service level improvement projects have been developed in a response to growth and are discussed in the Managing Growth and Demand section of this asset management plan. This table only reports the service level improvement element of these projects.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Wesley youth space	515	333	0	0	0	0	0	0	0	0
Fickling centre redevelopment	0	0	0	0	0	0	0	2	0	0
Total	515	333	0	0	0	0	0	2	0	0

Figure 2.7.1 Summary of service level improvement projects

Source: SAP version 18 03-07-09

2.8 Demand assumptions and risk

The following assumptions have been made:

- Estimates are based on today's dollars with allowance for inflation to the start year of this asset management plan (2009 – 2010) only
- Policy is consistent over the 10-year period

- Visitor numbers increase directly with projected population increase
- Year 4–year 10 project estimates may vary 15% over or under estimates.

The following risks have been identified:

- Construction costs increase more rapidly than expected
- Visitor numbers do not match predictions
- Accuracy of timing and cost estimates decrease in the later years of the plan
- Financial sustainability requirements likely to limit renewal plans, which may lead to asset deterioration below acceptable levels of service delivery.

3 Managing growth and demand

The city's population is projected to increase by 20% between 2004 and 2019, which we expect will increase in demand for community facilities (Provision is measured as a ratio of m2 of floor space per person). While this increase indicates a need for more facilities, our bookings statistics indicate that the available facilities are not currently fully utilised. Increasing utilisation of these facilities is a cost effective way of meeting the immediate demands of growth.

Two ways to encourage more comprehensive use of facilities is through the Partnership Policy and the community group accommodation support fund (\$1.7 million annually). These enable groups to provide programmes and activities, which are appropriate to the needs of their communities and encourage use of facilities.

In 2008 most customers used hall facilities for social functions (24%) and home community/education (16%). Most customers used community centres for physical education and sports groups (30%) followed by community education (24%).

Community facilities will be reviewed in 2009 to provide better information on the facilities. This will guide decision-making for the purchase, development, building, or disposal of facilities.

Wesley Youth Space is the only planned new works growth project for the period covered by this plan.

3.1 The impact of growth and demand

3.1.1 Population growth forecast

The resident population count for Auckland city council in 2006 showed that 428,300 (Statistics NZ, December 2007) people live in Auckland City, which is a 16.5% increase since 2001. Auckland city council's population now makes up 31.2% of the region's population and is 10.2% of the national population. Figure 3.1.1 illustrates the predicted high, medium and low population growth for the Auckland city council.

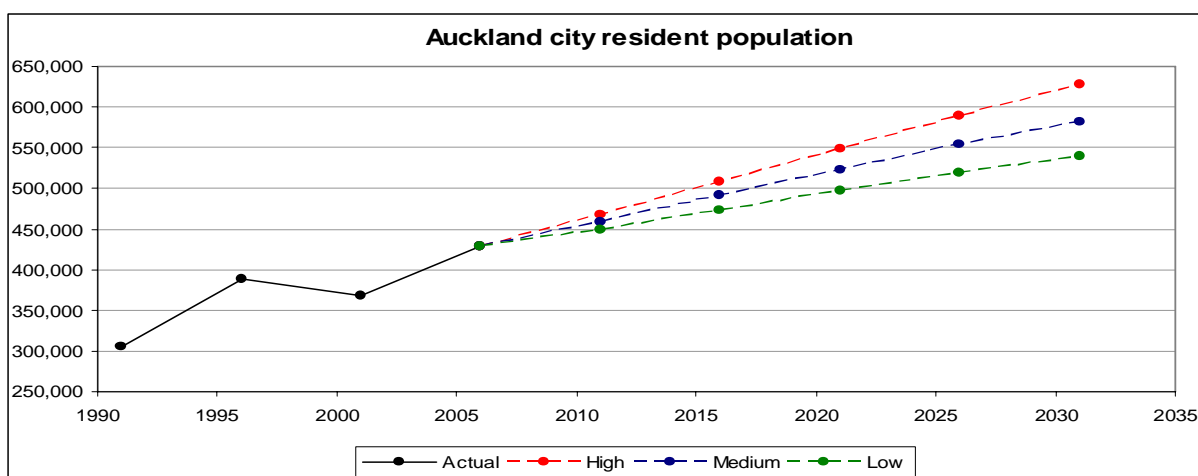


Figure 3.1.1 Projected high, medium, and low population growth for Auckland city council

Source: Statistics New Zealand, December 2007

Statistics New Zealand released new census data in December 2007. This data predicts the medium population growth scenario in Auckland City could be around 150,000 people over the next 20 years, which equates to around 20 new arrivals each day. Two-thirds of this predicted growth is via natural increase, ie. A greater number of births relative to deaths. The remaining growth is coming from other parts of New Zealand and from international migrants, who add to the city's diversity and cosmopolitan energy.

Long-term net migration is particularly difficult to predict as any changes to Central Government's immigration policy or national and international changes in economic, social or political conditions could influence migration flows.

Based on the 2006 census results, the following is a summary of Auckland city council's population make-up:

- The population is relatively young with a median age of 33 years (35 years for New Zealand as a whole)
- Unlike the rest of the country the proportion of people aged over 65 is decreasing
- The number of people aged less than 15 years appears to be decreasing
- The working age population (the number of people aged between 15 and 64 years) has increased over recent years and this increase is predicted to continue
- The ethnic composition has changed over the years to become increasingly diverse (it has the most ethnically diverse population in New Zealand containing some 180 different ethnic groups).

The proportion of New Zealand Europeans in Auckland city council has decreased from 65.7% of the population in 2001 to 54.4% in 2006. The proportion of Maori and Pacific Island population has increased over the same period, from 13.7% to 20.9%. The Asian population grew from 18.7% in 2001 to 22.4% in 2006, although the rate of increase is slow compared to the period from 1991 to 2001.

Thirty-eight per cent of Auckland city council's population was not born in New Zealand, and an increasing proportion of the population is from countries where English is not the native language.

It is important that demographic projections not be confused with economic forecasts. Changes in the number of people, families and households do not necessarily relate to the social and economic well-being of an area. The number of people, families and households may change independently of local economic factors. As a result, some areas with a projected decrease in population may have a projected increase in households.

This reinforces the importance of population projections in providing information about changing age structure, which is at least as important as changes in total numbers.

3.1.2 Urban growth

The challenge for Auckland city council is to manage that growth and the change it brings, while still preserving the values, character and environment Aucklanders value. Managing growth, while still preserving the values, character and environment of the city, is a challenge. To achieve this, the council has developed a long-term growth management strategy (Growth Management Strategy - 2003) as part of the council's involvement in the regional growth forum.

The Auckland Regional Growth Strategy was adopted by all the local regional councils in 1999. It ensures the sustainable management of growth in the region. All councils in the region are taking a 'compact city' approach to growth.

The council's growth management strategy identified 'areas of stability' and 'areas of change'. Areas of stability are considered not suitable to support growth. These are traditional communities with significant character, environmental or heritage qualities, or are areas that currently do not have services or facilities to support growth. There is a low priority for growth driven projects for community facilities in areas of stability.

Areas of change are seen as being able to support increased growth. There are two types of areas of change - urban communities and business development communities. Growth projects for community facilities will most likely be identified in areas of change.

Appendix 3 contains maps, which illustrate the areas of change and areas of stability.

In addition, the council has several plans and policies that contribute towards managing Auckland's growth in a sustainable way. Plans/policies important for community facilities are:

Liveable communities

Sense of place
Strong communities
Urban design

Planning with communities for change and growth in their local area.

Reflecting the special natural and heritage character of a community.
Strengthening people and organisations to support change.
Creating a quality built environment that is distinctively Auckland.

3.1.3 Economic growth

Auckland city council is considered to be at the centre of the nation's economic engine. Historically the Auckland region's economy has performed well, with numerous years of expansion. The recent Economic Development Indicators Report stated that, "Lifting economic growth increases the resources available to finance better-quality public services and to care for and maintain our environment"⁷.

The reverse of this – that without economic growth the city's standard of living and quality of life will likely to decline is an equally important consideration. One of the underlying factors of economic growth is the appropriate quality and level of provision of infrastructure and amenities– this is considered to have a positive effect on economies.

In addition, the report noted that, "In terms of quality of living, Auckland compares very favourably with most other metropolitan cities internationally." It also stated that, "Overall, Auckland offers a good lifestyle with high

⁷ Economic development indicators report. (2007). Ministry of Economic Development, The Treasury and Statistics New Zealand. [p.x]

quality amenities”⁸ It is important to consider the above factors when planning for community facilities within Auckland city council.

3.1.4 Assessing the impact of growth on community facilities

The prime assumption for growth and the need for community facilities is that it is directly linked to population growth. The population catchment for each facility is based on utilisation numbers in the base year 2004. Utilisation numbers are mapped against Auckland City’s population as a percentage of the whole population.

These numbers reflect the actual population catchment for each facility by recording the number of people who use that facility. They can be tracked over time and used as a tool to predict future community facility requirements. Simply put, the greater the population the greater the need for community space. The following growth percentages have been analysed using the contributions for growth tool for community facilities. Development contributions funding partially funds these projects.

Completed growth projects

SAP	Facility	growth	Description	2008
662/222052	Avondale Community Centre redevelopment	42%	redevelopment	205,000

Added capacity of 100m²

SAP	Facility	growth	Description	2008
662/222068	Grey Lynn Community Centre - mezzanine floor	61%	development (CC)	436,000

Added 117m² a capacity increase of 107m². 10m² of the extension addresses a shortfall of 6% capacity or 6m²

3.2 Demand forecast

3.2.1 Level of provision

A level of provision study was carried out by Gravitas in November 2004, which found that existing community centres and halls were sufficient to meet current needs. The map below shows the location of community centres and halls and a three-kilometre catchment around each. The city has excellent coverage of these facilities.

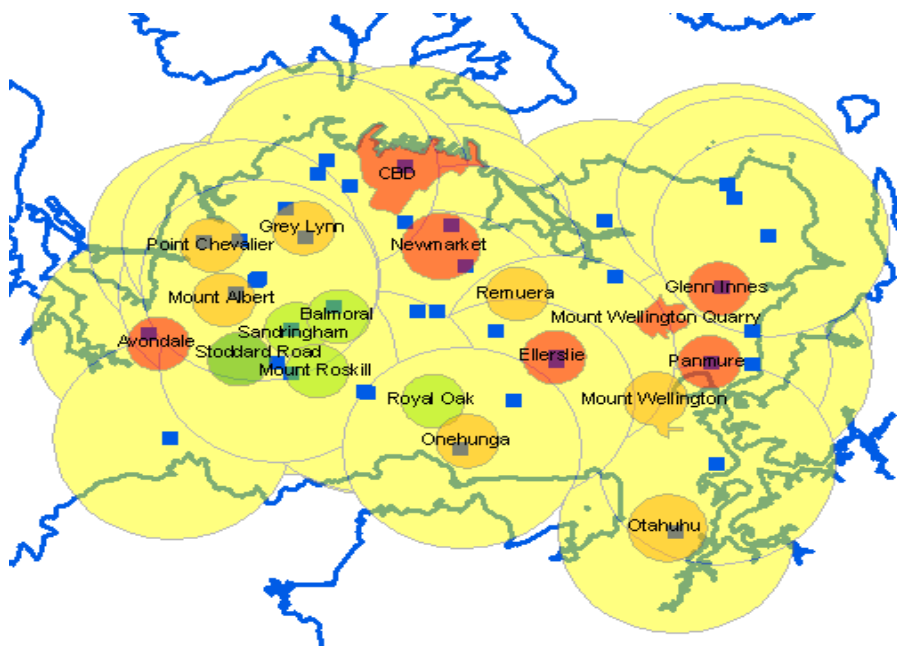


Figure 3.2 Location of community centres and halls

⁸ Economic development indicators report. (2007). Ministry of Economic Development, The Treasury and Statistics New Zealand. [p.x]

3.2.2 Trends affecting demand and supply

The 2003 growth management strategy identifies areas of change where there will be increased urban intensification. These areas are most likely to see an increase in demand for community facilities. Our needs assessments will help identify specific areas where growth has contributed to increased demand.

Ideally, to keep the same level of provision to local communities, there will be a continual increase in floor space available to the community over time. Alternatively, if the halls are used more intensively they will be able to cope with a greater demand in the short term. Then the community related strategies and policies are reviewed, consideration must be given to:

- The changing needs and roles of community halls
- Non asset solutions - i.e. Supporting or partnering community organisations rather than ownership
- Modern community facilities need flexible and adaptable venue space and multiple use space
- Changing lifestyles and easier access to transportation. The trend is for fewer facilities but of a larger size and better equipped
- Various design principles that contribute to a more sustainable future (see the sustainability section).

3.3 Changes in technology

Changes in technology do not have a major impact on demand for recreation facilities However, technological change impacts on:

- Security lighting and security access systems
- Lighting efficiency
- Quality of design
- Type of materials.

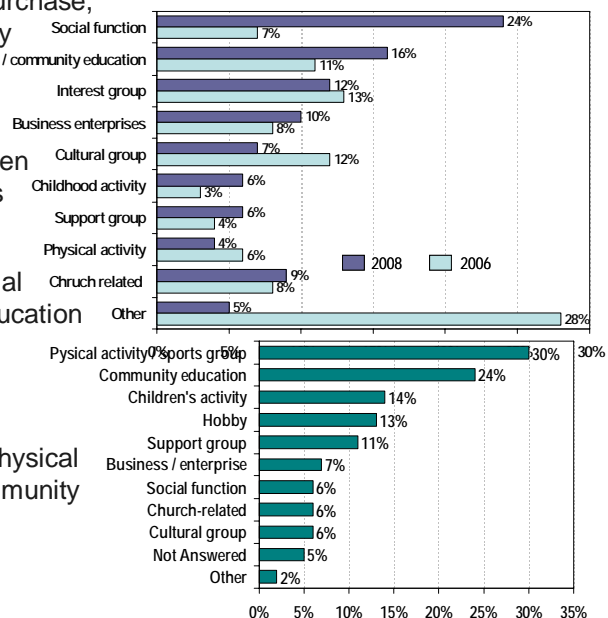
3.4 Demand management plan

Demand analysis is largely based around the population statistics as described in the growth forecast.

Demand and supply analysis is used to drive the purchase, development, building or disposal of community facilities. It enables the council to match community demand for facilities with the existing supply and identify any mismatches or gaps in provision. A level of provision study has been undertaken which concluded that the current level of provision is adequate.

Most 2008 customers use the hall facilities for social functions (24%) followed by home community/education (16%).⁹

In 2008 community centre use was dominated by physical education and sports group use (30%) followed by community education (24%).¹⁰



⁹ Community Hall Hirer Customer Satisfaction Research, May 2008, Versus Research Ltd

¹⁰ Community Centre User Customer Satisfaction Research, May 2008, Versus Research Ltd

Needs assessments

Needs assessments provide valuable ward-based research on existing council and private facilities, and through community consultation they identify and explore gaps in existing services. They detect and investigate barriers to community participation and propose ways to counter them by using asset and non-asset based solutions. Future growth and demand needs would also be considered.

In the last ten years, needs assessments were completed in Penrose, Balmoral, Roskill, Avondale, Eastern Bays and Tamaki Wards. A needs assessment will be undertaken for the Hobson Ward when resources can be allocated to this project. Input is sought from councillors, community board members, community advisors, and community groups to help identify community needs. Aucklanders who most frequently use, and place most importance on community centres and community halls, are:

- Pre-school children and their mothers
- School age children
- Older women
- Pacific Islands people
- People in households with incomes below \$30,000.

3.4.1 Demand management initiatives

Work has begun on the Community and library facilities plan, which reviews the council's current community facilities and libraries strategies. It also includes a 20-year development plan to ensure that the council delivers the best and most accessible community facilities with the limited funds available. The plan will outline:

- The function of the council's community and social infrastructure
- Community needs
- How the council will work with the community to meet its community and social infrastructure aspirations
- Improvements required to ensure council's facilities are well utilised and meet community needs
- Levels of service the council will aim to achieve.

The council currently:

- Owns or supports 19 community centres
- Administers 29 community halls
- Has two community offices and 30 noticeboards and 293 community leases

The council also leases a large number of facilities to community groups under the Community and recreation lease policy. This project presents an opportunity to review and improve our current network of community and library facilities.

3.4.2 Non asset solutions

Community leases

Community leases provide value by having community groups offer a range of community activities without the direct involvement of council. This is particularly efficient method of supply where the community group owns the building. The council has implemented a halls brokerage process, which is looking at how the council can help facilitate greater use of church halls, schools, hospitality venues and other community spaces available for hire. It is a referral service of potential hirers to other venue operators by the Auckland City hall bookings team.

The facility partnership scheme

The facility partnership scheme was established by Auckland city council to assist the development of strategic community facilities for the isthmus and Gulf Islands, such as the recreation centres at Tamaki College and Waiheke High School, the Auckland Performing Arts Centre at Western Springs College and the Raye Freedman Arts Centre at Epsom Girls Grammar.



Through partnerships, Auckland City communities benefit from accessibility to an increased number of quality community facilities without the ratepayer having to fund the total cost.

Community organisations benefit from the provision of capital funding, enabling them to meet their requirements sooner and develop better facilities.

The facility partnership policy

Auckland City receives a large number of approaches for potential partnerships. Because there is a limited amount of money to spend on community facilities, not all proposals can be supported. It can be difficult to assess the merits of the wide variety of proposals. The [Facility Partnership Policy](#) 1999, reviewed in 2001 and 2005, provides guidelines for council and organisations wishing to establish key partnerships. The main aspects of the policy are:

- An annual programme is set for receiving and processing proposals.
- This enables the relative merits of the diverse range of proposals to be comparatively assessed
- Eligibility criteria and prioritisation criteria are established
- Technical requirements for documentation and operation are set out.

Community group accommodation support fund

Auckland city council recognises that community groups, through their wide range of activities, make a major contribution to our diverse city. The community group accommodation support fund was created to support eligible community groups so that their accommodation costs do not compromise their ability to deliver their services effectively. The community group accommodation support fund has \$1.7 million available for distribution annually.

The priorities of the fund are:

- To support groups that have demonstrated a financial need for assistance
- To assist sustainable groups that will be responsible for public monies
- To support a broad range of accommodation costs
- To support a broad range of community groups
- To support community groups whose activities or services provide demonstrable benefit to residents of the Auckland region
- To support community groups that promote and support diversity in terms of ethnicity, culture, age, ability and lifestyle.

3.5 Growth and demand capital new works plan

All the analysis on growth and demand, demand management initiatives, levels of provision, trends, and current and future needs, contribute to setting the capital works programme, which identifies and prioritises projects that will help Auckland city council cater for future growth and demand.

Development programmes for Mt Albert, Wesley, Onehunga and Oranga Community Centres have been completed within the last six years. There are no plans to build further centres at this time.

Wesley youth space - new facility development

The Wesley youth space is currently the only new works growth project over the ten-year period covered by this asset management plan. It intends to improve the quality of life of young people in the Wesley area. The provision of a safe youth space is particularly important in an ethnically diverse area such as Wesley, where there are high socio-economic needs and where youth gang issues, drug and alcohol use and other high-risk behaviours have been identified. Community members, including young people, have indicated the need for alternatives.

3.5.1 Growth projects capital plan overview

The following expenditure table illustrates the growth projects over the next 10 years. This table only includes the new works growth costs. Section 2.7.1 lists these and other projects that have an element of new growth service level improvement.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Wesley youth space	1,047	677	0	0	0	0	0	0	0	0

Figure 3.5.1 Growth projects overview

Source: SAP version 18 03-07-09

3.5.2 The cost of growth and development contributions

The 2008 development contributions policy was adopted by council and operative from 1 July 2008. This policy is likely to be reviewed from time to time as part of the long-term council community plan or as an amendment that is included in each year's annual plan.

The development contributions policy is one way to recover some of the costs of growth, with an emphasis on a fair allocation from developers. Auckland city council's current development contributions policy enables recovering growth costs for acquisition of reserve land and for upgrading the facilities on new and existing open space areas. Development contributions will only be allowed to help fund a capital project if it can be proved that it is for future growth and not for current needs.

The development contributions policy and schedule will be reviewed as required, but at least once every three years, when the long-term council community plan is reviewed. The policy, along with a supporting information pack, is available for public inspection at www.aucklandcity.govt.nz/developmentcontributions and the council's offices, service centres and libraries.

3.5.3 Operational/maintenance costs

New works planned to manage future demand have an impact on the maintenance forecast. This is estimated and allocated in 10-year maintenance forecast and this will be funded through general rates.

3.6 Demand assumptions and risk

Assumptions

- Population projections used are based upon Statistics New Zealand mid level projections
- The Auckland city council growth management strategy is based upon the 2001 census data
- The 2006 census data based updated prediction for 2016 is for 490,600 normally resident population, which is 1% below the prediction for that year in the 2006 asset management plan (based on Statistics New Zealand information)

Risks

- There is a risk to council's reputation should it build 'white elephant' facilities that are under-utilised, which will impact on the city's reputation
- With long planning lead times, there is a risk that council may not anticipate the best type of facility suited to the needs of a changing city
- Financial risk exists but is relatively low compared to Auckland City's infrastructure assets
- In order to maintain financial sustainability council needs to accommodate growth within existing physical assets. This could lead to challenges in achieving and maintaining acceptable levels of service.

4 Managing the asset lifecycle

Auckland City is one of the fastest growing cities in New Zealand and has the largest population of any territorial authority. Auckland City's population is predicted to grow at a rate of 1.2% each year in the next few years. An increasing population is one factor contributing to increasing demand for community facilities.

The council is committed to delivering a service that is cost effective over the long term. Asset condition information is used to prepare work programmes to replace existing assets. Most assets are replaced before they reach failure to ensure that they continue to provide a cost effective service. Some assets are replaced due to vandalism or the need to synchronise with other new/renewal projects.

Technical standards are set to achieve required building standards and regular asset inspections of community halls and centres have been established to assess asset performance. However, the condition of the asset does not necessarily reflect whether its users' needs are being met.

Using the information from these inspections, renewals are scheduled in a way that the facility can still provide efficient and uninterrupted service. Facility maintenance is outsourced and deals with minor maintenance repairs for health and safety or to protect the asset. Contracts include building warrants of fitness, lift maintenance, heating ventilation and air conditioning maintenance.

Auckland city council arranged building condition surveys in early 2008. Failure analysis was completed to assess which buildings are in most need of renewal.

Fifteen community centres have components in condition grade 5 or condition grade 4. Collectively 129 components are in poor or very poor condition. The replacement value of these is \$846,475. The 10-year renewal prediction based on condition 5 component failure is \$334,864.

22 community halls were assessed as having components in condition grade 5 or condition grade 4. Collectively 150 components are in poor or very poor condition. The replacement value of these is \$829,954. The 10-year renewal prediction based on condition 5 component failure is \$417,578.

However, the failure analysis approach is misleading as it assumes components are only ever replaced at the end of their lifecycle. This is unrealistic for community facilities where, for example, the walls and floors would be renewed at the same time to avoid unnecessary business interruption.

Due to the age of our community facilities, they have a relatively low book value on which the renewals budget is calculated. Therefore, there is the risk that the available renewals budget will be insufficient to maintain the facilities.

Depreciation is not the best guide for capital renewal in this situation. With this in mind, further analysis of the recently received property condition information will provide an improved ability to forecast renewal requirements. See section 6 for details on current projected renewals and depreciation.

This section provides the life cycle management strategies of community facilities assets to deliver the proposed service levels and meet forecast demand in the most cost effective way. The plans cover:

- Management strategies and standards
- Provision of community facilities
- Maintenance strategies and standards
- Renewal strategy
- Creation (new works) strategy
- Funding strategy
- Disposals
- Data information.

Asset information for each asset group (halls, centres, community offices/leases):

- Asset description
- Asset performance
- Asset condition.

4.1 Asset portfolio information

Auckland city council holds the asset portfolio information in regards to the buildings, their capacity and performance. The building condition information data is stored in the council mainframe financial system plant maintenance system.

A review of community centre policy was completed in April 2002. This included considering different management options to assist community centres in meeting their community's needs. The table below summarises the council-owned assets that fall within the community facilities asset management plan. The table below summarises the council-owned assets that fall within the community facilities asset management plan at June 2008. This will be updated when valuation numbers are available for 2009. A full listing of current building assets is in Appendix 4.

Asset	Quantity	\$ Replacement cost
Community centres	18	\$26,745,712
Community halls	29	\$22,854,811
Community noticeboards	30	\$12,414,904
Community leased buildings	58	\$1,843,471
Total assets	156	\$63,858,898

Figure 4.1 Summary of community facilities assets as at 30 June 2008

Source: Measure and values reports, Business owner supplied information

The following data is up to date as of April 2009:

Community centres

Auckland city council owns all but 4 of the 19 community centres. These four are run in partnership agreements with one in a leased building, one in a recreation facility and two in church-owned facilities. St Ninians Hall was run as a satellite centre for the Avondale community centre but is closed currently due to various issues, including lead paint and potentially contaminated land.

Onehunga community centre and Otahuhu town hall and community centre are housed within buildings in the Libraries asset management plan and the Mt Albert community and recreation centre within the Leisure asset management plan. This asset management plan is responsible only for works that pertain specifically to these centres. There are no community centres outside the isthmus.

Community halls

Council currently owns 29 community halls. 6 of these within the Gulf Islands. Fickling convention centre, Grey Lynn library hall, Leys institute hall, and Maungarei rooms are housed within buildings in the Libraries asset management plan.

Community leases

There are 282 recreation and community leases. 101 of these leases occupy space within community centres, halls, libraries, commercial properties or one of 57 other council-owned stand-alone buildings. The remaining 181 leases occupy privately owned buildings on council-owned land. Please note that all leases are managed by the same team but are named either community or recreational leases. Recreational leases are those on council-owned land used specifically for recreational purposes, such as a bowling or tennis club.

Community Noticeboards

There are 30 council-owned public noticeboards available for public use.

4.1.1 Physical parameters

Overall, usage appears to be determined by the location of a hall within its local community. Being perceived as 'close by' plays a large part in choice of usage. When looking at how the halls are used, social activities over the weekend and evening seem to be dominant. The number of regular hirers has slipped slightly since 2006. Current usage is split fairly evenly between regular and occasional users.¹¹

See details in Appendix 4.

Community centres

Ward	Year built	Size m ²	Annual visits (y/e 6/2007)	Utilisation	Fit for purpose
Average	1962	655	80,794		
Total		13,091	1,615,883		

Figure 4.1.1 Physical parameters – centres

Community halls

Ward	Year built	Size m ²	Annual visits (y/e 6/2007)	Utilisation	Fit for purpose
Average	1960	439	30,862		
Total		12,742	864,124		

Figure 4.1.2 Physical parameters – halls

¹¹ Hall Hirer, Customer Satisfaction Research, 30th May 2008

4.1.2 Critical assets

Community facilities managed by council are not critical assets as defined under the Local Government Act 2002. However, nine isthmus and one Gulf Islands Auckland city council community facilities have been identified as potential emergency welfare centres under the Auckland Region Welfare Plan 2004.

The centres would be used in a civil defence emergency as declared by the welfare officer. The implications are that these centres may require kitchen and toilet facilities beyond what would normally be considered appropriate for the size and use of the facility. See Appendix 4 for details.

4.1.3 Asset capacity/performance

By nature, the performance of community facilities is difficult to measure. Customer satisfaction ratings are used to assess customer appreciation of the services provided. Customer visitor numbers reflect how well used a facility is and can also show usage trends.

Both utilisation and suitability for purpose are in the early stages of development as asset performance indicators. They will be developed further as tools to help understand and manage facility performance. They provide a good indication of technical facility performance.

Performance measures

Performance measure utilisation is assessed based on visitor numbers and staff understanding of the potential capacity of the facility. Performance measure fit for purpose is based on staff understanding of the facility and also considers crime prevention through environmental design, Green Star Rating factors such as energy efficiency, environmental design, sustainable materials, choice of flexible user spaces, flexible storage capacity, appropriate parking, accessibility to public transport, appropriate size of the facility.

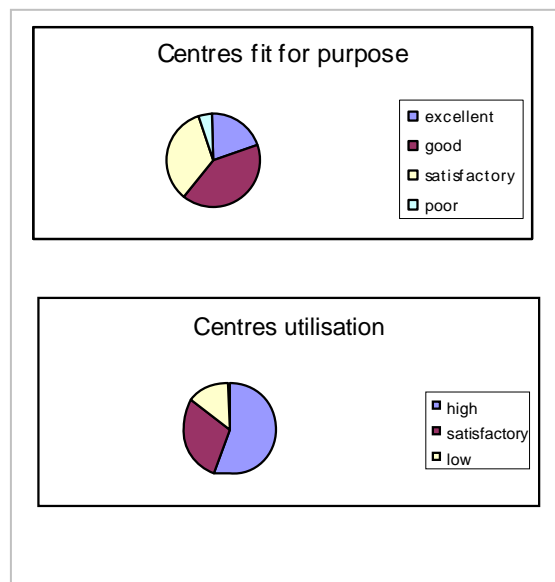
Asset performance - community centres

Community centres are reasonably well suited to their purpose, considering that 85% are either satisfactory or high in their utilisation and 70% considered good or excellent in their fitness for purpose. The newer centres, such as Wesley Community Centre, lead the way with high utilisation and excellent fitness for purpose. The poorer performing centres such as Point Chevalier and Sandringham Community Centre record low utilisation and only a satisfactory fitness for purpose. Saint Ninians Hall has been run as a satellite facility to the Avondale Community Centre but is closed currently due to lead paint and soil contamination issues.

See Appendix 4 for individual facility breakdown details.

Fit for purpose	
20%	excellent
40%	good
5%	satisfactory
5%	poor

Utilisation	
55%	high
30%	satisfactory
15%	low



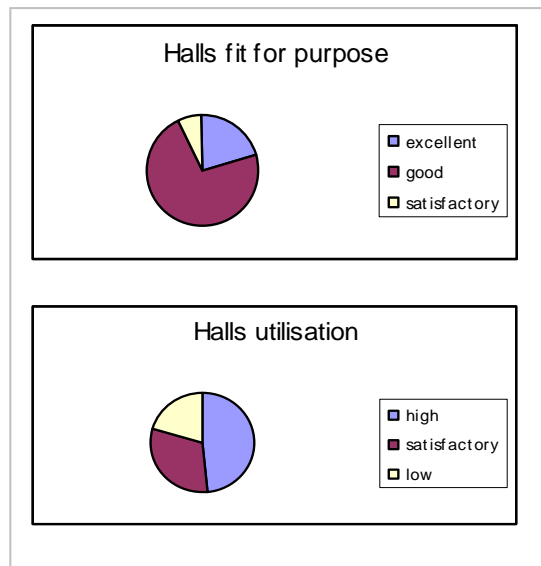
Asset performance - community halls

Community halls are also reasonably well suited to their purpose. 89% are either satisfactory or high in their utilisation and 93% are considered good or excellent in their fitness for purpose. The Fickling Convention Centre performs very well, although high usage increases wear and tear. Low island population numbers affects a few of the Gulf Island halls. Rakino Hall in particular has proved a difficult property, in part due to its location in a harsh maritime environment. There is debate that the role of the traditional halls in the community may be changing.

See Appendix 4 for individual facility breakdown details.

Fit for purpose	
21%	excellent
72%	good
7%	satisfactory

Utilisation	
48%	high
31%	satisfactory
21%	low



4.1.4 Asset condition

The condition of an asset is established through the National asset management steering group property approach to condition surveys. Using this approach, building condition is an aggregate of the components that make up a building. The council arranged building condition surveys in early 2008. The methodology followed is:

- Components are identified and quantified by their appropriate unit of measure (ie. M2 m2 of carpet, linear metres of spouting or a simple count of hot water cylinders)
- A replacement rate for each component is set based upon the Rawlinson’s construction cost index
- Component condition assessed
- A decay curve is used to predict the failure year of a component based upon the decay curve and expected life of a component when new.

Through the use of spreadsheets or analytical asset systems, we can predict when individual components will need to be replaced. The default scenario is replacement on failure. This is useful to identify buildings in the poorest condition and the likely timing of component failure. It has limitations in predicting full 10-year capital renewal requirements.

The replacement value of components in condition grades 4 and 5 graph is expenditure based on asset failure (condition grade 5) or near failure (condition grade 4). This information can be used to prioritise the facilities that need the most work in the immediate or near future. The reality is that most components are replaced before they fail. Similarly, a renewal project often involves the shutting down of a facility while the works are carried out. It is therefore good management to address other items showing wear but not necessarily ‘failed’.

The replacement point of components is really a question of service. For example, the public space of an international art gallery would be kept in condition grade 1, where components are replaced before showing any wear. By comparison, a depot facility used to house machinery is purely functional and therefore renewal analysis would focus on replacement at failure (condition grade 5) or near failure (condition grade 4).

The following tables give an overview of facilities with components that are in failure mode (condition 5) or nearly at failure mode (condition 4). This information is useful to identify the buildings that have the highest need for component renewal. These tables are used to develop new additions to the capital renewal programme. See Appendix 4 for individual facility details.

Condition reports - community centres

Total number of facilities with components in condition grade 4 (poor) and condition grade 5 (very poor)	Replacement value \$	Number of components
15	846,475	129

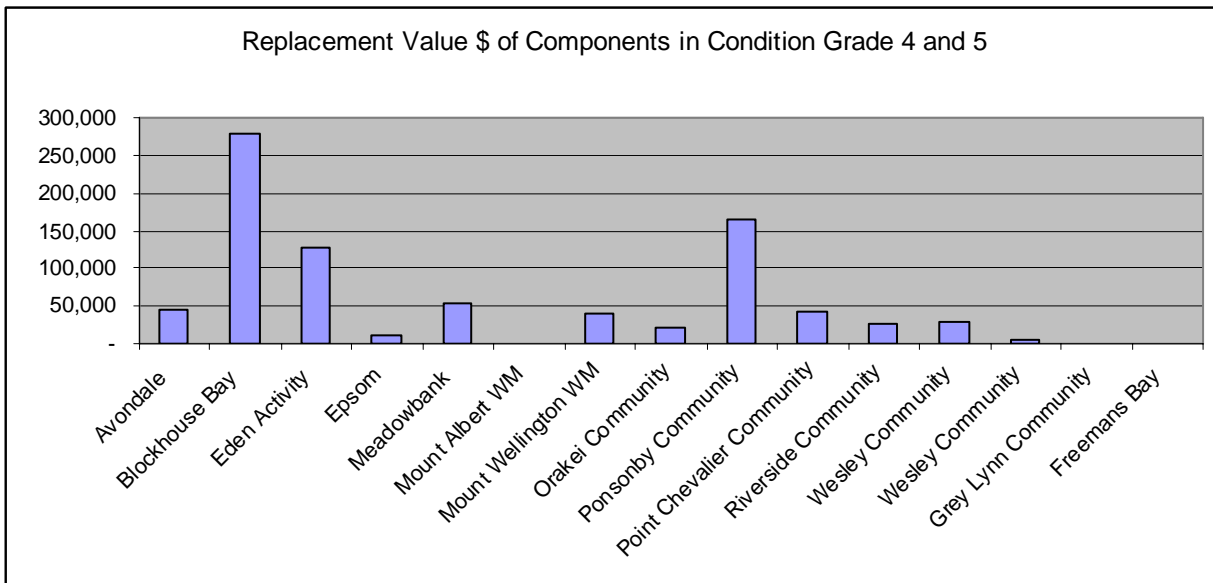


Figure 4.1.4.1 Replacement value of components in condition grades 4 and 5
Source: Condition surveys

Blockhouse Bay community centre requires the most amount of work in the immediate future. The renewals identified include internal painting, new components in the kitchens and bathroom, a new asphalt path and painting the roof. In view of the interruption it causes to the operation of these facilities, it would be prudent to address components in condition grade 3 or worse. The second most in need of work is Ponsonby community centre, which needs carpet plus internal and external paint. Once again, consideration should be given to a project approach including the items in condition grade 3 or worse. Given the current economic climate, these and other projected renewals may be either curtailed or deferred in order to keep budgets within the parameters of affordable progress.

Condition reports - community halls

Total number of facilities with components in condition grade 4 (poor) and condition grade 5 (very poor)	Replacement value \$	Number of components
22	829,954	150

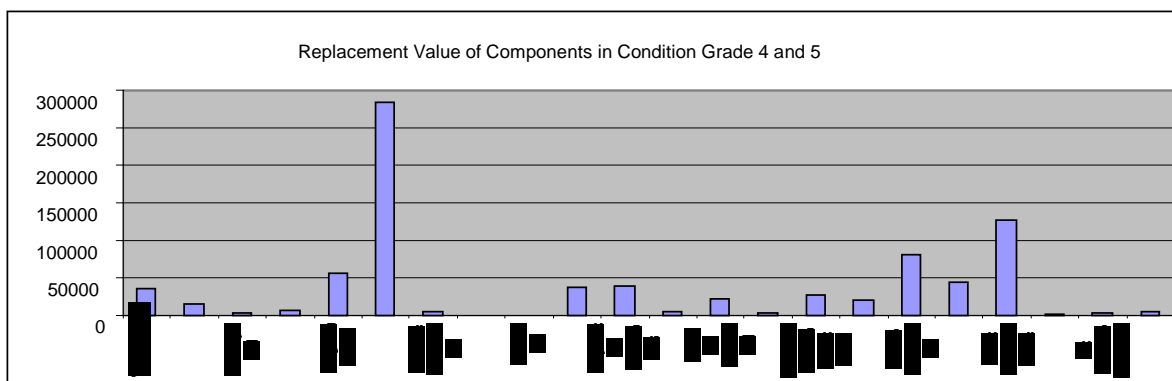


Figure 4.1.4.2 Replacement value of components in condition grades 4 and 5
Source: Condition surveys 2008

Mt Roskill Community Centre was in the most need of work with the total sum of condition 3, 4 and 5 components adding to over \$240,000. However, this building has been transferred to parks for use as a depot and therefore no longer falls within this asset management plan. Rakino Island Hall is located close to the seawall. \$250k was allocated in 2007 to refurbish the hall. However there are still repairs required to the exterior, particularly the weatherboards, and interior doors and floor.

As with halls, the current economic climate means that these and other projected renewals may be either curtailed or deferred in order to keep budgets within the parameters of affordable progress.

4.2 Operational plans

4.2.1 General operations plan

Auckland city council liaises with the community regarding operational plans and therefore interacts with leaseholders, customers, community boards and other community groups.

The group operations for community facilities cover:

- Six community centres
- Community leases
- Hall bookings.

From an operational service perspective, the community facilities asset management plan works to a broad action plan aligned to the seven council strategies. The following operational strategies that have been adopted:

- Risk
- The council will insure all facilities against loss, damage or destruction by fire, earthquake, and other such risks as deemed necessary or desirable to protect the community's investment.
- Safety
- A full health and safety plan has been implemented for all community facilities to manage all potential hazards.
- Environmental
- Environmental requirements built into operations contracts (for example, waste minimisation, energy efficiency and sustainable environmental practice).

Operational costs include a wide range of items from cleaning and security, graffiti removal through to rates and power costs. The real rate of inflation to council is presently calculated at 5% per annum. Operational and maintenance costs have been adjusted to allow for this as an increase from present budgets to year one of this plan. In keeping with Auckland city council's convention for asset management plans, no inflation adjustments have been made beyond that. Consequential opex costs (the ongoing operational costs from new capital expenditure) are discussed in the financial summary section of this asset management plan.

4.2.2 Revenue plan

User pays charges are collected directly from community hall hirers. Community centres collect revenue through facility and room hire. This income is accounted for at the individual centres but does not cover the whole cost of the community centre operations.

Community leases are the lease income received in accordance with the community and recreation lease policy. Revenue has not been inflation adjusted as this is tied to present lease and hire policy, rather than market rent.

The 10-year operational revenue plan for all community facilities

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operational revenue	126	122	122	122	122	122	122	122	122	122

Figure 4.2.2 Operational revenue for community facilities

Source: SAP version 18 03-07-09

4.2.3 Maintenance plan

Auckland city council sets the technical standards to achieve required building standards. The new delivery model has:

- Facility maintenance contracts
- Technical contracts

- Data collection for condition surveys

The facility maintenance contract is outsourced and deals with response maintenance and smaller maintenance repairs that are carried out for health and safety reasons or to protect the asset. Technical contracts include items such as building warrants of fitness, lift maintenance, heating ventilation and air conditioning maintenance. They are typically routine service contracts that include small value response maintenance repairs.

Maintenance needs are identified through condition surveys using the national asset management steering group property approach, undertaken on a three-yearly cycle by contracted surveyors. Community hall contract cleaners are required to notify the council about any maintenance issues they find. Community halls are inspected bi-monthly by council staff. Response maintenance is for urgent repairs that are required to make an asset operational again.

Prioritisation of work

Priority	Response maintenance	Timeframe
1	Type Health and safety	Response within 2 hours
2	urgent but not dangerous	Response within 24 hours
3	Routine	Response within 5 working days

Figure 4.2.3.1 Prioritisation of work

In general maintenance works are of small value (below \$1,000) and are not capitalised, however there can be exceptional circumstances where the work is both urgent and of a capital nature.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Community Centres										
Planned maintenance	259	259	259	259	259	259	259	259	259	259
Unplanned maintenance	10	10	10	10	10	10	10	10	10	10
Community Halls										
Planned maintenance	317	317	317	317	317	317	317	317	317	317
Community Offices										
Planned maintenance	22	22	22	22	22	22	22	22	22	22
Community Leases										
Planned maintenance	45	45	45	45	45	45	45	45	45	45
Community facilities total										
Total	653	653	653	653	653	653	653	653	653	653

Figure 4.2.3.2 Maintenance costs

Source: SAP version 18 03-07-09

4.2.4 Asset disposal plan

The community facilities strategy provides a prioritised programme for asset management, development and divestment or change of use. It is also a policy driver for the community facilities asset management plan. Three community facilities have been identified for disposal in the community facilities strategy.

Building	Status
869 New North Road	As per the community services committee resolution, the property has been transferred to the property commercial portfolio. Prior to sale, merits of holistic parking and traffic solution be explored.
10 New Bond Street (ex Kingsland community hall)	As per the community services committee resolution, the property has been transferred to the property commercial portfolio. To be sold, pending confirmation that it is not required for reserve land.
Fergusson Hall, Oranga	Review requirements following completion of Oranga community centre and Oranga School Hall.

In addition to the above, the 2006 asset management plan identified that the Mt. Roskill community centre is not a purpose-built facility and should transfer in use to a parks depot. This is a cost-effective solution for a facility that is not performing adequately. This will enable better use of funds on other facilities.

Auckland city council will review the various strategy and policy documentation that relate to community facilities and community leases over the next one to two years. A review of community leases as part of this process may yield surplus community assets. Many of these buildings have returned to council on termination of the lease by default over a number of years. Investigations are underway currently to identify and record all community and leisure facilities more completely and accurately. Most other assets, such as furniture, are simply replaced when reach the end of their useful life.

4.2.5 Operations plan summary information

Forecasts of operational costs

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operational Expenditure	1,595	1,602	1,609	1,618	1,626	1,634	1,643	1,651	1,661	1,670
Planned Maintenance	643	643	643	643	643	643	643	643	643	643
Unplanned Maintenance	10	10	10	10	10	10	10	10	10	10
Total	2,248	2,255	2,262	2,271	2,279	2,287	2,296	2,304	2,314	2,323

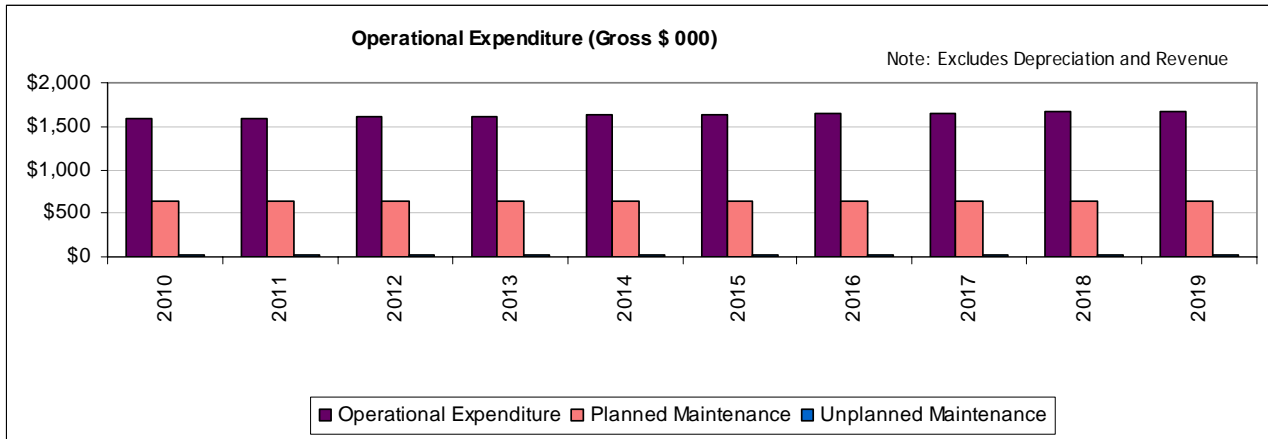


Figure 4.2.5 Operational costs

Source SAP version 18 03-07-09

NB: This excludes depreciation, revenue and consequential opex, which are presented in the financial summary section.

4.3 Capital renewal plan

Auckland city council develops the capital renewal plan using:

- Condition survey information
- Knowledge of the business owners and operators of the facilities
- Knowledge of maintenance staff and facility managers
- An understanding of growth and service level plans developed by council
- A holistic understanding of the service and asset issues facing community centres, halls and leases.

The following methodology is used to prioritise simple renewal projects on a like with like basis.

Prioritisation of work	
Priority	Planned maintenance and renewals
	Health and safety
2	Asset criticality
3	Financial risk of deferring work, including impact on revenue
4	Intensity of usage

Figure 4.3.1 Prioritisation of work – community facilities

Renewals overview

new works growth	1,047	677	0	0	0	0	0	0	0	0	0
Growth (devcon-new works growth)	1046.617	676.7	0	0	0	0	0	0	0	0	0

Figure 4.3.2 Community facilities lifecycle renewals by asset type

Source: SAP version 18 03-07-09

For breakdown of capital renewal projects please refer to Appendix 6.

5 Sustainability summary

Auckland city council is committed to guiding Auckland towards a more sustainable future. The council already uses many sustainable practices, procurement planning, contract specifications and everyday management of its assets. In addition, it has approved a sustainability framework called 'Keeping Auckland's Future Bright', which includes context, issues and a three-year programme of action.

Council's environmental policy supports enhancement of the environment and the promotion of environmental best practice within the organisation and the Auckland community. It is committed to responsible stewardship of its assets and facilities, as well as promoting environmental and energy efficiency initiatives.

5.1 Keeping Auckland's future bright

Auckland city council is committed to guiding Auckland towards a more sustainable future, a future in which Aucklanders live in a high-quality built environment where green spaces and natural habitat are valued and protected and where communities and businesses can thrive.

There are many aspects to consider if Auckland is to become a truly sustainable city. The Local Government Act 2002 refers to the 'four well-beings': social, economic, environmental, and cultural, but we need to break these down to a larger number of distinct themes in order to define tangible and achievable goals and targets.¹²

As a result, Auckland city council has adopted a long-term environmental plan for a sustainable city called 'Keeping Auckland's future bright'. This document "represents a renewal of the council's commitment to sustainability and aims to fast-track our progress towards becoming a sustainable city."¹² Implementation will be made via a three-year action programme with the view that the plan will become part of our business as usual.

Keeping Auckland's Future Bright has four primary goals:

- Auckland city council will lead by example on sustainability management.
- Auckland city council will make it easier for the people, communities and cultures of Auckland to make sustainable choices
- Auckland city council will reduce the city's environmental footprint and nurture a healthy urban ecosystem.
- Auckland city council will facilitate sustainable urban and economic development of the city, including sustainable transport.

This document builds on the work of:

- The mayoral task force on sustainable development (December 2006)
- The Auckland sustainability framework
- Several central government policy statements on sustainability.

The sustainable city and community facilities

While goals and targets are under development, the council follows many sustainable practices already, which have been adopted through integration into procurement planning, contract specifications and everyday management of community facilities.

- Quality urban environment
- Urban design – arts, community and recreation
- Outcomes
- Deliver a high quality and distinctly Auckland public realm over time.
- All council policies and projects illustrate high quality urban design from the implementation of appropriate organisational processes and practices
- All public realm projects assessed against urban design principles.

Objective

- Ensure all capital projects for parks, community facilities, and streetscapes are reviewed by the appropriate council group

¹² "Keeping Auckland's Future Bright" <http://www.aucklandcity.govt.nz/council/documents/bright/themes.asp>

Guidance documents

Guideline	Description
Crime prevention through environmental design (CPTED)	Draws from the community development philosophy, which focuses on community driven change, shared goals, empowerment and enhancement of both social and physical provision in communities.
Urban design goals and action plan	High quality urban design outcomes for all projects. Cultural landscapes - work with tangata whenua to reflect areas, historical events and cultural traditions of importance in the experience of our urban landscape. Mayoral Task Force on Urban Design Signatory to the Ministry for the Environment Urban Design Protocol.
Auckland city council's property design guidelines	Essential guide for new building construction projects as part of council's urban design process.

Figure 5.1 Guidance documents

5.2 Social outcomes

The places where the community can come together for activities are extremely important and the quality of the city's natural and urban environment contributes significantly to the community's quality of life. Auckland is ranked as one of the best in the world. (Auckland ranked fifth out of over 350 cities in the Mercer Worldwide quality of living survey 2006.). Issues that erode this quality of life should be addressed to maintain this reputation at an international level.

Changes to demands and expectations are driven by an increased demand for more sophisticated lifestyle options, informed by a more global view of how the city should be presented and promoted.

There is an increasing trend towards 'casualisation', suggesting a less formal and more flexible approach will need to be considered. However, this must be balanced against the need to continue to provide for organised sport and recreation. The council actively investigates and researches the different needs of the city's communities, lifestyles and other trends (e.g. leisure choices), and incorporates them in planning.

5.3 Cultural outcomes

Council needs to address increasing cultural diversity, changing demographics, and increased inner-city living present challenges to service delivery through changing customer and visitor expectations and demands. The protection of heritage values throughout the city is important to our communities and is reflected in the many war memorial halls and buildings that form part of the community facilities portfolio.

Guidance documents specific to social behaviour practice that influence community facilities are:

Guideline	Description
Crime prevention through environmental design (CPTED)	It draws from the community development philosophy, which focuses on community driven change, shared goals, empowerment and enhancement of both social and physical provision in communities.
ICOMOS New Zealand Charter	ICOMOS, the International Council on Monuments and Sites, is an international non-governmental organisation of heritage professionals engaged in the conservation of places of cultural heritage value and dedicated to the conservation of the world's historic monuments and sites. The ICOMOS New Zealand Charter is a set of guidelines on cultural heritage conservation, produced by ICOMOS New Zealand.

Figure 5.3 Social outcomes

5.4 Environmental outcomes

There are some measures incorporated in current maintenance and management practices to ensure environmental sustainability. The city anticipates improving the processes and practices to reduce the ecological footprint of the community facilities services and provide a clean and green local environment.

The need to minimise noise pollution and emission control effectively, as well as the drive for sustainable practices are significant factors for environmental outcomes.

In order to meet the council's obligations and expectations on sustainability, the council will look at the following points when making contracts:

- Energy use, conservation and minimisation

- Water
- Chemicals
- Management regimes/practices
- Soil
- Waste
- Transport/ equipment options
- Pollution control.

Guidance documents specific to good environmental practice that influence council facilities are:

Guideline	Description
Environmental policy	In 1999 the council adopted an environmental policy, which has a number of broad objectives such as being more efficient with the use of our resources like energy and water. The environmental policy should act as an umbrella policy that guides actions throughout the organisation
New Zealand green building council green star rating	(under development) – The council is to consider how these standards may influence the future design and construction of new and existing facilities.

Figure 5.4 Environmental guideline documents

5.5 Economic and political outcomes

Inflation has a strong influence on economic outcomes. Movements in the consumer price index (in particular in relation to labour, materials, and fuel costs) can affect service delivery. Budget adjustments are required if service levels are to be maintained. Inflation and spending trends create affordability issues for some communities, with the potential to impact on participant numbers (and revenue).

The ability of our contract partners to deliver is dependent on the availability of technically skilled people. Council reviewing core business and reprioritising expenditure is a significant factor for this group, and could impact on the delivery of services and programmes (for example, implementation of the approved community development framework, and providing service level reduction options).¹³

Changes in technology have the potential to reduce the cost of service delivery and increase the customer experience through improved methodologies and efficiencies from better data and information capture and analysis. The council's energy manager is investigating the further application of energy management systems and tools that will enable council to improve both energy and financial efficiency.

Guidance documents specific to good economic practice that influence council facilities are:

Guideline	Description
International Financial Reporting Standards (IFRS)	International Financial Reporting Standards (IFRS) are standards and interpretations adopted by the International Accounting Standards Board (IASB). Establishes standards for consistent and fair reporting of financial information. They have been adopted by Auckland city council.
International Infrastructure Management Manual (IIMM)	Produced by the National Asset Management Steering Group (NAMS), the guidelines are a best practice approach to planning the future needs and wants of the community as an outcome, and quantifying the costs and benefits options related to the assets and services. This approach is intended to provide asset and service information to enable political decisions to be made on an informed basis.

Figure 5.5 Economic outcomes guidance documents

¹³ Arts Community and Recreation Services environmental statement 2007

6 Financial summary

The financial data presented in this plan is aligned to and incorporated within the council's 2008 annual plan and long term financial strategy. Financial data from asset management plans form the basis for the asset capital and operating costs in the council's mainframe corporate financial system.

Expenditure and revenue projections within this plan have been classified as capital, new and renewal, or operating, in accordance with FRS3 accounting standard.

Depreciation calculations are based on independently verified valuations or historic cost of the asset components and the assessed condition of the asset. The ongoing collection of asset information will provide a better understanding of an asset's condition and value, which could result in depreciation changes. Depreciation calculations are in line with Auckland City's existing policy for the depreciation of buildings, which is to depreciate over a period of 10-50 years. Below is a financial overview, adjusted to revised budgets.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	-126	-122	-122	-122	-122	-122	-122	-122	-122	-122
Operational Expenditure (excluding depreciation)	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401
Capital Expenditure (excluding revenue)	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912
Total	4,952	4,770	3,550	3,430	3,356	3,883	3,346	2,804	3,267	3,192

Figure 6.1.1 Financial overview

Source: SAP version 18 03-07-09

Operational costs overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Consequential Opex	0	65	73	73	73	73	78	78	78	79
Operational Expenditure	1,595	1,602	1,609	1,618	1,626	1,634	1,643	1,651	1,661	1,670
Planned Maintenance	643	643	643	643	643	643	643	643	643	643
Unplanned Maintenance	10	10	10	10	10	10	10	10	10	10
Total	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401

Figure 6.2.1 Operational expenditure overview

Source: SAP version 18 03-07-09

Operational costs include cleaning, security, power, rates and the \$725,000 yearly community centre operational subsidy. Operational revenue is income sourced through user pays activities, or office/licence revenue:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operational revenue	126	122	122	122	122	122	122	122	122	122

Figure 6.2.3 Operational revenue summary

Source: SAP version 18 03-07-09

Capital expenditure overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
New Works Growth	1,047	677	0	0	0	0	0	0	0	0
New Works Service Level Improvement	515	333	0	0	0	0	0	2	0	0
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Total	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912

Figure 6.3.1 Capital expenditure overview

Source: SAP version 18 03-07-09

The capital renewal plan is developed using council policy and strategy, condition survey information, knowledge of the business owners, operators, maintenance staff, and facility managers within a framework of financial sustainability.

Capital renewal overview:

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Depreciation	1,174	987	952	907	842	802	735	735	735	735
Total	2,442	2,549	2,289	2,115	1,968	2,446	1,830	1,277	1,732	1,648

Figure 6.3.2 Capital renewal expenditure requirements and depreciation comparison

Source: SAP version 18 03-07-09

The following table shows the value of the community facilities asset portfolio based on condition surveys as at June 2008. Revaluation will be updated to reflect the updated facility numbers (refer Introduction page 16) when new property values are available.

Asset	Quantity	Value in \$
-------	----------	-------------

20 Community centres	17 owned by Auckland city council, 1 leased by council, 2 church owned	\$26,745,712
29 Community halls	23 Auckland isthmus, 5 Waiheke Island, 1 Rakino Island	\$22,854,811
30 Community noticeboards	30 Auckland isthmus	\$12,414,904
77 Community leases	27 additional leases that define relationships in halls or centres	\$1,843,471
Total replacement value		\$63,858,898

Table 6.5 Present year valuation
Source - condition reports and Property Group supplied information as of July 2008

6.1 Summary of financial information

The financial data presented in this plan is aligned to and incorporated within the council's 2007 annual plan and long term financial strategy. Financial data from asset management plans form the basis for the asset capital and operating costs in the council's corporate financial system.

Expenditure and revenue projections within this plan have been classified as capital, new and renewal or operating in accordance with FRS3 accounting standard. Depreciation has been calculated based on independently verified valuations or historic cost of the asset components and the assessed remaining life of the asset. The ongoing collection of asset information will provide better understanding of remaining life and asset value, which will result in depreciation changes. Depreciation has been calculated in line with Auckland City's existing policy for the depreciation of buildings, which is to depreciate over a period of 10-50 years.

6.1.1 Financial overview

Figure 6.1.1 illustrates the operational and capital expenditure plan for 2009/10 to 2018/19 period.

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	-126	-122	-122	-122	-122	-122	-122	-122	-122	-122
Operational Expenditure (excluding depreciation)	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401
Capital Expenditure (excluding revenue)	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912
Total	4,952	4,770	3,550	3,430	3,356	3,883	3,346	2,804	3,267	3,192

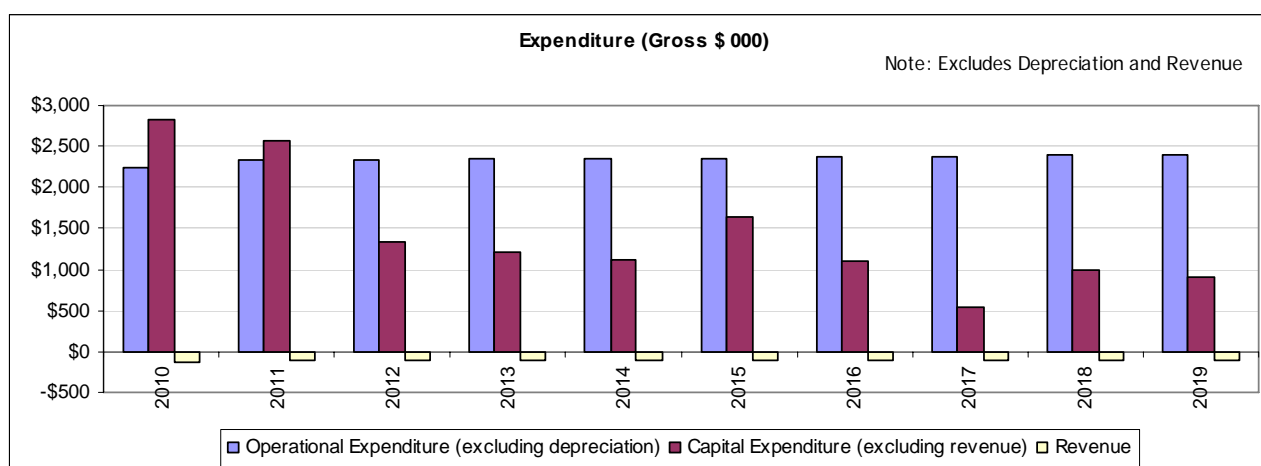


Figure 6.1.1 Financial overview

Source: SAP version 18 03-07-09

6.2 Operational expenditure summary

6.2.1 Operational costs

Operational expenditure overview

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Consequential Opex	0	65	73	73	73	73	78	78	78	79
Operational Expenditure	1,595	1,602	1,609	1,618	1,626	1,634	1,643	1,651	1,661	1,670
Planned Maintenance	643	643	643	643	643	643	643	643	643	643
Unplanned Maintenance	10	10	10	10	10	10	10	10	10	10
Total	2,248	2,320	2,335	2,344	2,351	2,360	2,374	2,382	2,392	2,401

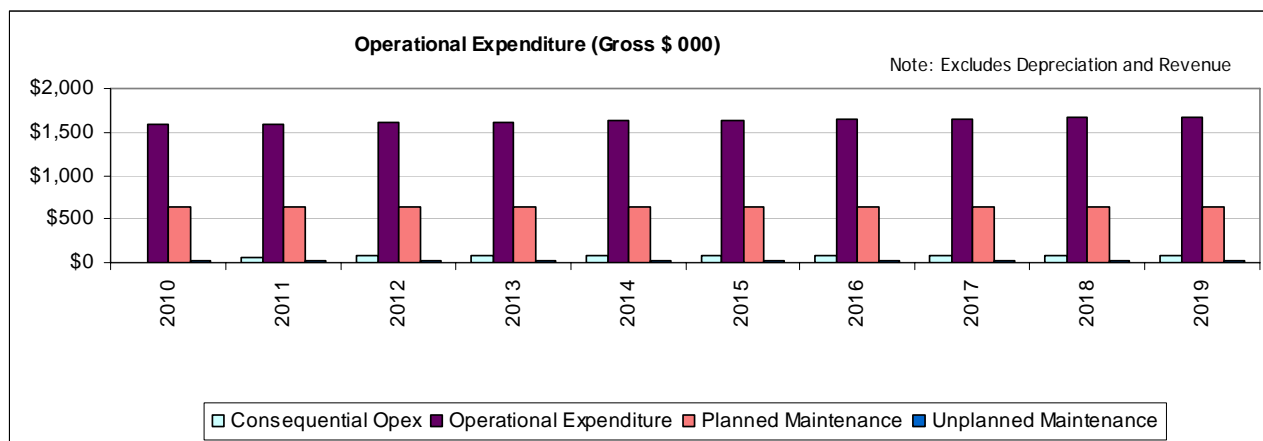


Figure 6.2.1 Operational expenditure overview

Source: SAP version 18 03-07-09

6.2.2 Consequential operational cost estimate

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Consequential Opex	0	65	73	73	73	73	78	78	78	79

Figure 6.2.2 Consequential operational cost estimate

Source: SAP version 18 03-07-09

6.2.3 Operational revenue summary

Income sourced through user pays activities, or office/licence revenue

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operational revenue	126	122	122	122	122	122	122	122	122	122

Figure 6.2.3 Operational revenue summary

Source: SAP version 18 03-07-09

6.3 Capital expenditure summary

6.3.1 Capital expenditure overview

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
New Works Growth	1,047	677	0	0	0	0	0	0	0	0
New Works Service Level Improvement	515	333	0	0	0	0	0	2	0	0
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Total	2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912

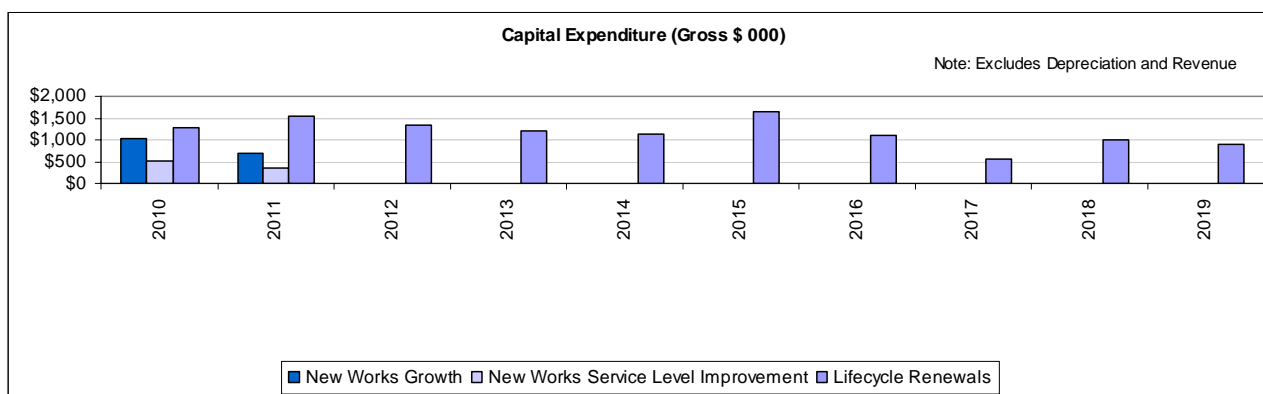


Figure 6.3.1 Capital expenditure overview
Source: SAP version 18 03-07-09

6.3.2 Capital renewal expenditure requirements

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lifecycle Renewals	1,268	1,562	1,337	1,208	1,127	1,644	1,095	542	997	912
Depreciation	1,174	987	952	907	842	802	735	735	735	735
Total	2,442	2,549	2,289	2,115	1,968	2,446	1,830	1,277	1,732	1,648

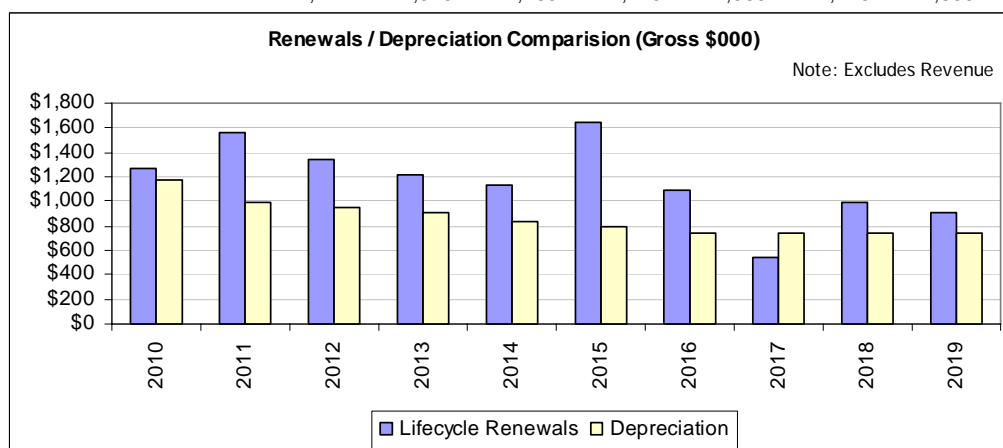


Figure 6.3.2 Capital renewal expenditure requirements
Source: SAP version 18 03-07-09

6.3.3 Capital new works expenditure prediction

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
New Works Growth	1,047	677	0	0	0	0	0	0	0	0
New Works Service Level Improvement	515	333	0	0	0	0	0	2	0	0
Total	1,562	1,010	0	0	0	0	0	2	0	0

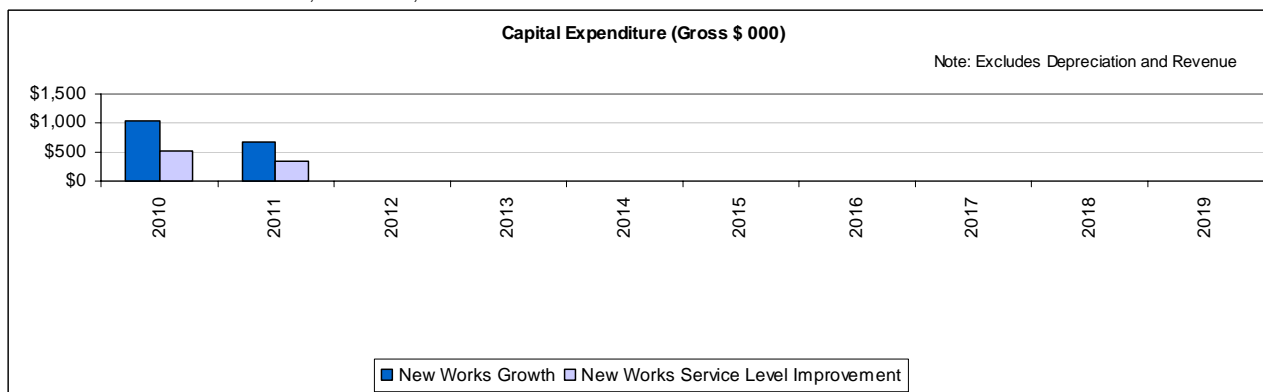


Figure 3.3.3 Capital new works expenditure prediction
Source: SAP version 18 03-07-09

6.4 Funding strategy and financial sustainability

Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Rates funding	4,953	5,202	4,625	4,459	4,320	4,807	4,204	3,661	4,124	4,049
Operational revenue	126	122	122	122	122	122	122	122	122	122
Growth (devcon-new works growth)	1,047	677	0	0	0	0	0	0	0	0
Total	6,126	5,757	4,503	4,337	4,198	4,685	4,082	3,539	4,002	3,927

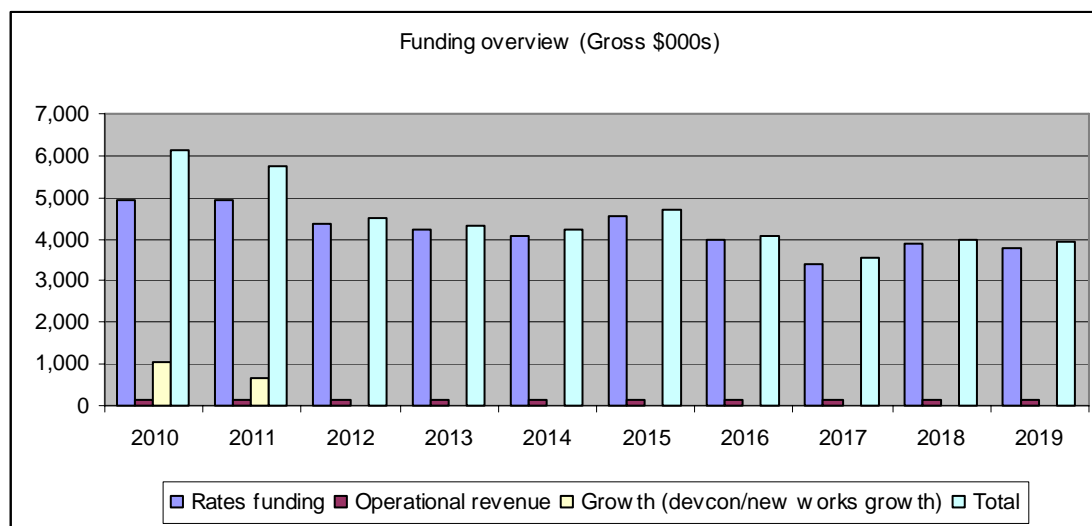


Figure 6.4 Funding strategy

Source: SAP version 18 03-07-09

6.5 Asset valuation

Community facilities are properties owned and occupied by council for the provision of community services. They are valued on a depreciated replacement cost basis every three years. On an annual basis a revaluation is completed based upon construction price movements.

Valuation data is stored in the council mainframe financial system asset accounting module on a component basis. This is in line with the component breakdown used for property condition surveys. Condition survey data is stored in the council mainframe financial system plant maintenance/real estate module. Updated component value data is mapped across to the asset accounting module annually. There is also a monthly process to add new property assets from works in progress accounts on project completion.

Asset	Quantity	\$ Replacement cost
Community centres	20	\$26,745,712
Community halls	29	\$22,854,811
Community noticeboards	30	\$12,414,904
Community leases	77	\$1,843,471
Total assets	156	\$63,858,898

Table 6.5 Current valuation

Source: Condition reports and council supplied information

6.6 Significance policy

This policy sets out how Auckland city council determines the significance of its proposals and decisions. This policy is a requirement of the Local Government Act 2002. The full significance policy is available in the 2006 – 16 long-term council community plan.

Policy on significance - determining significance

For each decision that Auckland city council makes, an assessment must be made of that decision's probable significance. Auckland City considers a range of factors when determining how significant a proposal is, including the proposal's likely impact on, and likely consequences for:

- The current and future social, economic, environmental, or cultural well-being of the district or region
- Any people who are likely to be particularly affected by, or interested in, the issue, proposal, decision or matter
- The capacity of Auckland city council to perform its role and the financial and other costs of doing so.

Proposals that Auckland City considers to be at the higher end of the significance continuum are any decision:

- To transfer the ownership of a strategic asset to or from the organisation
- To construct, replace or abandon a strategic asset
- To alter significantly the intended level of service provision for any significant activity
- That will significantly affect the capacity of the organisation or the cost to the organisation, in relation to any activity identified in its long-term council community plan.

Policy on significance - strategic assets

Under section 90(2) of the Local Government Act 2002, Auckland city council must identify its strategic assets. The significance policy identifies that each output stated in the current long-term council community plan is a significant activity. This asset management plan contributes to the output 'Community Facilities'.

Council defines the network of a strategic asset as the whole of the asset group rather than a single example of the asset as listed.

- Community centres and halls networks are defined as strategic assets.

A full copy of the policy can be found in council's annual plan or long-term plan and also available on: <http://citynet.Aucklandcity.govt.NZ/citynet/documents/policies/significance/default.html>

Funding policy

The Local Government Act 2002 requires local authorities to adopt a revenue and financing policy and to include this policy in their long-term council community plans. The full revenue and financing policy is available in the 2006 – 16 long-term council community plan.

Auckland city council's revenue and financing policy explains how the council will fund its operating and capital expenses in the coming years. For each of the areas of work(outputs) in which Auckland city council is involved, the policy takes into account the following issues (as set out in section 101 of the Local Government Act 2002):

- The relevant community outcomes to which the activity contributes
- Who will benefit from the activity
- The period over which the benefits from an activity are expected to occur
- What or who contribute to the need for an activity
- The pros and cons of a separate funding tool for the activity
- The overall impact of the funding method on the city's current and future social, economic, environmental and cultural well-being.

The Community halls fees policy sets out the framework for halls charges. The present council agreed split for community halls is 61% rates subsidy to 39% user pays. Revenue accounts for 43% of the funding towards all community facilities operating expenditure in 2010 or 20% if depreciation is included.

Operational activities are funded through:

- Rates funding, revenue, grants, sponsorships and gifts

New assets are funded as follows:

- Growth contributions for growth driven assets (or in some cases assets are vested with council for free)
- Rates funding for in the case of normal capital renewal
- Loans funding for new assets driven through service level changes.

6.7 Financial assumptions, notes and risks

Auckland city council convention is that the year-end is 31 July. Reporting of a financial year is the later year of the two calendar years that cover the period. This asset management plan starts in the financial year 2009 – 2010 which is recorded as starting in 2010 through out this document.

Key financial assumptions

The key assumptions in the community facilities asset management plan are:

- Operational costs have been adjusted to 2009 2010 (year one) of the asset management plan at the council rate of inflation (5%)
- Hall hire fees and lease income has not been adjusted for inflation as this is linked to policy rather than market factors
- Consequential opex has been estimated at 3% of capital project values starting the year after project completion.

Liability management policy

The following is a general description of Auckland city council's policies with respect to borrowing and liability management. The full version of policy is available in the 2006 – 16 long-term council community plan and form part of council's treasury management policy.

Objectives

Auckland city council's key liability management objectives in relation to borrowings are to:

- Prudently manage the council's borrowing to ensure ongoing sustainable funding
- Monitor and report on risk and performance of debt portfolios against predetermined limits and benchmarks
- Prudently manage the council's exposure to interest rate changes
- Minimise borrowing costs
- Manage short-term cash flows in an efficient and prudent manner
- Maintain a sufficient level of liquidity to meet both planned and unforeseen cash requirements
- Maintain accurate cashflow forecasts to assist borrowing decisions

- Prudently manage the council's credit exposures, which will be with approved counter-parties and will have predetermined limits
- Maintain market confidence in the creditworthiness and integrity of the council as a borrower
- Operate a centralised treasury management function for the council and its subsidiaries.

Liquidity, debt repayment and borrowing limits

Auckland city council maintains a sustainable debt policy. The full version of policy is available in the 2006 – 16 long-term council community plan, and forms part of council's Treasury Management Policy. Under the sustainable debt policy, debt must be:

- Matched by investments or assets producing income that can service the debt (for example, Loans to council-controlled organisations), or supported by identified revenues (for example, a targeted rate or savings in operational expenditure and a planned repayment schedule).

In general, Auckland city council does not borrow to fund operating expenditure or renewal capital expenditure. Borrowing is acceptable to fund:

- Short-term peak working capital requirements
- Council-controlled organisations' borrowing needs
- New works capital expenditure
- Transitional (or bridging) funding for projects or acquisitions

Financial risks

The capital and operational budgets proposed are based on the best available information at the time of writing. The period covered for the asset management plan will start one year from the writing of this asset management plan, which increases uncertainty.

The impact of legislation changes, particularly with the current economic challenges, are adding to the present uncertainty of cost predictions. Capital renewal predictions are based upon sound condition data collected in early 2009. The projects identified through these surveys need to be scoped to provide more accurate data.

7 Risk summary

Auckland City believes in risk management being an integral part of business as usual, so that risks are recognised and assessed, and is included in all decision-making processes. It has produced a risk management policy and framework that is consistent with NZS 4360 and industry good practice. Using this framework, a risk register has been produced for community facilities assets and services, and this will be reviewed annually.

Seventeen risks identified. Fourteen are low risk and three are medium risk; there are no high risk elements. See full table for risk identification in Appendix 10. Medium risks are tabled below:

Rank	Risk Description	Consequences	Existing Controls	Treatments	Owner
1	Capital renewal budgets are regularly deferred or insufficient	Council fails to renew existing assets when needed. Agreed levels of service, strategic objectives and the city vision are compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Maintenance costs increase to keep failing assets going.	NAMs approach to asset management adopted	Ensure renewals are prioritised based on criticality and urgency of work.	Manager business development & support
2	Operational budgets are not sufficient	Council fails to maintain assets when needed. Agreed levels of service, strategic objectives and the city vision are all compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Health and Safety compromised.	NAMs approach to asset management adopted	Ensure maintenance is prioritised based on criticality and urgency of work.	ACR Services Manager Business Development & Support & Property Assets Manager
3	Electricity, gas or water supplies fail	The facilities are unable to operate. Customer disappointment. Health and Safety compromised.	Insurance cover. Response maintenance contract in place	Civil defence related buildings (Fickling Centre) have arrangement to provide backup generators. Incorporate into Continuity Plan.	ACR Services - Team Leader Community Venues

Figure 7.1 Risk summary

Source: Extract from community facilities asset management plan risk register

7.1 Summary of risks identified in the asset management plan

The corporate risk and assurance risk register tool has been used to establish the key risks for community facilities. See Appendix 10 for risk management assessment matrices and risk register. In general, risk for community facilities centre around:

- Building and asset risks:
- Building maintenance, compliance, ownership risks related to financial income and minor environmental risks relating to building washing and painting
- Lease related risk:
- The lessee's ability to comply with lease provisions terms long-term
- The lessee's ability to maintain the building satisfactorily (where applicable), lessened but still a risk to council where a ground lease situation only
- Facility operator risk:
- Some community facilities are run by operators, others by internal staff.
- Staff present typical work place risks plus cash handling risks
- External operators provide a risk to council in that the external public will still perceive them as council facilities and therefore the quality of their management must be monitored.

Seventeen risks have been identified. Fourteen are low risk and three are medium risk; there are no high risk elements. See full table for risk identification in Appendix 10. Medium risks are tabled below:

Rank	Risk Description	Consequences	Existing Controls	Treatments	Owner
1	Capital renewal budgets are regularly deferred or insufficient	Council fails to renew existing assets when needed. Agreed levels of service, strategic objectives and the city vision are all compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Maintenance costs increase to keep failing assets going.	NAMs approach to asset management adopted	Ensure renewals are prioritised based on criticality and urgency of work.	Manager business development & support
2	Operational budgets are not sufficient	Council fails to maintain assets when needed. Agreed levels of service, strategic objectives and the city vision are all compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Health and Safety compromised.	NAMs approach to asset management adopted	Ensure maintenance is prioritised based on criticality and urgency of work.	ACR Services Manager Business Development & Support & Property Assets Manager
3	Electricity, gas or water supplies fail	The facilities are unable to operate. Customer disappointment. Health and Safety compromised.	Insurance cover. Response maintenance contract in place	Civil defence related buildings (Fickling Centre) have arrangement to provide backup generators. Incorporate into Continuity Plan.	ACR Services - Team Leader Community Venues

Risk and Assurance Risk Map

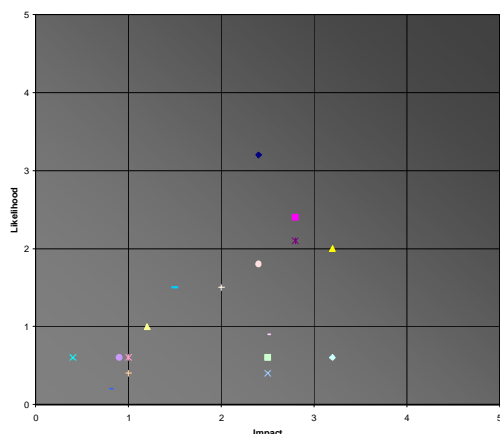


Figure 7.1 Risk summary

Source: Extract from community facilities asset management plan risk register

The matrix demonstrates the risk profile of all risks related to community facilities. It illustrates few risks in the outer quadrants representing a lower risk than you would find with infrastructure assets. There is however, a relatively high risk to the city’s and council’s reputation, as community facilities have a highly visible local profile and media and others show a keen interest in their activities.

7.2 Linkage to the corporate risk management framework

The purpose of risk management is to improve performance. This is achieved by facilitating improved decision-making and resource-allocation by identifying and assessing actual and potential events that could influence objectives or service delivery and by suggesting mitigations and future controls.¹⁴ To achieve our vision for Auckland city council 'First City of the Pacific', the council is undertaking a journey from good to GREAT – our culture model for Auckland city council. This states that:

"We Take Risks – we recommend and take responsible risks to deliver the best outcomes for the organisation and the city".¹⁵

7.2.1 Risk management objectives

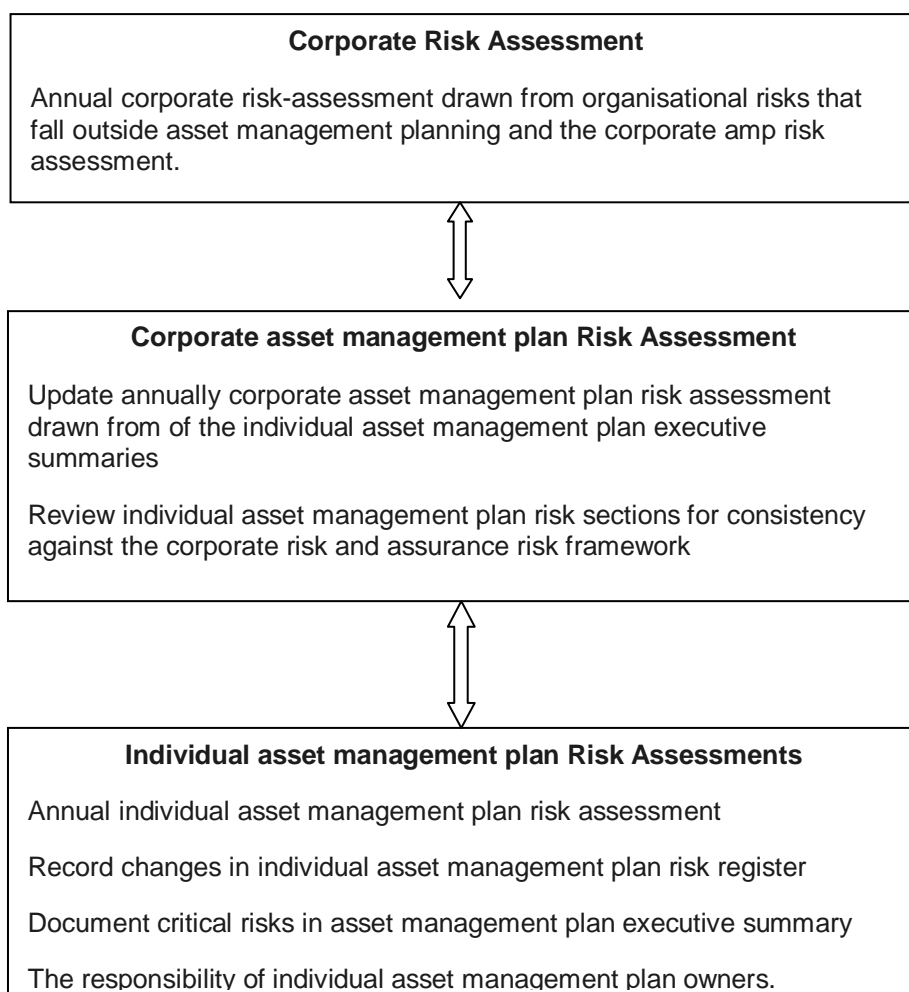
- Make risk management a reality of our GREAT culture
- Integrate best-practice risk management into policy, planning and operational decisions
- Develop a holistic approach to managing a whole range of risks facing council
- Develop awareness and common understanding of council's risk management expectations across the council and among our partners and stakeholders

7.2.2 Corporate asset management planning risk framework

- The corporate asset management planning risk framework draws from the Auckland city council risk management framework and associated tools
- Auckland city council risk management framework is located on the Citynet: <http://citynet.aucklandcity.govt.nz/citynet/tools/guides/risk>
- Risk and Assurance Services are responsible for the corporate (organisational) risk management framework, and the recording of the Auckland city councils organisational risk register
- Corporate finance and planning are responsible for the corporate asset management risk management framework, and the recording of the Auckland city council's corporate asset management risk register
- Individual asset management plan owners are responsible for risk management of the assets covered in their plan(s), including the recording of a risk register
- Specific projects and programmes will contain their own risk assessment which is not necessarily replicated in the asset management plan(s)
- The annual asset management plan amendment document will record interim asset management plan changes in risk
- Risk management at Auckland city council is based upon the principles and techniques set out in: New Zealand Standards SNZ 4360:2000 New Zealand Handbook Risk Management for Local Government and the National Asset Management Steering Group, International Infrastructure Management Manual.

¹⁴ Auckland City Council Risk Management Framework 21 Jan 2008

¹⁵ Auckland City Council Risk Management Policy Statement 21 Jan 2008



7.2.3 Civil defence emergency

In the event of a civil defence emergency, the requirements of the emergency management team take precedence over any contractual obligations of the contractors to Auckland city council.

7.2.4 Emergency preparedness

A 2-hour response time is incorporated into facility management contracts to isolate or eliminate hazards that compromise the safety of park users, pedestrians and adjoining property owners. All contractors are available on a twenty-four hour/seven days a week basis. The call centre operates twenty-four hours/seven days a week and has detailed procedures for assignment of personnel and escalation procedures to manage priority incidents if required.

8 Asset management practices

This section deals with the asset management practices used to determine the long-term maintenance, renewal and new work expenditure requirements for community facilities.

The council mainframe financial system currently records most of the community facilities asset portfolio (including valuation and depreciation information) through the real estate and fixed assets modules.

The hall hire booking system is used to allocate room or facilities for customers. It is an efficient and accurate system that records customer details and supplies facility usage information. Customer satisfaction information is externally collected and held in spreadsheets.

However, certain areas such as minor fixed assets and the availability of standard reporting by asset management plan and by facility have been identified as needing improvement. Improvements are also needed in the consistency of using asset management plan flags when inputting information into the council mainframe system.

In addition, many systems require specialist knowledge and/or training to access. This can make it difficult to audit data accuracy between systems. This was identified in the risk and assurance review in early 2008.

Better system integration and improved data integrity, together with improved standard reporting by asset management plan and facility, would enhance life cycle knowledge and identify potential cost savings. Some investigation has been made into a project prioritisation tool for parks projects, which may also prove useful for assessing community facilities projects. However, there is also a corporate project looking at developing a council-wide tool.

Asset data for community facilities is generally of good quality. For example, condition survey information is recent and of a high standard, customer surveys are carried out on a regular basis and hall booking and maintenance information is available.

Introduction to asset management practices

The asset management practices of Auckland city council for community facilities assets are summarised in this section. Current practice is described in three broad areas of activity:

- Processes: The processes and evaluation techniques used for life cycle asset management
- Information systems: The information systems used to store and manipulate data
- Data and information: Data available for analysis to produce the required asset management outputs.

Practices in all of these areas were assessed in 2001/02 to identify and prioritise the required improvements. This has been updated to reflect the status of practices on a regular basis. The practice being targeted indicates the appropriate practice and aligns it with New Zealand best appropriate practice, which is consistent with Auckland city council's strategic direction. Figure 8.1 shows the competence rating for the scoring used in the gap analysis.

Score	Quality level	Description
80 to 100	Excellence	Appropriate practice
70 - 80	Competence High	Very good
60 - 70	Average	Average/good
50 - 60	Low	Low/average
30 – 50	Systematic approach	Poor
10 – 30	Awareness	Unsatisfactory
0 to 10	Innocence	Unsatisfactory

Figure 8.1 Competence rating criteria

A 1-5 weighting score is applied to the gap between 'current' and 'appropriate' practice. The weighting represents the importance of that practice to the council, where five is the most important and one the least important. The weighted gap score reflects the overall importance of the activity to the council, and is calculated as follows:

'weighted gap score' = (appropriate score) – (current score) x weighting

Weighted GAP	Priority Description	Implication
150 - 200	Very high	Represents a large gap between desired and current practice. Highly desirable to implement improvements in the short term and plan for eventual reduction in gaps.
100 - 140	High	Represents a large gap between desired and current practice. Desirable to address some shortcomings in the short term and plan for eventual reduction in gaps.
75 - 90	Mid	Few critical shortcomings but desirable to address easy win improvements, and plan for eventual reduction in gaps.
30 - 60	Low	Some shortcomings but still desirable to address easy-win improvements. Ongoing monitoring to ensure any gaps against desired practice remain small or are closed.
0 - 20	Very low	Will be at or close to desired practice. Achieve easy-win improvements. Ongoing monitoring to avoid slippage in performance.

Figure 8.2 Weighted gap table

Although the gap analysis is subjective, it ensures that each asset management practice is individually considered and its criticality taken into account. This analysis provides a basis for identifying and prioritising the current asset management practices. The systems, data and processes also include quality grade information based on the following definitions:

Grade	Description	Definition
A	Highly reliable	Based on sound records, procedures, investigations and analysis, which is properly documented and recognised as the best method of assessment and been in place for more than 2 years
B	Reliable	Based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Reliable but work required	Based on records, procedures, investigations and analysis that is documented but has shortcomings. For example, the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation (data 70% + accurate and reasonably accessible able to verify).
D	Uncertain	Based on records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available (data 50% + accurate and difficult to access/verify).
E	Very uncertain	Based on information which is incomplete or unsupported (data below 50% accurate or very difficult to access verify).

Table 8.3 Quality grading of asset management practices

A more precise grading will be introduced the next time the gap analysis is thoroughly reviewed. The following sub sections summarise current and desired business practices.

8.1 Asset management systems

Asset management systems are essential tools that help the council achieve sophisticated asset management plans. Community facilities utilise the corporately provided systems most of which are contained in the council mainframe financial system mainframe suite of modules. One of the challenges is ensuring integrity across all systems. Inevitably, there are areas of high specialisation, requiring staff to work collaboratively across the council, to achieve accurate recording of information.

Corporate provided systems

Property systems are based in the council mainframe financial system, integrated with all the council's property assets. Community lease information has recently been included in the council mainframe financial system real estate module, condition information is held in the plant maintenance module, asset accounting values are held in the council mainframe financial system asset accounting module.

The council mainframe financial project system holds capital project financial information. Financial planning (both capital and operational) is held within this module. Financial data (costs, revenue, group accounts) are held in the council mainframe financial system. Through linkages from the above, the asset management view is held in the investment management module. It is from this module that the capital and operational information is sourced for the asset management plan. The council's geospatial information system can identify properties through aerial photography or map views.

Systems unique to community facilities

The hall hire booking system records customer details and hall or room hire information. It is an efficient, accurate system that records customer details and supplies facility usage information. See Appendix 4 for community halls list. There is also a database of non-council owned community facilities available to customers. Customer satisfaction information is collected externally and held in spreadsheets. Some investigation has been made into a project prioritisation tool for parks projects that may also prove useful for assessing community facilities projects.

Asset management systems

Asset Management System	Purpose	Confidence Status	Current Business Practice	Desired Business Practice	Priority
Accounting System: SAP Owner: Corporate Finance and	The mainframe accounting system used throughout the	B+	Robust accounting system for large organisations Connectivity with	Ongoing minor improvements only	Very low

Asset Management Systems					
System	Purpose	Confidence Status	Current Business Practice	Desired Business Practice	Priority
Planning group	council		asset management plan view does require manual linkages		
Capital project system SAP projects Owner: Corporate Finance and Planning group	Budgeting and tracking of capital projects	B	Robust project budgeting/ accounting manual linkages to asset management plan view is difficult to maintain. Does not have prioritisation tool.	Develop a project prioritisation tool	Mid
Asset Register SAP asset accounting Owner: Corporate Finance and Planning group	The prime register of assets, depreciation and IFRS valuations	B	Robust asset register manual elements in linkages to SAP plant maintenance and works in progress / SAP project system / new assets is difficult to maintain.	Improve connectivity with property condition survey data	Very low
Condition Survey System SAP plant maintenance, 'equipment records' Owner: Property group	Hold condition survey data in a robust system. Used to in part to generate component valuations for asset accounting	B	Specialised area of SAP that few staff have the ability to maintain data.	AM staff training in use of SAP plant maintenance	Very low
Condition Survey Predictive Analysis SPM Property Owner: Property group	Predictive analysis of condition survey information to provide future renewal profiles. Provide textural and photographic information on individual properties	C	Web based system works well for analysis, but not user friendly to use through Microsoft office.	Train staff in its use, improve functionality when used by council staff	Mid
Maintenance SAP plant maintenance Owner: Property group	Records maintenance against buildings	B	Robust system, AM staff generally unaware / untrained in applications for asset management.	Train staff in extracting in extracting operational and maintenance Information from this system.	Very low
Property Management SAP property Owner: Property group	Holds lease information	B	Robust system now contains community lease information.		Low
Hall Booking System Customer hall hire system Owner: ACR Services group	Hall hire	B	Efficient booking of community venue space. Provides booking information and records.	Ensure integrity with SAP plant maintenance survey data over time	Very Low
Risk Management Spreadsheet Owner: ACR Services group using Risk and Assurance group template	Risk register	C	Spreadsheet database for recording asset services related risks.	Integrate with corporate Regular reviews Develop failure plans	Low
Organisational performance Strategic Measurement System (SMS) Owner: Data Services group	Provides monthly reporting of group non financial measures	D	Council-wide measures system to provide operational reporting May or may not contain AM measures	Replacement system to hold all asset management measures	Mid

Figure 8.1.1 Asset management systems

8.2 Asset management data

Asset data for community facilities is generally of good quality. For example, condition survey information is recent and good quality, customer surveys are carried out on a regular basis and hall booking information and maintenance information are available. Often the difficulty is accessing the information, as many systems require specialist knowledge and/or training to access. This can also make integrity checking between different data repositories difficult, as identified in the risk and assurance group review in early 2008.

Asset Management Data					
Data	Description	Confidence Status	Current Business Practice	Desired Business Practice	Priority
Asset Data	Book values and depreciated book values held in asset accounting at a component level	B	Difficult for asset management staff to match between asset accounting and condition component data held in SAP plant maintenance Property condition survey and property valuation carried out early to mid 2008. Therefore high confidence.	Increase the accessibility of staff to check integrity between SAP asset accounting / project completion WIP and SAP plan maintenance modules	Very low
Capital Project Information	Prioritisation of capital projects Budgeting and tracking of capital projects	C	Project financial data is excellent Project status information not tracked No corporate project priority system/data	Store project priority data after the development of a project prioritisation tool	High
Condition Survey Data	Hold condition survey data in a robust system Used to in part to generate component valuations for asset accounting	B	Property condition survey completed early 2008 under National asset management steering group methodology Data confidence presently high, question over present processes keeping high over the 3-year survey/ revaluation cycle.	Review building lists and names for consistency Need to complete leased buildings condition survey.	Low
Condition Survey Predictive Analysis	Projected renewal cost information for property assets for inclusion in the Asset management plans	C	Web based system loaded with new property survey data Renewal predictions based on failure analysis. (approximately 1/3 to 1/2 of the real renewal costs over time).	Ensure integrity with SAP plant maintenance survey data over time Needs additional analysis to understand real costs of maintaining buildings to a standard over time. Generate Optimised decision making scenarios (ODM).	High
Operations and Maintenance data	Building maintenance data Financial data	B	Robust data can be sourced from the property or finance systems AM staff generally unaware / untrained in applications for asset management.	Consider how can be used to improve building management and inclusion of information into the asset	Low

Asset Management Data					
Data	Description	Confidence Status	Current Business Practice	Desired Business Practice	Priority
Property Management	Lease & Building information SAP Property	B	Robust system now contains community lease information.	management plan Improve integrity of 'asset management plan flag' data Maintain good lease records Consider recording facility utilisation and fit for purpose measures data.	low
Facility usage data	Hall hire information Community centre use information	C+	Robust data held for halls (A) Quality of community centre usage data varies from operator to operator.	Improve confidence in quality and consistency of community centre usage data Hold facility data on utilisation and fit for purpose.	Low
Organisational performance	Various non financial data recorded monthly customer survey data recorded bi-annually	D	Customer data is good quality when recorded Generally corporate data incorporated into business planning and AM planning in a some what ad hoc manner .	Improve staff accessibility to robust consistent quality of data.	Low

Figure 8.2.1 Asset management data

8.3 Asset management processes

Without good asset management processes even the best system and data will fail to produce high quality decision-making. Processes are the lynchpin between systems and may drive how data is input into a system. The ingredients for success are good, well-documented business practices and staff trained to carry out proficiently these essential activities.

Asset Management Processes					
Processes	Purpose	Confidence Status	Current Business Practice	Desired Business Practice	Priority
Accounting Processes	The mainframe accounting system used throughout the council	B+	Robust accounting system for large organisations	Ongoing minor improvements only Focus on integrity of view with asset management plan information in IM system Centralise valuation process	Very low
Capital Project Processes	Budgeting and tracking of capital projects	B	Robust project budgeting/ accounting manual linkages to asset management plan view is difficult to maintain Does not have prioritisation tool.	Develop a project prioritisation tool Improve accuracy and timeliness of project settlements	Mid
Asset Register Processes	Transfer of asset info SAP plant maintenance to	B	Robust asset register manual elements in linkages to SAP plant	Improve connectivity with property	Very low

Asset Management Processes					
Processes	Purpose	Confidence Status	Current Business Practice	Desired Business Practice	Priority
	SAP asset accounting assets carry out depreciation and IFRS valuations		maintenance and works in progress / SAP project system / new assets is difficult to maintain.	condition survey data	
Condition Survey Processes	Hold condition survey data in a robust system. Used in part to generate component valuations for asset accounting and plan renewals	B	National asset management steering group approach to property data collection arranged by Property group for Arts, Community and Recreation Services group. Arts, Community and Recreation Services group responsible for data but specialised area of SAP means that few staff members have the ability to maintain data.	Improve integrity with SAP asset accounting values Identify clearly who is responsible for various property portfolio data and train staff Process to identify key facilities requiring more sophisticated data due to condition or criticality	Very low
Condition Survey Predictive Analysis	Predictive analysis of condition survey information.	C	Web based system works well for analysis, but almost impossible to use through Microsoft office. System and data arranged by property unclear responsibilities on ongoing data ownership	Ensure integrity with SAP plant maintenance survey data over time Ensure is properly functional when opened through Microsoft office Use predictive data to form long-term planning	Mid
Maintenance Processes	Records maintenance against buildings	B	Robust system, AM staff generally unaware / untrained in applications for asset management	Provide or train asset management staff in extracting information	Very low
Property Management Processes	Holds lease information	B	Lease information entered directly into real estate system	Community staff to be confident in its use and clarity on roles to maintain. Review leases not in real estate	Low
Hall Booking Processes	Hall hire	B	Used to ensure efficient booking of community venue space. Also can provide booking information and records	Integrate information more fully into business planning and asset management planning	Low
Organisational performance	Monthly reporting of group non financial measures Annual customer survey	D	Council wide measures system to provide operational reporting. May or may not contain AM measures	Corporate project to review/ replace Future system to include AM measures Process to identify facility fit for purpose and utilisation (including leases)	Mid

Figure 8.3.1 Asset management processes

Asset management planning roles

Role	Key Group	Function	Role
Asset management plan preparation	ACR Services group	Lead / author	Asset management planner
	ACR Policy group	Review strategic, policy and levels of service information	Community and social policy manager
	Property group	Obtain condition survey information for buildings	Asset planner
Financial budgeting (operational and revenue)	ACR Services group	Budget owners	ACR Services halls and community centres managers
Operational delivery	Business Performance group	Financial performance advice and assistance	Business Performance advisors
	ACR Services group	Daily management of facilities	Community centre staff, hall bookings officers, community venues maintenance
	Property group	Building services contracts	Facilities management officer
Financial budgeting (capital expenditure)	ACR Services group	Budget owners	ACR Services halls and community centres managers
Capital plan project delivery	ACR Services group	Small to medium size project delivery renewal projects	Programme manager Project managers
	Property group	Building related project delivery (larger projects)	Project managers
	ACR Policy group	New asset construction projects	Project managers

Figure 8.3.2 Asset management planning roles

Asset management planning process

Property condition data was collected in early 2008 based on the national asset management steering group property approach.

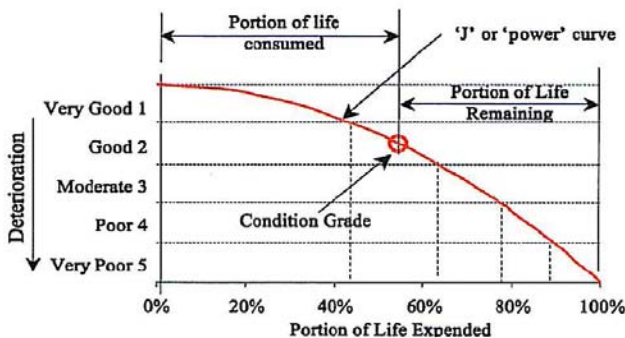


Figure 8.3.3 Condition survey data and renewal project planning

Survey condition data was collected in accordance with a 5 point grading system based upon an engineering based decay curve. The key assumption is that components hold their condition for a relatively long time, but when deterioration sets in it is rapid.

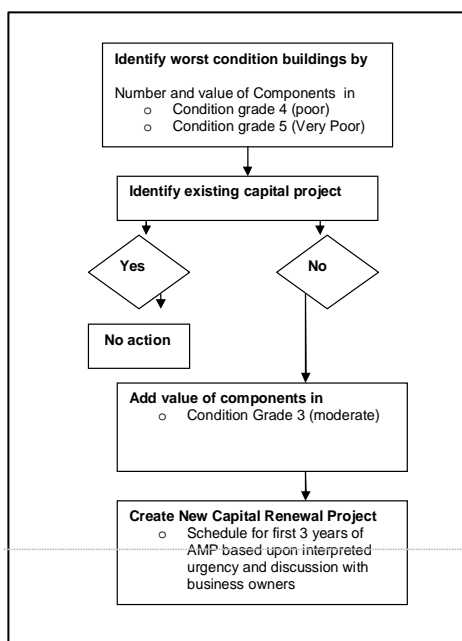


Figure 8.3.4 Asset management planning process

The condition surveyor estimates remaining life based upon this assumption. Data analysis then determines the individual buildings in most need of attention and provides indication of the level and timing of capital renewal programme over time. To minimise cost, the survey approach only collects data on components that are visible through a normal walk-through. The total components identified are typically only half the total current replacement value (CRV) of the building.

On an individual building level, the balance of the value is typically long-life components such as foundations and structural elements, which are often outside the 10-year planning window. Therefore, this approach provides a cost-effective and appropriate solution to generating a prioritised renewal programme.

From a whole portfolio perspective, some allowance for this structural cost is needed in the years 6 to 10 of the asset management plan, as invariably one or two buildings may show signs of structural failure. This is done through smoothing the renewal profile against depreciation.

The renewal funding required for property assets is usually between two and three times a 10-year renewal analysis based on failure mode (condition grade 5 - very poor). This is because it is practical to take the opportunity to address other components that show wear but have not failed when a facility is shut for repairs.

8.4 Asset management organisation

Figure 8.4 illustrates the corporate asset management practices.

Organisational element	Current business practice	Desired business practice
Strategic direction	Council vision strategy and policy are in place for all asset/services categories asset Asset management plan represents this direction tactically.	Monitor the performance measures to achieve the vision
Operational	Operational plans, contracts programmes and projects use the asset management plan for tactical guidance.	Staff are made more aware of asset management plan's and their purpose
Resources	Staff numbers and experience are suitable for successful delivery of the asset management plan Financial resources available for staff, contractors, specialists, asset management plan production and training.	
Asset management co-ordination	The asset management steering team has agreed an asset management framework and charter A coordinated corporate approach taken inclusive of all asset management plans.	

Figure 8.4: Asset management organisation

Accounting standards:

The accounting standards of the council comply with New Zealand international financial reporting standards (NZ IFRS). Auckland city council's financial statements until 30 June 2006 were prepared in accordance with previous New Zealand financial reporting standards (NZ FRS). When preparing the 2007 financial statements, certain accounting, valuation and consolidation methods applied in the NZ FRS financial statements were amended to comply with the new NZ IFRS.

Identification of projects:

The appropriate council divisions liaise to identify, assess, scope and prioritise projects for the long-term council community plan (for a 10-year horizon). Service level gaps, demand due to growth plus other trends and current social and political issues are considered before initiating projects. A concept paper with all possible options, risks and sustainability issues, financial and other resources requirements is prepared for each project. Projects lists are presented to the community boards for consultation. Projects are finally approved by the council through the long-term council community plan process.

These long-term council community plan approved projects are reviewed and prioritised annually to prepare the annual plan. Consent issues, do-ability and availability of resources are mainly considered to prioritise the projects for annual plan.

Project management:

The new project management framework introduced in July 2007 guides the process from project initiation to project closure. It enhances proper documentation, resource and financial planning and other aspects as risk and sustainability management.

Cost tracking of the project is managed through the council mainframe financial system. Processes for project closure have been developed as part of the asset management information system programme. The project closure process enables all new assets that are created to be recorded and entered into the asset management information system/the council mainframe financial system asset register.

9 Striving for excellence

The community facilities asset management plan is prepared using the national asset management steering group guidelines. Improvements are identified through corporate review and external peer review. Maunsell Limited reviewed the previous asset management plan using measures set out by the Office of the Auditor General 'Core' and 'Advanced' asset management planning criteria.

Due to the high value, complexity and the strategic importance of the asset portfolio, the council intends to achieve the early advanced level of sophistication (as defined by the Office of the Auditor General) in asset management planning.

The previous community facilities asset management plan demonstrated aspects of advanced asset management planning. The latest Auckland city council template includes a new section on sustainability and has improved service linkages to the seven council strategies and the long-term council community plan.

Improvements in asset condition, lifecycle knowledge and improved financial information and analysis are significant areas that improve the effectiveness of asset management for community facilities. This will enable the council to fulfil its commitment to provide agreed levels of service in the most cost-effective way.

These key improvements will move our asset management plans further towards an overall advanced standard.

Levels of confidence

The level of confidence in the overall quality of systems is at a high standard and with the council mainframe financial and geospatial information systems is likely to rank close to very high at 98% accuracy.

High confidence is given to the recently completed property condition survey. This data provides excellent information on components with shorter lives and predicts when they will fail. The data requires additional analysis if used to predict renewal funding accurately. The level of confidence in the accuracy of the condition audit is 95%.

It is difficult to set confidence levels around both timing and budgets for new works capital growth and service level driven projects. Therefore, 4 year to 10-year planning projections on capital projects have a low to mid low in confidence. However, the level tends to increase for renewal projects within the year 1 – 3 timeframe.

High confidence is given to the asset valuation data (+/- 5%) although it would likely be at the lower end of the range. These confidence levels are in line with Auckland city council's expectation on project planning accuracy.

9.1 Asset management plan framework improvement

The community facilities asset management plan is prepared in accordance with the national asset management steering group guidelines for asset management. A new council template has been used for the first time, which includes a new section on sustainability. It has been reworked to improve service linkages to the seven council strategies and the long-term council community plan.

The development of this improvement plan is part of a continuous improvement approach driven corporately and through tasks unique to this asset management plan.

Improvements are identified through a corporate review and an external peer review. When measured against the Office of the auditor general core and advanced asset management planning criteria, the asset management plan achieved good core status with many of the attributes of advanced asset management planning. The asset management plan is potentially subject to review by the Office of the auditor general and has been written to exceed their requirements.

This asset management plan matches the 10-year timeframe of the next long-term council community plan. The asset management plan will be updated again in 3 years but interim amendments will be documented annually.

This process involves using up-to-date knowledge of customer expectations and community needs, together with enhanced asset management systems and analysis of data to optimise decision-making activities. The development of strategies and the use of risk management techniques are an integral part of this process.

Confidence levels

Estimated confidence levels useful in understanding the quality of asset management practices:

Grade	Description	Confidence	Accuracy
1	Accurate	Very high	100%
2	Minor inaccuracies	High	+ / - 5%
3	50% estimates	Mid	+ / - 20%

4	Significant data estimated	Mid low	+ / - 30%
5	All data estimated	Low	+ / - 40%

Figure 9.1 Estimated confidence levels

The quality of systems is high overall with the financial and geospatial information systems likely to rank close to very high, at 98% accuracy. Recently completed property condition survey data provides excellent information on components and when they will fail. The data requires additional analysis if used to predict renewal funding accurately.

In view of this, the year 1 to year 3 capital renewal projects estimates are of a mid level confidence (+ / - 20%) while the years 4 to 10 renewal programme would be considered of mid low accuracy or (+ / - 30%). Most projects are increased to a high (+ / - 5%) confidence level through accurate project scoping the year prior to being started. These confidence levels are in line with the council's expectation on project planning accuracy.

It is difficult to set confidence levels around both timing and budgets for both capital growth and service level derived projects. The 6–10-year view confidence level is low to mid low in confidence, but they firm up in line with the renewal projects for the year 1 – 3 timeframe. High confidence is given to the asset valuation data (+ / - 5%) although it would likely be at the lower end of the range.

A gap analysis (Appendix 11) shows the current best practice standards, and compares these to the current standards achieved by the council. Although the gap analysis is subjective, it does provide a basis for prioritising improvements to current asset management practices. The gap analysis also shows where the council is doing well. This includes asset data and data management systems such as the council mainframe financial system financial package.

9.2 Improvement plan

Technical improvements that to the asset management plan document include:

- Adoption of a new corporate driven asset management plan template
- Work to link levels of service to the council's seven strategies and the long-term council community plan (see Appendix 1 for strategies)
- Addition and completion of a new sustainability section within the document
- Updating of the risk section and the adoption of a corporate risk register, with risk reviewed with business owners
- Emphasis on clearly linking capital project financials to service level growth or renewal works as a driver
- Removal of generic asset management process descriptions.

The improvement plan relates to the asset management practices that underlie this plan as a document. The tables and statements within this section are snapshots of the current time and improvement is a continuous process. The following table documents the improvement plan progress from the 2006 community facilities asset management plan.

Management Response	What	Who	When	Progress
Knowledge of assets, integration of systems, asset classification, asset identification, asset attributes and life cycle costs	Improve the quality of information in the property information database and ensure that all available information is entered	Arts, Community and Recreation Planning and Property groups	Ongoing	Ongoing Annual requirements met
	AIMS Beca database interfaced with the council mainframe financial system	Property group	October 2004	Completed
	Data exported to predictive renewal analysis system	Property group	April 2007	Completed
	Review collection of usage data – what is collected, how, when, to determine if this exercise has value and amend as necessary	Arts, Community and Recreation Services group	Ongoing	Ongoing Annual requirements met
	Book and replacement values for halls and centres in the council mainframe financial system	Arts, Community and Recreation Planning and Property groups	Ongoing	Annual requirements met
				Property revaluation

Management Response	What	Who	When	Progress
			2008	the council mainframe financial system by year end
	Book values and replacement costs for furniture	Arts, Community and Recreation Services group Arts, Community and Recreation Planning group	2007	In progress
Financial systems, accounting and economics	Improve depreciation accuracy by ensuring correct mapping to asset management plan, especially for shared facilities	Arts, Community and Recreation Planning and Property groups	2007	agreement made – implementation to be monitored, partial progress
Demand and supply analysis	Set up process for updating demand and supply analysis and its integration into the asset management plan	Arts, Community and Recreation Planning group	2007	Some progress using CRM model
Facilities standards	Complete condition reports for community centres	Property group	2008	Completed
	Complete condition reports for halls	Property group	2008	Completed
	Complete condition reports for leased facilities, including CABs	Property group	2007	Not completed
Levels of service	Review levels of service to ensure they accommodate special facility categories such as emergency centres and war memorial halls	Arts, Community and Recreation Services group Arts, Community and Recreation Planning group	2008	Reviewed
Risk	Improve identification of risks at facilities and detail how they are to be managed	Arts, Community and Recreation Services group Arts, Community and Recreation Planning group	2008	Reviewed

Figure 9.2.1 Improvement plan progress

There are twelve relevant tasks identified with appropriate progress measures for seven tasks, partial progress for three tasks, and no progress for two tasks. This represents a task completion of 70% since the previous asset management plan.

Management response

Management response	What	Who	When
Asset management systems	Update/replace organisational performance measures system (SMS) to include asset management plan measures	Corporate ACR Services group	2011
	Capital project prioritisation tool	Corporate	2009
	Predictive analysis tool available and suitable for predicting future renewal requirements	Property group ACR Services group	2010
Asset management data	Project prioritisation data	Corporate will develop council wide tool. ACR Services group may need to develop an internal tool based on the Parks' model	2010
	Condition survey of the community lease buildings	Property and ACR services groups	2010
	Review facility performance information on a more analytical basis (fit for purpose and utilisation data)	ACR Services group	2010
Asset management processes	Post completion of a project prioritisation tool will need to develop	ACR Services group Corporate	2011

Management response	What	Who	When
	a process to incorporate into project planning		
	Improve integrity of manual processes that link various the council mainframe financial system based systems to the asset management plan view in the council mainframe financial system IM module (possible use of the asset management plan flag)	ACR Services, Property, Data Services, Corporate Finance and Planning and Business Performance groups	2011
	Review risk register and develop failure plans for community centres and halls	ACR Services group	2011
Asset management organisation	Clarify the role between Property, ACR Services and ACR Policy groups in regards to asset management information and roles	ACR Services group Property group ACR Policy group	2008
	Review various community policy (relating to community leases, halls and centres)	ACR Policy group	2009
	Review levels of service reflecting updated policy and to enable clear linkages to capital works	ACR Policy group ACR Services group	2010

Figure 9.2.2 Management response

9.3 Monitoring and review procedures

The community facilities asset management plan has been documented and externally peer reviewed annually for a number of years. Future asset management plans will be on a triennial cycle, in line with the long-term council community plan timeframes. The first draft of this plan was externally reviewed and we expect the final draft to be externally reviewed also. Reviews fall under two categories:

- Review of asset management practices
- Review of the asset management document.

Document reviews

Document reviews have been carried out to provide feedback on council terminology, corporate requirements and the intention for asset management planning documents. This was carried out at the first draft with many identified improvements incorporated into this asset management plan. In 2007 Maunsell AECOM reviewed the 2006 community facilities asset management plan. The improvement recommendations have been incorporated into this asset management plan. Levels of service linkages, presentation of financial information, and the development of the risk section have been areas of focus.

In 2008 Maunsell AECOM (in conjunction with the national asset management steering group) provided an external peer review of the document at first draft stage.

Key findings summary

'The community facilities asset management plan will be a good core asset management plan once completed and will have many of the attributes of advanced asset management. The current score assumes the same standard of input will flow into the final version of the plan'. The document was rated as 8 out of 10.

Improvement areas include:

- Completion of document sections and executive summary
- Provide levels of service that are specific enough to provide a basis for capital works
- Provide facility level valuation data
- Update ten year expenditure
- Update improvement plan.

These have all been included into the asset management plan's subsequent drafts.

Asset management practices reviews

The Maunsell AECOM review also includes some aspects that went beyond the desktop. The only area applicable for community facilities relates to property management systems. They reviewed the property condition system and its relationship to financial information based largely around the council mainframe financial system modules, and found them to be best practice.

Auckland city council carried out a review of asset related databases in early 2008. They found in many cases there was poor reconciliation of information between databases. The moving of lease information from spreadsheets into the council mainframe financial system real estate has addresses the main area specific to the community facilities asset management plan.

10 Appendices

Appendix 1 Auckland city council strategies

Our strategies are how we achieve the vision.

We have seven strategies that define how we need to use our resources to achieve the vision:

1. Economic development
2. Lifestyle choices
3. Quality natural environment
4. Efficient and capable council
5. Quality built environment
6. Strong and healthy communities
7. Transport choices

The strategies will remain fairly consistent so that we can consider the long-term view in our decision-making. Our goals and priorities within each strategy will change over time as we move closer to our vision. We also set annual objectives for each that keep us on track in the short-term.

The strategies are not aligned to our divisions or structure; instead, they help us ensure that we work across the organisation to achieve our desired results. Everyone in the organisation contributes to the efficient and capable council strategy, so it sits at the centre.

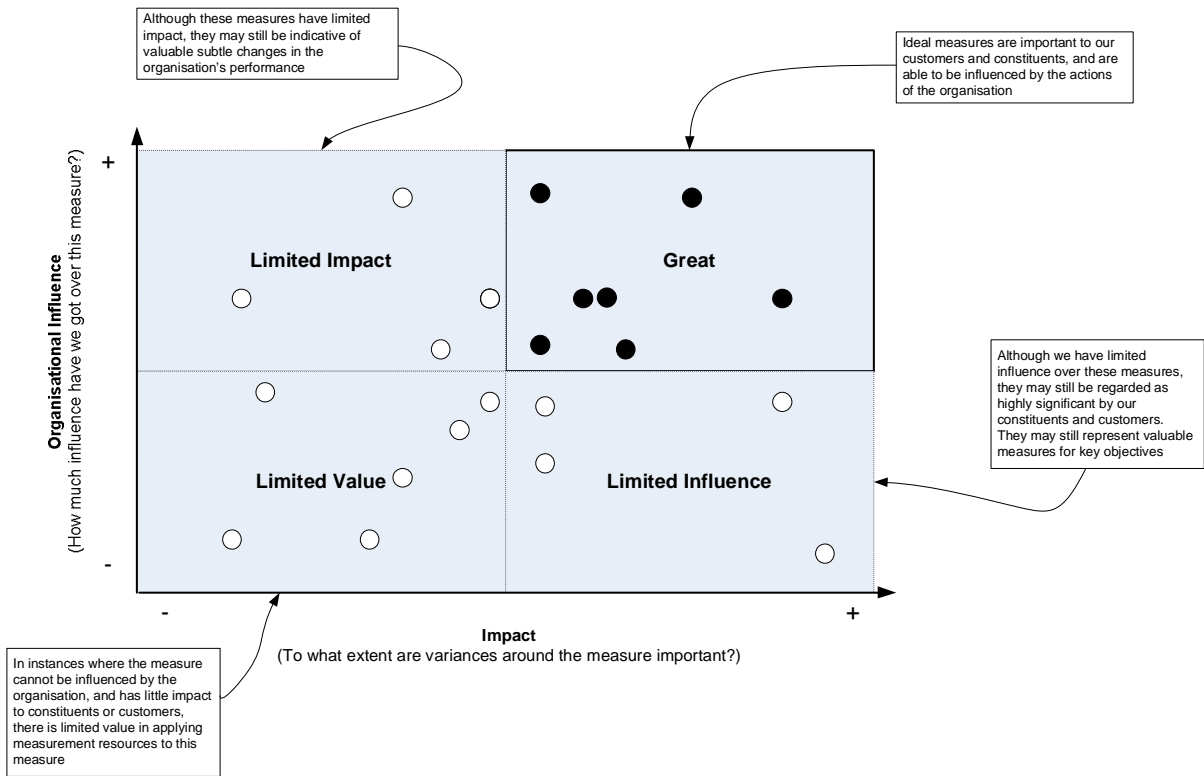
The star



The star represents all the areas that we need to focus on to make our journey from being merely a good organisation to a truly great one:

- Leadership
- Organisation
- Partners
- Reputation
- People

**Auckland City Strategic Framework
Guide – Strategic Themes
Measure Selection Criteria**



Strategic framework

Source: G:\...LSC Strategy-Final-20070928.doc

Appendix 2 Levels of service

Levels of service for community facilities

The following levels of service contribute to achieving:

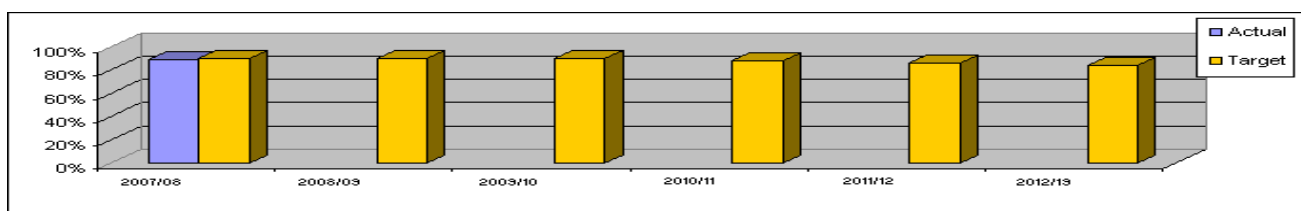
Strong Healthy Communities Strategy 1 (SHC1) – foster connected communities.

Priority 3 - Facilitate equitable access to council's facilities and services. Council will price and design its facilities to allow access for people of different incomes, cultures, and abilities.

Community Centres and Halls - Service Measure Details

LoS-C1

Asset Grouping	Community facilities - halls and centres						
Ref	ACS-PM08-09						
Core Value	Satisfaction						
Level of Service	% user satisfaction with community centres and halls						
Measurement Description	Users are satisfied with the overall condition, availability, amenities and affordability of community centres and halls.						
Percentage of user satisfaction with community centres and halls	2007/08 history	2008/09 Prediction	2009/10 year 1	2010/11 year 2	2011/12 year 3	2012/19 years 4-10	
KPI - Yes/No	Actual	Target	Target	Target	Target	Target	Target
	89%	90%	90%	90%	88%	86%	84%



Commentary: Overall satisfaction surveys provide a holistic measure for how our customers rate our service.

Figure 2.6.1 Levels of service for community facilities LoS-C1

LoS-C2

Asset Grouping	Community facilities - halls and centres						
	ACS-PM08-10						
Core Value	Connectedness						
Measurement Description	Community halls are an integral part of community activities.						
Number of community centres and hall users	2007/08 history	2008/09 Prediction	2009/10 year 1	2010/11 year 2	2011/12 year 3	2012/19 years 4-10	
KPI - Yes/No	Actual	Target	Target	Target	Target	Target	Target
	2,470,000	2,000,000	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000

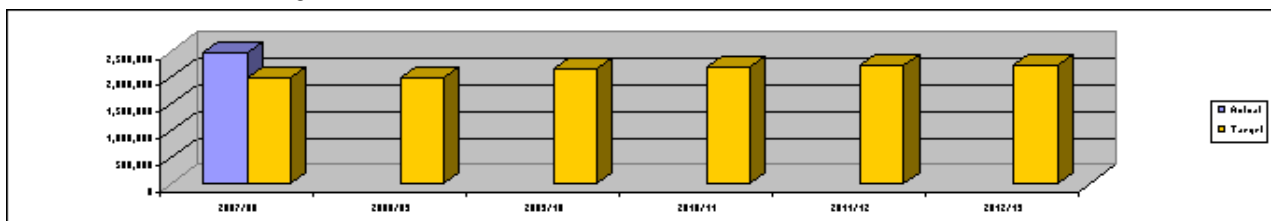


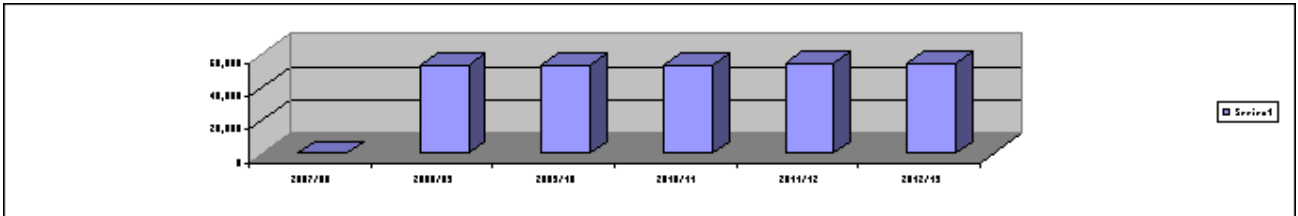
Figure 2.6.2 Levels of service for community facilities LoS-C2

LoS-C3

Asset Grouping	Community facilities - halls and centres						
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Ref	ACS-PM08-31
Core Value	Connectedness
Level of Service	Community facilities are an integral part of community activities.
Measurement Description	Number of groups booking the use of community facilities

Number of groups booking the use of community facilities	2007/08 history	2008/09 Prediction	2009/10 year 1	2010/11 year 2	2011/12 year 3	2012/19 years 4-10	
KPI - Yes/No	Actual Target	0	53,500	53,500	54,000	54,500	55,000



Commentary: Significant increase on 2006 results of 69%

Figure 2.6.3 Levels of service for community facilities LoS-C3

Levels of service that contribute to achieving the efficient and capable council strategy

The following levels of service contribute to achieving:

- Efficient and Capable Council 3 (ECC 3) – Our Organisation - we have efficient and effective structure, systems, policies and processes
- Priority B - We are responsible steward of resources. Funds are used responsibly to maximize the value of our assets.

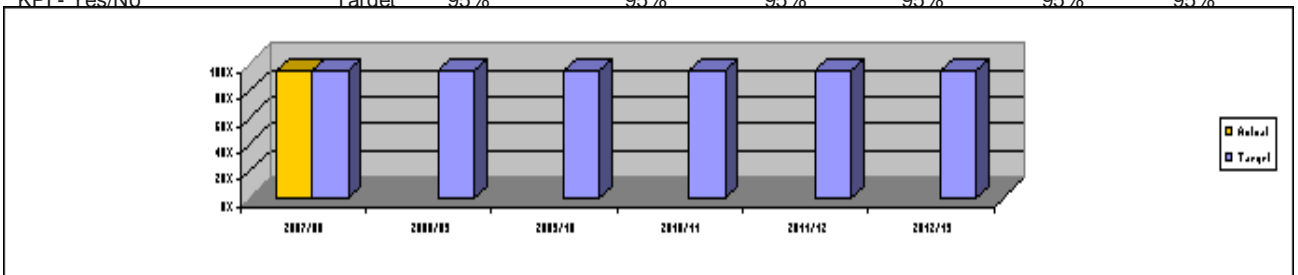
Community Centres and Halls

LoS-C4

Asset Grouping	Community facilities - halls and centres
Ref	ACS-PM08-13
Core Value	Efficiency
Level of Service	Social well-being, strong and safe communities, Aucklanders are healthy, Aucklanders have the opportunity to learn

Measurement Description % of maintenance standards achieved -community centres and halls

Percentage of maintenance standards achieved – community centres and halls	2007/08 history	2008/09 Prediction	2009/10 year 1	2010/11 year 2	2011/12 year 3	2012/19 years 4-10
KPI - Yes/No	Actual Target	95%	95%	95%	95%	95%



Commentary: Council manages its maintenance through external contractors. These contracts must deliver quality at an appropriate cost. Evidence is obtained through quality assurance records. While the measure itself remains static, our ability to understand and measure these contracts will increase over time as technology and best practice knowledge become available.

Figure 2.6.4 Levels of service for community facilities LoS-C4

Community halls

LoS-C5

Asset Grouping	Community facilities - halls and centres					
Ref	ACS-PM08-12					
Core Value	Efficiency					
Level of Service	Community halls are affordable for users.					
Measurement Description	Average Auckland city council subsidy per community hall user.					

Average Auckland City subsidy per community hall user	2007/08 history	2008/09 Prediction	2009/10 year 1	2010/11 year 2	2011/12 year 3	2012/19 years 4-10
KPI - Yes/No	Actual Target	\$0.00	\$3.20	\$3.20	\$3.20	\$3.20

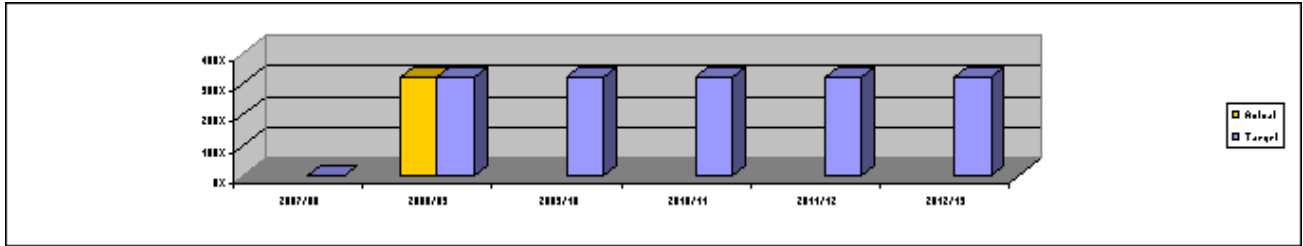


Figure 2.6.5 Levels of service for community facilities LoS-C5

Overview – community development framework and service delivery model (1998)

The CDF and the service delivery model are inter-dependent. The success of the service delivery model is dependent on the ‘end to end’ community development function having a defined approach, priority areas, outcomes and roles. The success of the CDF is dependent on the service delivery model defining the right roles, responsibilities and working relationships in order for the defined outcomes to be achieved.

The following diagram outlines; (1) the inputs and drivers used in the development of the CDF and service delivery model, (2) components of the CDF and (3) components of the service delivery model.

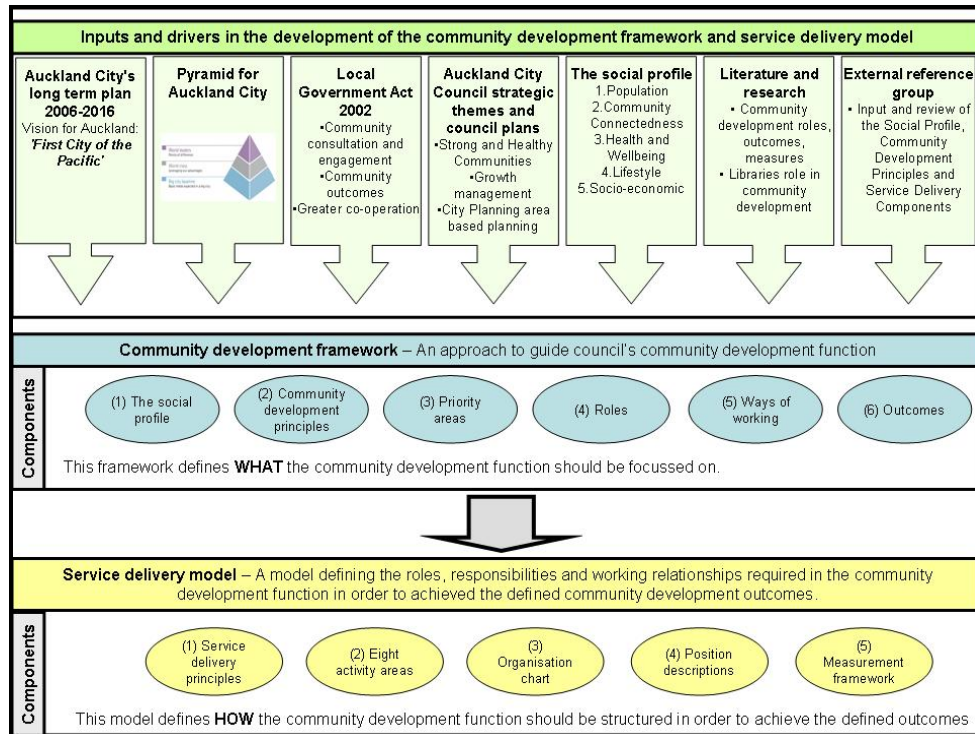


Figure 2.7 Overview of the CDF and service delivery model

Appendix 3 Growth and demand management strategies

Growth and demand management strategies (market research/marketing plans GAP analysis)

Growth Management Strategy

Areas of change – Auckland City



- 1) CBD 2) Avondale 3) Stoddard 4) Mt Albert 5) Sandringham 6) Balmoral/Dominion 7) Newmarket 8) Pt Chevalier
- 9) Surrey Crescent/Grey Lynn 10) Mt Roskill 11) Onehunga 12) Royal Oak 13) Remuera 14) Ellerslie 15) Mt Wellington / Sylvia Park 16) Panmure 17) Glen Innes 18) Otahuhu 19) Mt Wellington quarry

Figure 3.1.2.1 Areas of change: Urban living and mixed use

Areas of stability – Auckland city



Figure 3.1.2.2 Areas of stability: Urban living and mixed use

Appendix 4 Asset data

Asset data (asset lists, ie. condition, valuation/depreciation, location maps etc.)

Asset portfolio information – Community centres

Centre	Manager	Phone	Address	Post Code	Fax	E-mail	Website address	Office Core Hours
Avondale Community Centre	Susan Ropati	828 3302	99 Rosebank Rd, Avondale	1026	828 3796	Info@avondalecommunity.org.nz manager@avondalecommunity.org.nz	www.avondalecommunity.org.nz	Mon/Tues/Fri 9am - 4pm Wed/Thurs 9am -2.30pm
Blockhouse Bay Community Centre	Graham Edwards/ Maree Fraser	626 4980	524 Blockhouse Bay Rd Blockhouse Bay	0600	626 7207	Info@bhbaycommunitycentre.co.nz	www.bhbaycommunitycentre.o.nz	Mon-Fri - 9am - 3.30pm
Community Of Saint Luke (Not Council Owned)	Andrew Colgan	520 0199	130 Remuera Rd, Remuera	1050	524 9373	Andrew@stlukes.org.nz	www.stlukes.org.nz	Mon-Fri - 8.30am - 5pm
Dunkirk Rd Activity Centre	Tracey Fausett	570 5539	50 Dunkirk Rd, Panmure	1741	570 5539	Dunkirk@xtra.co.nz	n/a	Mon-Thurs 9.30am - 1pm Friday 9am - 1pm
Epsom Community Centre	Nivedita Paul	638 7444	200-202 Gillies Ave, Epsom	1023	638 7888	Cce@xtra.co.nz	www.epsomcommunitycentre.org.nz	Mon-Fri - 9am - 3pm
Grey Lynn Community Centre	Tania Miller	378 4908	510 Richmond Rd, Grey Lynn	1021	N/A	Glccentre@xtra.co.nz	www.greyllyn.org.nz	Mon-Fri - 8.30am - 4.30pm
Meadowbank Community Centre	Lynn Mosley	521 5186	29 St Johns Rd Meadowbank	1072	521 5186	Mcc.activities@xtra.co.nz	n/a	Mon-Fri - 8.30am - 6pm
Mt Albert Community & Recreation Centre Leased Building – Leisure Amp	Raj Bedi	846 0788	773 New North Rd, Mt Albert	1025	846 3404	Community.mtalbert@nymca.com	www.nymca.com	Mon-Fri - 9am - 5pm
Onehunga Community Centre – Library Amp	Jenny Mckay	634 9253	83 Church St, Onehunga	1061	634 9258	Info@onehungacentre.org.nz manager@onehungacentre.org.nz	www.onehungacentre.org.nz	Mon-Fri - 9am - 4pm
Orakei Community Centre	Henrietta Wilkinson	528 3431	156 Kapa Rd, Orakei	1071	528 3432	Manager@orakeicentre.org.nz	www.orakeicentre.org.nz	Tues-Fri - 10am - 3pm (Closed Monday)
Oranga Community Centre	Rochelle Thorne	525 0174	Between 52 - 54 Waitangi Road Oranga	1061	525 0193	Manager@orangacentre.org.nz info@orangacentre.org.nz	www.orangacentre.org.nz	Mon-Fri - 9am – 3pm
Otahuhu Town Hall & Community Centre – Library Amp	Sue Armstrong	276 7343	10 High St, Otahuhu	1062	276 7419	Otahuhu-townhall@xtra.co.nz	n/a	Mon-Fri - 9am - 5pm
^Parnell Community Centre (Leased Building)	Phillippa Pitcher/ Catherine Parker	379 2095	545 Parnell Rd, Parnell	1052	379 2091	Pcc@parnell.org.nz	www.parnell.org.nz	Mon-Fri - 8.30am - 5pm
Ponsonby Community Centre	Rob Matamu	378 1752	20 Ponsonby Tce Ponsonby	1011	378 8306	Info@ponsonbycommunity.org.nz	www.ponsonbycommunity.org.nz	Mon-Fri – 8am-4pm
Pt Chevalier Community Centre	Karen Drew	846 1094	18 Huia Rd, Pt Chevalier	1246	846 1031	Ptchev.communitycentre@xtra.co.nz	www.ptchevcommunitycentre.org.nz	Mon-Fri - 9am - 3pm
Riverside Community Centre	Tom Haitoua	276 4448	Cnr Bernard St & Peace Ave Mt Wellington	1062	276 4452	Admin@mcct.org.nz	n/a	Mon-Fri - 9am – 4pm
Sandringham Community Centre	Chandra Ram	846 6649	18-20 Kitchener Rd Sandringham	1025	846 3939	Sandringhamcomc@ihug.co.nz	n/a	Mon-Fri - 9am - 2pm

Centre	Manager	Phone	Address	Post Code	Fax	E-mail	Website address	Office Core Hours
St Heliers Church & Community Centre(Not Council Owned)	Leeann Hindman	575 6098	100 St Heliers Bay Rd St Heliers	1071	575 4827	Centre@sthelierschurch.org.nz	www.sthelierschurch.org.nz	Mon-Fri - 9am – 5pm
Wesley Community Centre	Karen Mccarthy	620 5125	740 Sandringham Rd Ext Mt Roskill	1041	620 5935	Info@wesleycentre.org.nz manager@wesleycentre.org.nz marketday@wesleycentre.org.nz	www.wesleycentre.org.nz	Mon-Fri - 9am - 4pm

Key: ^ Listed as historic building with Auckland city council heritage team

Community centres list

Source: Community services information March 09; Heritage team information June 2009

Community halls

Auckland City community halls

Ref	Citywide facility*	Ward	B/e ref	Hall name	Address
1	no	Hobson	1968	Athol Syms hall ©	11 Griffin Avenue, One Tree Hill
2	no	Maungakiekie	1978	Ellerslie war memorial hall	138 Main Highway, Ellerslie
3	no	Maungakiekie	1871	Fergusson Park hall	5 Olea Road, Oranga
4	yes	Eden/Albert	1101	^Ferdale House	830 New North Road, Mt Albert
5	yes	Mt Roskill	1479 sl	Fickling convention centre	546 Mt Albert Road, Three Kings
6	no	Western Bays	1995	Freeman's Bay community hall	52 Hepburn Street, Freeman's Bay
7	no	Tamaki/ Maungakiekie	1987	Glen Innes community hall	99 Line Road, Glen Innes
8	no	Eastern Bays	1643	Glendowie community hall	Corner of Crossfield Road and Madeleine Ave, Glendowie
9	no	Western Bays	2056 sl	^Grey Lynn library hall	474 Great North Road, Grey Lynn
10	no	Hobson	1969	Jack Dickey hall ©	174 Greenlane West Road, Epsom
11	no	Maungakiekie	1967	Leicester hall ©	28 Findlay Street, Ellerslie
12	no	Western Bays	1329 sl	^Leys Institute building	20-24 St Mary's Road, St Mary's Bay
13	no	Tamaki/ Maungakiekie	1951 sl	Maungarei rooms	7-13 Pilkington Road, Panmure
14	no	Eden/Albert	1973	Mt Albert senior citizens hall	751 New North Road (corner of Wairare Ave and New North Road, Mt Albert)
15	no	Eden/Albert	1973	Mt Albert war memorial hall	751 New North Road
17	no	Avondale/Roskill	1486	Mt Roskill war memorial hall	13 May Road, Mt Roskill
18	no	Waiheke	1579	^Old Blackpool school hall	Rata Street, Waiheke Island
19	no	Waiheke	1353	Old Surfdale post office	6 Hamilton Road, Surfdale, Waiheke
20	no	Waiheke	1577	Ostend war memorial hall ©	76 Ostend Road Waiheke
21	no	Hobson	1625	Outhwaite House	12 Carlton Gore Road Grafton (corner Carlton Gore and Park Roads)
22	no	Tamaki/ Maungakiekie	1951 sl	Panmure community hall (previously community centre)	1-7 Pilkington Road. Panmure
23	no	Hobson	1972	^Pioneer Women's and Ellen Melville memorial hall	2 Freyberg Place City (corner Freyberg and High Street)
24	no	Waiheke	1576	Rakino Island community hall	Rakino Wharf/Pacific Island Road
25	no	Waiheke	1586	Surfdale hall	6 Hamilton Road, Surfdale, Waiheke.
26	no	Eastern Bays	2052	Tamaki war memorial hall	Turua Street and Polygon Road, St Heliers
27	no	Mt Roskill	1479	Three Kings tennis pavilion	560 Mt Albert Road (by Metrowater office, corner of Mt Albert and Mt Eden Roads)
28	yes	Western Bays	1508 sc	Western Springs garden restaurant complex	990 Great North Road, Western Springs

Key: ^ Listed as historic building with Auckland city council heritage team

Community halls list

Source: Community services information March 09; Heritage team information June 2009

Asset portfolio information – noticeboards

Avondale / Roskill Ward

- Site 1: Three Kings Reserve – Graham Breed Drive, Three Kings
- Site 2: St Andrews Reserve – Cnr St Andrews and Mt Albert Roads, Three Kings
- Site 3: Hillsborough Reservoir – Cnr of Alex Boyd Link & Hillsborough Rd, Hillsborough
- Site 4: Keith Hay Park – Richardson Road Entrance, Mt Roskill South
- Site 5: Keith Hay Park – Somerset Road, Mt Roskill
- Site 6: Clock Tower – Mt Roskill Shopping Centre, Mt Roskill
- Site 7: Winstone Park Entrance – Dominion Rd, Mt Roskill
- Site 9: Turner Reserve – Cnr May road and Glynn Street, Mt Roskill
- Site 19: Mt Roskill War Memorial Hall – 13 May Road, Mt Roskill
- Site 26: Cnr of Blockhouse Bay and Gt North Roads, Waterview

Eden / Albert Ward

- Site 11: Potters Park – Cnr of Dominion and Balmoral Roads, Balmoral
- Site 12: Udys Reserve – Cnr of Mt Eden and Balmoral Roads, Mt Eden
- Site 13: Bellevue Reserve – Dominion Road, Mt Eden
- Site 14: Maungawhau – Cnr of Mt Eden and Normanby Roads, Mt Eden
- Site 18: Eden Activity Centre – 489 Dominion Road, Balmoral
- Site 21: Mt Albert Recreation Centre – New North Road, Mt Albert

Site 22: Cnr of St Lukes and New North Roads, Mt Albert
 Site 23: Sandringham Shopping Centre (In the park), Sandringham
 Site 24: Cnr of Sandringham and New North Roads, Kingsland

Hobson Ward

Site 15: Melville Park – Gillies Avenue, Epsom
 Site 16: Windmill Park – Cnr of Windmill and St Andrews Roads, Epsom
 Site 17: Marivare Reserve – Manukau Road, Epsom
 Site 32: Cnr Green Lane and Manukau Roads, Greenlane
 Site 33: Cnr of Wheturangi and Campbell Roads, Greenlane

Western Bays Ward

Site 25: Freemans Bay Community Hall, 52 Hepburn St, Freemans Bay
 Site 27: Cnr of Great North and Pt Chevalier Roads, Pt Chevalier
 Site 29: Grey Lynn Library, 474 Great North Road, Grey Lynn

Tamaki / Maungakiekie Ward

Site 20: Tin Tacks Reserve – Cnr of Trafalgar St and Onehunga Mall, Onehunga
 Site 30: Cnr Apirana Avenue and Merton Road, Glen Innes
 Site 31: Cnr Atkinson Avenue and Portage Road, Otahuhu

Asset capacity and performance**Community centres**

Ward	Facility	Year built	Size m2	Annual visits (y/e 6/2007)	Utilisation	Fit for purpose
Avondale/ Roskill	Avondale Community Centre	1990	850	73,510	high	good
	Includes St Ninians Hall, which is run as a satellite of the centre. Currently closed due to various issues such as lead paint and potentially contaminated land					
	Blockhouse Bay Community Centre	1977	919	97,144	high	good
Eastern Bays	Wesley Community Centre	2003	950	104,157	high	excellent
	Meadowbank Community Centre	1940	232	110,919	high	satisfactory
	Orakei Community Centre	1985	252	22,340	satisfactory	good
Eden/ Albert	St Heliers*	1960	171	106,733	high	satisfactory
	Eden Activity Centre	1959	2,760	107,274	satisfactory	satisfactory
	Mt Albert Community Centre^	2002	665	75,943	satisfactory	good
Hobson	Sandringham Community Centre	1935	195	17,185	low	satisfactory
	Epsom Community Centre	1912	284	62,146	high	poor
	Parnell Community Centre (Jubilee Building)*	1890	731	163,642	high	excellent
Tamaki/ Maungakiekie	St Lukes Community Centre*	1932	550	87,726	high	good
	Dunkirk Road Community Centre^	1953	395	25,291	satisfactory	satisfactory
	Onehunga Community Centre	2003	1,219	64,450	satisfactory	excellent
	Oranga Community Centre	2004	550	21,928	low	good
	Otahuhu Community Centre	1991	596	201,155	high	good
Western Bays	Riverside Community Centre	1961	275	22,146	satisfactory	satisfactory
	Grey Lynn Community Centre	1999	643	69,541	high	excellent
	Ponsonby Community Centre	1897	486	167,876	high	good
	Pt Chevalier Community Centre	1951	368	14,777	low	satisfactory

* Not council owned ^war memorial

Source: Community services information 2008

Community halls

Ward	Facility	Year built	Size m2	Annual visits (y/e 6/2007)	Utilisation	Fit for purpose
Avondale/Roskill	Fickling Convention Centre	1975	1,481	99,294	high	excellent
	Mt Roskill Wmh [^]	1969	532	78,051	high	good
	Mt Roskill Community Rooms	1970	940	37,941	high	good
	Three Kings Tennis Pavilion	1956	72	16,565	high	satisfactory
Eastern Bays	Glendowie Hall	1986	272	6,121	low	good
	Tamaki WMH [^]	1955	418	12,457	high	excellent
Eden/Albert	Ferndale House	1865	383	24,408	high	good
	Mt Albert Senior Citizens Hall	1977	262	28,754	satisfactory	good
	Mt Albert Wmh [^]	1960	735	48,000	high	good
Hobson	Athol Syms Hall	1989	152	14,652	high	good
	Jack Dickey Hall	1989	222	30,952	low	good
	Outhwaite House	1920	71	2,200	satisfactory	good
	Pioneer Women's And Ellen Melville Memorial Hall	1963	588	60,655	satisfactory	good
Tamaki/Maungakiekie	Ellerslie WMH	1988	594	53,094	satisfactory	satisfactory
	Fergusson Park Hall	1931	195	14,930	satisfactory	good
	Glen Innes Hall	1988	330	39,495	high	good
	Leicester Hall	1940	239	21,504	high	good
	Maungarei Rooms	1989	406	23,755	high	good
	Panmure Hall	1961	1,226	100,406	high	excellent
Waiheke	Old Blackpool School Hall	1930	96	2,805	low	good
	Old Surfdale Post Office	1930	71	2,420	satisfactory	good
	Ostend WMH [^]	1969	135	2,885	satisfactory	good
	Rakino Island Hall	1963	168	No records	low	good
	Surfdale Hall	1987	259	9,620	satisfactory	good
	Onetangi Sports Pavilion (a leisure asset management plan facility with rooms available for hire)	1999	200	11,377	low	excellent
Western Bays	Freemans Bay Hall	1973	1,422	60,285	high	excellent
	Grey Lynn Library Hall	1924	224	11,610	high	good
	Leys Institute Building	1905	737	13,850	satisfactory	good
	Western Springs Garden Restaurant Hall	1990	312	36,038	high	excellent

Asset capacity and performance

Source: Community services information 2008

* Not council owned ^war memorial

Asset condition**Community centres**

List of components in condition grade 4 (poor) and condition grade 5 (very poor)	Replacement value \$	Number of components
Avondale community centre	45,029	7
Blockhouse Bay community centre	279,171	40
Eden activity centre	128,438	11
Epsom community centre	10,860	5
Meadowbank community centre	53,584	13
Mt Albert community centre	677	2
Dunkirk Road war memorial	40,148	13
Orakei community centre	20,279	10
Ponsonby community centre	163,499	13
Point Chevalier community centre	41,354	6
Riverside community centre	27,816	1
Wesley community centre	27,900	5
Wesley community centre	6,270	1

Grey Lynn community centre/Offices (whole building)	450	1
Freemans Bay community centre	1,000	1
Total	846,475	129

Asset condition

Source: Community services information 2008

Community halls

List of components in condition grade 4 (poor) and condition grade 5 (very poor)	Replacement value \$	Number of components
Tahapa hall	36,969	6
St Ninians hall	15,699	6
Athol Syms hall	2,806	1
Ellerslie war memorial hall & Plunket (whole building)	6,706	4
Fergusson Park hall	57,586	5
Mt Roskill activity centre (to become a depot)	285,065	41
Glen Innes community hall	4,884	3
Glendowie community hall	120	1
Leicester hall	132	1
Mt Albert war memorial hall	37,493	9
Mt Roskill war memorial hall	39,829	7
Old Surfdale post office	6,030	1
Ostend war memorial hall	21,578	5
Surfdale hall	3,636	2
Tamaki war memorial hall	26,942	7
Pioneer Women's and Ellen Melville hall	21,156	2
Panmure community hall	80,844	11
Three Kings tennis pavilion	44,733	10
Rakino Island hall	127,866	22
Ferndale Park hall	2,280	1
Old Blackpool School hall	2,600	1
Western Springs Garden Restaurant hall	5,001	4
Total	829,954	150

Asset condition

Source: Community services information 2008

Critical assets**Auckland City welfare centres**

Area	Location	Physical Address
Avondale	Avondale Community Centre	99 Rosebank Road
Balmoral	Mt Eden War Memorial Hall	489 Dominion Road
Blockhouse Bay	Blockhouse Bay Community Centre	524 Blockhouse Bay Road
Freemans Bay	Freemans Bay Community Centre	52 Hepburn Street
Mt Roskill	Mt Roskill War Memorial Hall	13 May Road
Orakei	Orakei Community Centre	156 Kapa Road
Otahuhu	Otahuhu Town Hall	10 High Street
Parnell	Parnell Community Centre	545 Parnell Road
Three Kings	Fickling Convention Centre	546 Mt Albert Road
Great Barrier Island	Tryphena Hall	1 Medland Road

Critical assets

Source: Community services information 2008

Appendix 5 Detailed financial breakdown

Detailed financial breakdown

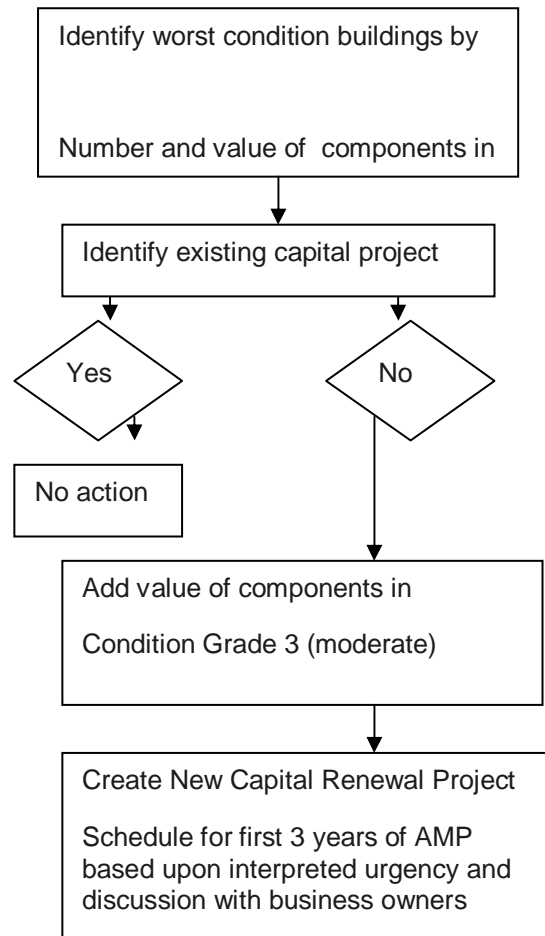
Structure Type	Asset Group	Gross CapitalSubsidy	Project	Fiscal year	2010 \$000	2011 \$000	2012 \$000	2013 \$000	2014 \$000	2015 \$000	2016 \$000	2017 \$000	2018 \$000	2019 \$000
Operational Revenue	Other revenue	Revenue	904/000001	RE Planning Super Project	(126)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)
		Result			(126)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)
Operational Expendit	Consequential Opex	Community Centres	861/100019	Community centre opex	(126)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)	(122)
	Depreciation	Community Offices	664/000004	Ppty Related AMPs - Comm Facs	13	16	25	33	33	33	33	33	33	33
		Result			65	73	73	73	73	73	78	78	78	79
		Community Offices	664/000004	Ppty Related AMPs - Comm Facs	13	16	25	33	33	33	33	33	33	33
		Result			65	73	73	73	73	73	78	78	78	79
	Depreciation	Community Halls	664/000004	Ppty Related AMPs - Comm Facs	32	34	41	50	49	49	45	45	45	45
		Result			5	1	1							
		Community Halls	664/000004	Ppty Related AMPs - Comm Facs	440	389	367	353	307	287	266	266	266	266
		Result			445	390	368	353	307	287	266	266	266	266
	Depreciation	Community Centres	524/000001	Artstation	0	1	1	1	1	1	1	1	1	1
		Result			66									
		Community Centres	664/000004	Ppty Related AMPs - Comm Facs	66									
		Result			378	349	342	322	313	301	272	272	272	272
	Depreciation	Community Leases	524/000008	Leases - Comm & Rec	444	349	343	323	314	302	273	273	273	273
		Result			0	0	0	0	0	0	0	0	0	0
		Community Leases	524/000008	Leases - Comm & Rec	253	213	200	181	172	164	152	152	152	152
		Result			253	213	200	181	172	164	152	152	152	152
	Operational Exp	Community Halls	861/100020	Community Halls - Mtce	27	27	27	27	27	27	27	27	27	27
		Result			788	790	792	795	797	800	802	804	807	810
		Community Halls	861/100020	Community Halls - Mtce	27	27	27	27	27	27	27	27	27	27
		Result			788	790	792	795	797	800	802	804	807	810
	Operational Exp	Community Leases	904/000001	RE Planning Super Project	815	817	819	822	824	827	829	831	834	837
		Result			(141)	(141)	(140)	(139)	(139)	(138)	(138)	(137)	(135)	(134)
		Community Leases	904/000001	RE Planning Super Project	(141)	(141)	(140)	(139)	(139)	(138)	(138)	(137)	(135)	(134)
	Operational Exp	Land	904/000001	RE Planning Super Project	65	70	74	79	84	90	95	100	106	111
		Result			65	70	74	79	84	90	95	100	106	111
		Land	904/000001	RE Planning Super Project	65	70	74	79	84	90	95	100	106	111
	Operational Exp	Community Centres	861/100017	Community Centre Operational Subsidy	725	725	725	725	725	725	725	725	725	725
		Result			19	19	19	19	19	19	19	19	19	19
		Community Centres	861/100017	Community Centre Operational Subsidy	725	725	725	725	725	725	725	725	725	725
		Result			19	19	19	19	19	19	19	19	19	19
		Community Centres	861/100019	Community centre opex	19	19	19	19	19	19	19	19	19	19

Structure Type	Asset Group	Gross CapitalSubsidy	Project	Fiscal year	2010 \$000	2011 \$000	2012 \$000	2013 \$000	2014 \$000	2015 \$000	2016 \$000	2017 \$000	2018 \$000	2019 \$000
			904/000001	RE Planning Super Project	113	113	113	113	114	114	114	114	114	114
	Operational Exp	Result Community Offices	904/000001	RE Planning Super Project	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)	858 (2)
	Planned Maint	Result Community Centres	904/000001	RE Planning Super Project	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259	(2) 259
	Planned Maint	Result Community Halls	904/000001	RE Planning Super Project	259 317	259 317	259 317	259 317	259 317	259 317	259 317	259 317	259 317	259 317
	Planned Maint	Result Community Offices	904/000001	RE Planning Super Project	317 22	317 22	317 22	317 22	317 22	317 22	317 22	317 22	317 22	317 22
	Planned Maint	Result Community Leases	904/000001	RE Planning Super Project	22 45	22 45	22 45	22 45	22 45	22 45	22 45	22 45	22 45	22 45
	Unplanned Maint	Result Community Centres	904/000001	RE Planning Super Project	45 10	45 10	45 10	45 10	45 10	45 10	45 10	45 10	45 10	45 10
		Result			10	10	10	10	10	10	10	10	10	10
Capital Expenditure	Lifecycle Renewals	Community Centres	862/220013	Community Facilities Renewal Pgm	3,422 1,268	3,306 1,562	3,287 1,337	3,250 1,208	3,193 1,127	3,162 1,644	3,109 1,095	3,117 521	3,127 997	3,137 912
	Lifecycle Renewals	Result Community Halls	842/500003	Fickling centre redevelopment	1,268	1,562	1,337	1,208	1,127	1,644	1,095	521	997	912
	New Works Growth	Result Community Centres	842/500004	Wesley youth space (TR) making comm fac	1,047	677						21		
	New Works Service Level Improvement	Result Community Centres	842/500004	Wesley youth space (TR) making comm fac	1,047 515	677 333								
	New Works Service Level Improvement	Result Community Halls	842/500003	Fickling centre redevelopment	515	333						2		
	Result	Result			2,830	2,572	1,337	1,208	1,127	1,644	1,095	544	997	912
Overall Result					6,126	5,757	4,503	4,337	4,198	4,685	4,082	3,539	4,002	3,927

AMP Financial summary: Project check report

Source: SAP version 18 03-07-09

Appendix 6 CAPEX programmes and projects



Community facilities capital renewal projects

			Fiscal year									
			2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Gross CapitalSubsidy	Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Community Centres	862/220013	Community Facilities Renewal Pgm	1,268	1,562	1,337	1,208	1,127	1,644	1,095	521	997	912
Community Halls	842/500003	Fickling centre redevelopment								21		

Community facilities capital renewal projects

Source: SAP version 18 03-07-09

Appendix 7 Relevant legislation

Council is required to meet statutory obligations. These requirements are often the minimum level of service to be provided. The following table identifies key legislation that affects community facilities but is not an exhaustive list.

Statute	Description
Public Bodies Leases Act 1969	Specific to property leases for council and central government agencies.
Property Law Act 2007	Landlord and tenant responsibilities and sets out ownership rights and responsibilities.
Health & Safety in Employment Act 1992	Health and safety for staff working in community facilities.
Building Act 2004	The Building Act and a raft of associated regulations and codes that control building works.
Sale of Liquor Act 1989	The legislation governing the sale and supply of alcohol and has implications for the hire and use of council facilities.
Gaming Act 2003	Sets out the regulatory framework for gambling and has implications for the hire and use of council facilities.
New Zealand Bill of Rights Act 1990	Protects New Zealanders from unlawful discrimination in a number of areas of life and has implications for the hire and use of council facilities.
Human Rights Act 1993	
Treaty of Waitangi	New Zealand's founding document, it is an agreement between the Maori people and the New Zealand Government and guides all council's activities.
Reserves Act 1977	Can restrict activities and buildings on reserves. Requires reserves management plans to be developed.
Resource Management Act 1991	Environmental controls and resource consents.
Local Government Act 2002	Overriding legislation to all council activities.
The Fire Safety and Evacuation of Buildings Regulations 2006	Fire safety technical requirements
Electrical Regulations 1993	Technical electrical requirements
Public Bodies Contracts Act 1959	Sets out fair and equitable practices council must follow for the provision of services and goods
Public Bodies Leases Act 1969:	Specific to property leases for council and central government agencies
Occupiers Liability Act 1962	Duty of care to ensure that visitors will be reasonably safe in using an area for the purpose/s for which they are permitted or entitled to be there.
Historic Places Act 1993	Protection of sites and features that have been associated with human activity for more than 100 years.

Figure 2.3.1 statutory requirements

The following table lists plans and policies that are either operative or in the process of development and help set the framework for the provision and operation of Auckland city council's community facilities.

Plan/Policy	Content/Purpose
Statutory plans and policies	
Long-Term Council Community Plan (long-term council community plan) 2006-16	Identifies community outcomes and how they will be achieved Provides information and performance measurement criteria for activities, services and assets Sets out long term financial projections (10years).
Auckland City District Plan (Resource Management Act 1991)	Sets out the council's resource management strategy, including how the council will control the effects of activities and development on natural and physical resources Includes provisions relating to public open space.
Reserve Management Plans (Reserves Act 1977)	A number of management plans have been completed to guide the development and management of reserves.
Development contributions policy	Sets out the development contributions Payable by developers to meet growth requirements including open space.
Plan/Policy	Content/Purpose
Internal plans and policies	
Strategic plan	Sets out the council's strategic directions and objectives for Auckland city council and forms part of the long-term council community plan.
Growth management strategy	Sets out where, when and how Auckland will grow, and to allow change to happen in a managed and effective way.
Community and recreation lease policy	Guides council's provision of leases to recreation and community groups.
Recreation precincts strategy	To promote the clustering of complementary leisure activities in precincts.
Interpretation strategy	Manages and prioritises the provision of interpretation facilities and programmes.
Consultation policy	Sets out how the council conducts consultation and its responsibilities under the Local Government Act 2002.
Urban design strategy	Outlines principles for good urban design
Liveable communities plans	Aimed to deliver the objectives of the Growth Management

Plan/Policy	Strategy
Internal plans and policies	Content/Purpose
Sense of place – Auckland in the Pacific	Considers elements that make the city and the places within it distinctive.
Active Auckland	The council's recreation plan addressing sport and physical activity in Auckland city council.
Auckland's CBD into the future strategy	Sets out the action plans for revitalising the city's central business area.
Community and library facilities plan	Reviews the council's current community facilities and libraries strategies to ensure that the council delivers the best and most accessible community facilities with the limited funds available.

Figure 2.3.2: policies and plans

The following table lists relevant parts of the bylaw and the sections where they may be found:

Part 5 - Bathing, Health and Beauty Facilities	Part 13 – Environmental protection
Part 6 – Construction	Part 20 – Public places
Part 10 – Cultural and recreational facilities	Part 22 – Solid waste

Figure 2.3.3 relevant bylaw sections

The Bylaw 1998 is currently being reviewed in accordance with section 158 of the Local Government Act 2002 and the current status is available on the following link:

<http://www.Aucklandcity.govt.nz/council/documents/bylaw/contents.asp>

Appendix 8 Operating plans or procedures

Operating expenses project breakdown

			Fiscal year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Expenditure type	Asset group	Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Consequential Opex	Community Centres	861/100019	Community centre opex		65	73	73	73	73	78	78	78	79
Depreciation	Community Offices	664/000004	Ppty Related AMPs - Comm Facs	13	16	25	33	33	33	33	33	33	33
Depreciation	Community Offices	904/000001	RE Planning Super Project	19	18	17	17	16	16	12	12	12	12
Depreciation	Community Halls	664/000004	Ppty Related AMPs - Comm Facs	5	1	1							
Depreciation	Community Halls	904/000001	RE Planning Super Project	440	389	367	353	307	287	266	266	266	266
Depreciation	Community Centres	524/000001	Artstation	0	1	1	1	1	1	1	1	1	1
Depreciation	Community Centres	664/000004	Ppty Related AMPs - Comm Facs	66									
Depreciation	Community Centres	904/000001	RE Planning Super Project	378	349	342	322	313	301	272	272	272	272
Depreciation	Community Leases	524/000008	Leases - Comm & Rec				0	0	0	0	0	0	0
Depreciation	Community Leases	904/000001	RE Planning Super Project	253	213	200	181	172	164	152	152	152	152
Operational Exp	Community Halls	861/100020	Community Halls - Mtce	27	27	27	27	27	27	27	27	27	27
Operational Exp	Community Halls	904/000001	RE Planning Super Project	788	790	792	795	797	800	802	804	807	810
Operational Exp	Community Leases	904/000001	RE Planning Super Project	(141)	(141)	(140)	(139)	(139)	(138)	(138)	(137)	(135)	(134)
Operational Exp	Land	904/000001	RE Planning Super Project	65	70	74	79	84	90	95	100	106	111
Operational Exp	Community Centres	861/100017	Community Centre Operational Subsidy	725	725	725	725	725	725	725	725	725	725
Operational Exp	Community Centres	861/100019	Community centre opex	19	19	19	19	19	19	19	19	19	19
Operational Exp	Community Centres	904/000001	RE Planning Super Project	113	113	113	113	114	114	114	114	114	114
Operational Exp	Community Offices	904/000001	RE Planning Super Project	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Planned Maint	Community Centres	904/000001	RE Planning Super Project	259	259	259	259	259	259	259	259	259	259
Planned Maint	Community Halls	904/000001	RE Planning Super Project	317	317	317	317	317	317	317	317	317	317
Planned Maint	Community Offices	904/000001	RE Planning Super Project	22	22	22	22	22	22	22	22	22	22
Planned Maint	Community Leases	904/000001	RE Planning Super Project	45	45	45	45	45	45	45	45	45	45
Unplanned Maint	Community Centres	904/000001	RE Planning Super Project	10	10	10	10	10	10	10	10	10	10

Operating expenses breakdown by project

Source: SAP version 18 03-07-09

Appendix 10 Detailed risk analysis

Condition ratings and risk ratings are incorporated to form a condition/risk matrix and this is used to prepare the forward work programme (maintenance/renewal) for structures. Identified assets are further prioritised according to the criticality of individual asset (recorded in the asset management information system) to reconcile the expenditure and the available funding.

The following tables are used to set up a risk profile by rating the impact and likelihood of a risk occurring. This is used to prioritise risks and determine the most appropriate response.

Guide	Action required	SUMMARY RISK PROFILE							
Accept	Consequences are insignificant. Manage by regular monitoring	Impact	Likelihood	5					
Share/ reduce	Consequences may be unacceptable and need management action to share and/or reduce likelihood/ impact.			4					
				3					
Reduce/ share	Consequences are unacceptable and need immediate management action to share and/or reduce likelihood/impact.			2	1	2	3	4	5
				1					
Avoid	Consequences are too great. Continue only if there is a statutory duty or with approval of Executive Team.								

Net score	Risk ranking
0	Low
5	Medium
11	High
16	Very high



Score	Impact	Likelihood
1	Insignificant	Rare
2	Minor	Unlikely
3	Moderate	Moderate
4	Major	Likely
5	Catastrophic	Almost Certain

Figures: Risk condition assessment matrices

Risk register

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
3	1	Medium	Arts, Community and Recreation	Financial	Incomplete, inaccurate property data	Council fails to renew existing assets when needed. Agreed levels of service, strategic objectives and the city vision are compromised. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment. Maintenance costs increase to keep failing assets going.	4	4	Condition surveys completed in accordance with NAMs approach.	40	20	2.4	3.2	Ensure renewals are prioritised based on criticality and urgency of work.	Manager business development & support	Annually	An efficient and capable council	Open	7.68
2	2	Medium	Arts, Community and Recreation	Financial	Funding predictions for renewals are not sufficient	Health and safety compromised. Average asset	4	3	Renewal predictions based on failure	30	20	2.8	2.4	Ensure renewals are prioritised based on criticality and urgency of work.	ACR Services Manager Business Development & Property Facilities Manager	Annually	An efficient and capable council	Open	6.72

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring	
					nt to maintain service levels.	condition declines, leading to increased urgent maintenance. Levels of service, strategic objectives and the city vision targets not met. Fall in customer numbers, facilities periodically closed due to breakdown of necessary equipment.			analysis and depreciation.											
9	3	Medium	Arts, Community and Recreation	Assets	Electricity, gas or water supplies fail	The facilities are unable to operate. Customer disappointment.	4	2	Insurance cover. Response maintenance contract in place	20		3.2	2	Civil defence related buildings (Fickling Centre) have arrangement to provide backup generators. Incorporate into Continuity Plan.	ACR Services - Team Leader Community Venues	Annually	An efficient and capable council	Open	6.4	
18	4	Medium	Arts, Community and Recreation	Information Management	Condition report information	Programme of works based on inaccurate	4	3	Desktop check of quality	30	30	2.8	2.1	Improved data collection of maintenance and capital costs by	Property Asset Manager(Delivery) / Team leader	3 Yearly & Monthly	An efficient and capable council	Open	5.88	

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
				ment	does not adequately reflect condition of assets. Data is incomplete and not kept up to date.	information. Discover y of major issues such as leaky buildings causes considerable expense, disruption to services and loss to council's reputation. Results in other projects to be deferred.			y of condition report information. Input from staff with hands on knowledge of buildings. 3-year cycle for surveys.					facility to highlight trends and areas of concern. Pro-active and more intrusive inspections of buildings causing concern.	community venues(monthly updates) / ACR Manager business development & support(Funding)				
4	5	Low	Arts, Community and Recreation	Financial	Growth needs not met by development contribution funding	Existing facilities unable to meet demand, causing customer dissatisfaction. Existing facilities cost more to maintain due to high usage. Agreed levels of service	4	3	Council Contributions for Growth Framework in place	40	40	2.4	1.8	Ensure growth funding requirement are identified. Alternative (ie. Partnership) options are investigated and robust business cases put forward. ACR Policy to research needs as part of strategy review.	ACR Policy - Manager business development & support (Business case development) ACR Services - Community & Social Policy	Annually (Business cases) 2 year (ACR Policy timeframe for strategy)	An efficient and capable council	Open	4.32

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
13	6	Low	Arts, Community and Recreation	Partners	Contractual agreements with facility operators inadequate or unenforced.	not met. Council incurs additional costs, under-performance by operator resulting in failure to meet agreed levels of service. Loss in reputation of facility and council.	4	3	Contractual agreements and previous performance assessed when contract up for renewal.	50	50	2	1.5	Resource the annual review contracts for consistency and performance. Implement recommendations made by Risk and Assurance. Incorporate ongoing performance improvements for operators.	ACR Services Community Services Manager, ACR Services Community Halls Manager (community leases)	Annually	An efficient and capable council	Open	3
7	7	Low	Arts, Community and Recreation	Assets	Vandalism and arson	A building, its fixtures, fittings or equipment is vandalised or set on fire. Loss of life or injury.	5	3	Insurance cover. Properties may have sprinklers, smoke alarms and fire extinguishers regularly tested and maintained. Evacuation procedure	50	70	2.5	0.9	Increase in number of controls on properties and treatment in accordance with CEPTED guidelines extended to existing properties.	Community Services Manager, Community Halls Manager	Annual	Strong communities	Open	2.25

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
									dures documented and fire drills held regularly. Fire safety doors fitted throughout the facility and kept clear and clearly signed. Regular inspections by fire safety officers. Emergency back-up lighting regularly tested.										
									Security fencing,										

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
									security lights, carpark lights, lockable accesses gates, security patrols. Intruder alarms fitted and CCTV cameras. Parks graffiti removal contract. Crime Prevention Environmental Design CEPT Design principles on new prope										

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
17	7	Low	Arts, Community and Recreation	Governance	Council holds assets that are either inconsistent with its overall strategy or surplus to requirements	Budgets used to maintain these assets would be better used on core assets.	3	3	Buildings are operated in a minimal expenditure basis, closed down or leased at a discount to market rate.	50	50	1.5	1.5	Assets are reviewed as part of planning process on a cost benefit basis.	ACR Services Manager Business Development & Support & Property Assets Manager	Annually	An efficient and capable council	Open	2.25
14	9	Low	Arts, Community and Recreation	Partners	Operator goes bankrupt	Facility forced to close, disrupting benefits to customers and council's reputation. Loss of income. Costs and staff time incurred to produce contractual agreement with new	4	2	Financial reporting as required in the contract indicative of operator's financial status and solvency.	20	70	3.2	0.6	Ensure contractual compliance with required financial information from operator. Regular site visits to observe any cause for concern.	Community Centres Manager, Community Halls Manager (incl leases)	Quarterly	An efficient and capable council	Open	1.92

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
8	10	Low	Arts, Community and Recreation	Assets	Pollution or contamination of the environment from chemicals used in buildings wash and exterior paint.	operator. Death or injury to customers from lead poisoning or asbestos dust. Closure of facility to clean up pollution or contamination. Reduction in user numbers through loss of confidence in safety of facility. Damage to council's reputation.	5	3	Contracts in place with approved documented procedures performed reviewed monthly, and staff experienced and trained to identify issues. Comply with them. Ongoing contract management and project management meeti	50	80	2.5	0.6	Formal contract / project audit procedure for compliance with council's requirements	ACR Services - Team Leader Community Venues	Monthly	Strong communities	Open	1.5

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
15	11	Low	Arts, Community and Recreation	Operations	Fraud or misappropriation of assets	Income, cheques or assets misappropriated by staff.	3	2	ngs held on a monthly basis. Policies and procedures for all aspects of operations including handling of money, cheques, assets and records. Procedures to ensure adequate controls and checks in place. Independent audits to check proce	60	50	1.2	1	Not required robust procedures in place	Community Halls Manager and Community Centres Manager	Annually	An efficient and capable council	Closed	1.2

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
16	12	Low	Arts, Community and Recreation	People	Individuals at risk from personal attack	Loss of life or injury. Damage to council's reputation, loss of participation. Impact on facilities user numbers and revenue.	5	2	Security fencing, security lights, carpark lighting, lockable accesses gates, security patrols. Intruder alarms fitted and CCTV cameras. Crime	50	80	2.5	0.4	Extend controls to a greater number of properties. CEPTD design principles on existing properties.	Community Halls Manager and Community Centres Manager	Annual	Strong communities	Open	1

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
11	13	Low	Arts, Community and Recreation	Assets	Non compliant building	Potential to create a danger to customer /staff health and safety. Damage to Council reputation. Fines and costs of urgent remediation. Highest risk for buildings requiring a building warrant of fitness (BWO F)	5	3	Prevention Environmental Design CEPT Design principles on new properties. Regular inspections, general trade maintenance contract in place, and where required BWO F contract in place, mechanical services maintenance	80	80	1	0.6	Ensure contract management audits carried out. Resourcing requirement to increase level of surveillance	ACR Services - Team Leader Community Venues	Monthly	Strong communities	Open	0.6

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
10	14	Low	Arts, Community and Recreation	Assets	Under utilisation of facility through competition, under performance or perceived expense.	Low user numbers, reduced income, customer dissatisfaction. Damage to council's reputation.	3	2	contracts in place. Levels of service should encourage adequate performance. Pricing policy established and strategies adopted to increase demand and encourage off peak usage.	70	70	0.9	0.6	Regularly review pricing policy for consistency, and flexible and casual pricing structures to encourage demand for under-utilised space and off-peak times. Ensure levels of service are being met or exceeded. Closely monitor usage numbers and trends.	Recreation services manager, arts services manager	Annually	Strong communities	Open	0.54
5	15	Low	Arts, Community and Recreation	Assets	Loss of life or injury to staff or the public due to accident or structure	Loss of life or injury. Damage to council's reputation, loss of confidence in all	5	2	Maintenance and renewal programmes in place to	80	80	1	0.4	Regular facility visits and liaison with operators to ensure all asset condition concerns promptly addressed.	ACR Services - Team Leader Community Venues	Quarterly	Strong communities	Open	0.4

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring	
					al defects or failure.	council operated businesses. Impact on facilities user numbers and revenue.			properly maintain assets. Rigorous health and safety processes when work being done.					Health and safety audits done.						
6	16	Low	Arts, Community and Recreation	Assets	Community leased buildings not properly maintained by lessee	Lessee abandons and council incurs significant costs to bring to a healthy, safe and presentable standard. Liability falls back to Council liability as land owner/lessor.	2	3	Property inspections, lease termination clause on failure to meet lease provisions, Acting on public complaints. Council staff support through community	80	80	0.4	0.6	Resource annual inspections to ensure compliance with lease agreements. Resource increased monitoring of group to identify any concerns.	Community Leases Manager / Community Centres Manager	Annually	An efficient and capable council	Open	0.24	

Risk #	Rank	Rating	Division	Category	Risk Description	Consequences	Impact	Likelihood	Existing Controls	Effective (Impact)	Effective (Likelihood)	Impact (Net)	Likelihood (Net)	Treatments	Owner	Review	Council Strategies	Status	Scoring
12	17	Low	Arts, Community and Recreation	Assets	Community signage does not comply with Councils bylaws or signage policy	Damage to Council reputation	4	2	liaison services. Staff and contractors aware of requirements.	80	90	0.8	0.2	Review process implemented for all new Community signs and those due for replacement. Inspection by technically competent person upon job completion.	???	Annual	Strong communities	Open	0.16

Community facilities risk register 2008

Appendix 11 Community facilities asset management gap analysis

Quality Level	% Effective	Processes										Information Systems													Data and Information												
		Level of	Knowledge	Condition	Account	Operatio	Perform	Optimis	Creatio	Asset	QA/Con	Asset	Financial	Mainten	Conditio	Custom	Risk Man	Optimis	Forwar	Geograp	Integrati	Plans	Custom	Operatio	Levels	Failure	Asset	Asset	Asset	Asset	Mainten	Informati	Historic	Future	Life Cycl	Benchn	
Excellence	100																																				
	90																																				
	80	80			80							80						80						80				80						80			
	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	
	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
Competence: High	60																																				
Average	50																																				
Low	40																																				
Systematic Approach	30																																				
Awareness	20																																				
Unawareness	10																																				
	0																																				
Rounded Average		70	70	70	80	60	50	50	60	60	60	90	80	80	80	60	50	50	70	80	70	60	80	80	50	50	70	90	90	80	70	80	60	90	50	50	
Target Average		90	80	80	90	80	80	80	80	70	70	90	80	80	80	70	70	80	90	80	80	80	80	80	90	80	80	90	90	90	80	80	80	80	90	80	70
GAP		20	10	10	10	20	30	30	20	10	10	0	0	0	0	10	20	30	20	0	10	20	0	0	40	30	10	0	0	10	10	0	20	0	30	20	
Criticality		5	5	5	5	3	3	3	3	3	1	5	5	4	3	3	5	1	5	1	3	5	3	1	1	3	4	5	5	5	3	3	3	3	5	1	
Weighted GAP		100	50	50	50	60	90	90	60	30	10	0	0	0	0	30	100	30	100	0	30	100	0	0	40	90	40	0	0	50	30	0	60	0	150	20	

Priority		2	12	12	12	9	6	6	9	18	24	-	-	-	-	18	2	18	2	-	18	2	-	-	16	6	16	-	-	12	18	-	9	-	1	23
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Gap analysis – community facilities May 2008

