

Digital Asset Management Plan

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Document Control

Version Control

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

Version	Date	Author	Description

Document Acceptance and Release Notice

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Long Term Plan documentation

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

Activity Plans include community outcomes, levels of service KPIs, future impacts and demands (such as

growth) and finances. Asset Management Plans specifically cover asset lifecycles and asset risks.

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

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

1 Introduction to our Asset Portfolio

1.1 Background

From the city's first foray into technology in the 1970's, we have seen a profound shift from centralised on premise compute to a decentralised cloud and managed service model. The earthquakes in 2011 and pandemic in 2021 have only accelerated the rate of change with work from anywhere and a focus on service criticality, risk and resilience, and climate change.

With this comes a need to better invest in infrastructure like networking and cloud partners with robust levels of service levels to support council levels of service.

Following our first Asset Management Plan in 2020, it became clear the nature of both our tangible and intangible assets and services still needs similar rigour to demonstrate good stewardship.

Critical to any asset management are policy, process, people, systems, and temporal reporting.

Asset management has progressed with a continuous process of reviewing and updating information of the asset portfolio by identifying and confirming assets, assessing their condition and valuation, preparing and updating the AMP, establishing regular programmes of maintenance, renewal, and condition assessment, and ensuring the correct asset information is made available in all instances to support evidence-based decision making across the asset management lifecycle.

As we move forward, it needs to be understood that digital asset management is becoming less about devices and software and more about managed cloud services. As a result, the focus is more about management of operational funding than capital investment.



1.2 Asset Lifecycle Approach

Council has established a lifecycle management framework, aligned to the *International Infrastructure Management Manual* as illustrated in [Figure 1-1](#)[Figure 1-1](#).

Digital Asset Management have an approach that endeavours to ensure that all hardware is within a warranty period. This means that we operate on 3-, 5-, and 10-year lifecycles with most of our equipment being replaced within the three-year cycle.

In terms of software and enterprise solutions, we are more often or not taking a turnkey cloud based managed service rather than developing and building solutions.

Asset Lifecycle Management

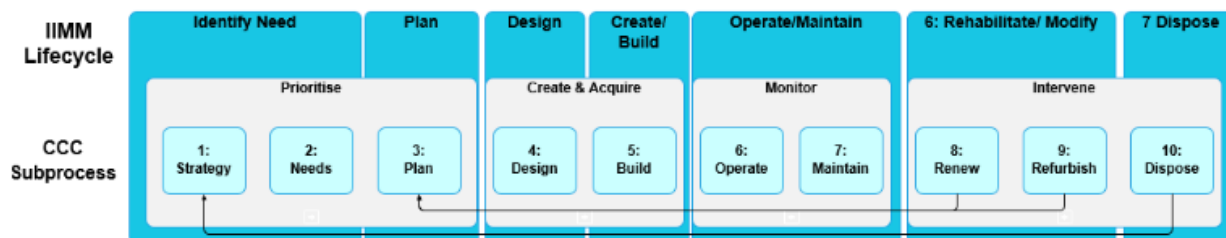


Figure 1-1: Asset Lifecycle Categories

1.3 Goals and objectives of Asset Management

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

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

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

The five principles underpinning the policy are:

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

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

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

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

2 Lifecycle Management Plans

2.1 Asset Overview (what assets we have)

The following assets are covered in this AMP

In Scope	Out of Scope
Data Network	in-building cabling
Hardware	Infrastructure that has no IT component.
Software (including end user devices (desktops and mobile devices, server, and cloud)	Follow Me Printing
Managed Services	EFTPOS
Cyber Security	Managed Services where there is no IT component
Business Continuity Planning	

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

2.2 Location and Value

In the Te Pūrongo-ā-tau Annual Report 2022, Fixed Assets under direct Council Control carried a book value of \$14.2 billion.

Service	Asset Class	Book Value (inc AUC) 31 st May 2023	% of CCC Asset Base
Digital	Application	\$88,294,692.24	
	PC	\$3,003,393.30	
	Smartphones	\$480,733.14	
	Network	\$853,083.13	
	Printer	\$47153.32	
	Large Display	\$7,413.37	
	Tablet	\$187,390.53	
	Other	\$243,642.97	
Total value Digital Assets		\$93,117,502.90	<0.1%

Figure 2-2: Asset Portfolio Value

In comparison with the book value, the replacement value shows a figure in the region of \$148 million. Book value will give us the current value inclusive of depreciation cycles whereas the replacement value will give us an approximate cost of total replacement within today's market.

These costs will change year on year as depreciation is applied, book value will reduce, as new assets are procured book value will rise and replacement costs will reflect the estimated cost total renewal.

Replacement cost will always reflect an inflated value against the book value if replacement is deferred.

Technology generally has very short lifecycles compared to traditional infrastructure. Hardware lifecycles are based upon the speed with which device development occurs.

2.3 Inventory Age and Lifecycle Stage

The age profile of the assets include in this AMP is shown in Figure 2.4. The uniform nature of this profile is a result of previous work to level spend over the given lifecycle based upon previous trends.

The age profile (or remaining life profile) of digital assets varies depending on the asset type, and vendors recommendation. For Digital, that can be three years to five years to ten years.

The Council Digital Asset Replacement and Renewals Policy requires tangible assets be replaced within a year of the manufacturers recommended warranty period. Intangible assets like software applications rely on warranty and utility ie as long as the assets continue to meet the Council's requirements, they are maintained so they remain under support from the vendor.

Equipment that is older than 2018 are for specialised line of business purposes deemed low risk and have a longer lifecycle that standard equipment eg UPS.

Asset Age Profile

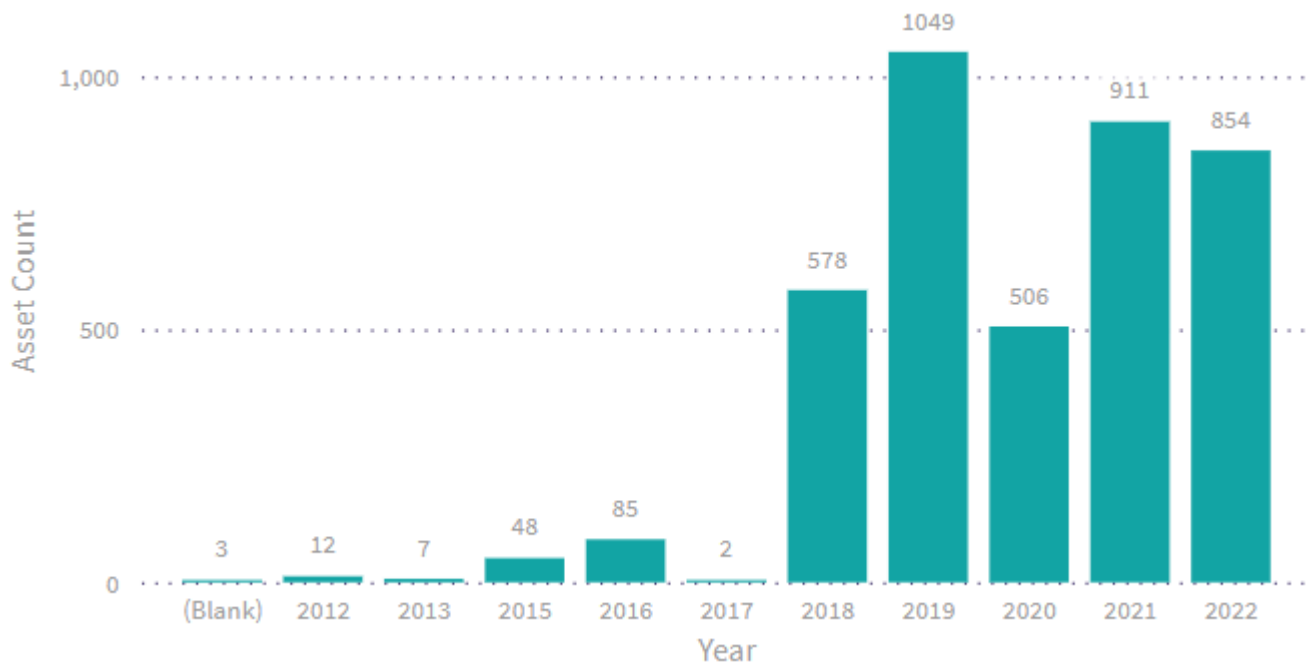


Figure 2-14: Asset Age Profile

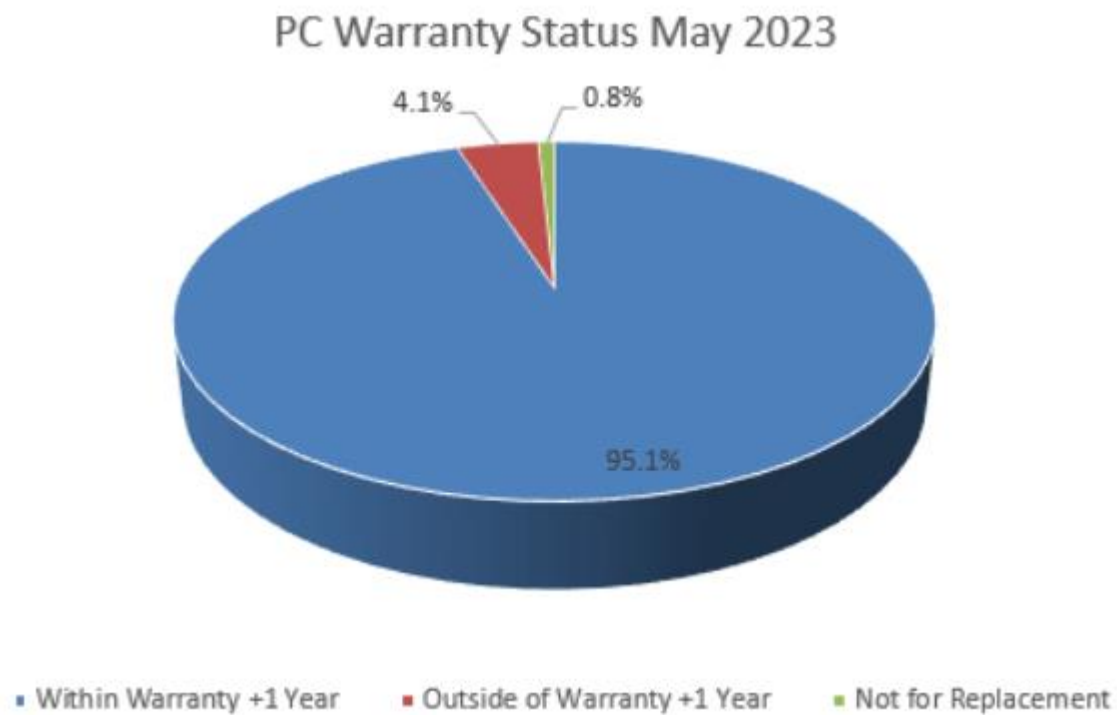


Figure 2-5: PC Warranty Status

The lifecycle stage of the assets is a useful indicator of whether the portfolio is healthy and balanced.

In the scenario blow, we have 2500 units which should be rotated on a lifecycle of 500 units per annum. This ensures optimal performance and best use of cash flow. As can clearly be seen, if replacement is deferred, cost escalate in relation to the level of deferment.

This very flat model shows a maximum increase in cost of \$1,150,000 if costs are deferred for two rotations. This does not consider potential servicing and maintenance cost which are like to come with 'sweating' assets or increased labour cost to service over time then the management of a large-scale development.

Cost Of Ownership										
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total Cost
500	500	500	500	500	500	500	500	500	500	
\$ 750,000	\$ 800,000	\$ 825,000	\$ 850,000	\$ 875,000	\$ 900,000	\$ 925,000	\$ 950,000	\$ 975,000	\$ 1,000,000	\$ 8,850,000
				\$ 4,100,000					\$ 4,750,000	
				2500					2500	
				\$ 4,375,000					\$ 5,000,000	\$ 9,375,000
									5000	
									\$ 10,000,000	\$ 10,000,000

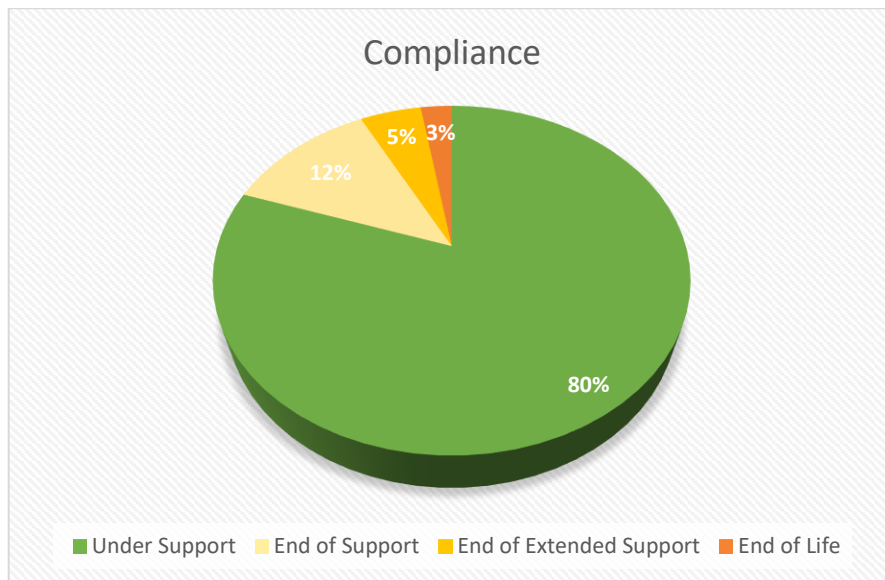


Figure 2-6: Technology Platform Compliance

Technology Platform or Software Application Compliance highlights the following.

1. While software is intangible, it is still an asset and needs to be treated as such, managed over its expected lifecycle
2. Like hardware, it has a support life or warranty. However, as new versions are released, older versions fall out of support. Monitoring and reporting like this informs planning to ensure the software is kept up to date and under support
3. We work with stakeholders to ensure software is still fit for purpose as requirements change over time
4. This is coupled with annual and 90 day reviews and our software usage monitoring platform before contracts and renewals occur, to ensure we are reviewing what we still need.

2.4 Critical Assets

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

The criteria used for assessing criticality for Digital assets is based upon the business function that digital supports. Similar tools may be used across differing business units. The criticality is determined by the activity carried out by the business unit.

These definitions are applied to all hardware and software solutions to inform

- response and resolve times
- replacement and renewals
- levels of service

2.5 Asset Data Confidence

Digital Asset Data confidence is high as we either are under warranty or support, and we have the latest version of applications as provided by the supplier.

Asset data is held in SAP, Alemba Service Manager, and SNOW.

2.6 Asset Data Improvements

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

- Continued use of SNOW Discovery tool so we can monitor hardware and software, licensing compliance, temporal reporting, and support levels.
- Implementation of Asset Management in SAP so we have a single source of truth of assets, contracts, and financials
- Automating workflow in our Service Management tool to ensure consistency and free up time for higher value activities
- Implementing STATE3 as a system of record of landscape to better understand what we have, why we bought it, what capabilities it provides what business activities
- Implementing Microsoft Intune and a third party solution to reduce the number of versions of software, ensure up to date and secure, ensure hardware is patched and up to date

3 Managing Risk

3.1 Managing Risks

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

3.1.1 Risk Management plan (risk framework)

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

- **Escalation and review**
 - Digital hold monthly meetings to review operational and capital programmes and intervene where required
- **Asset Design and Delivery**
 - For Council delivered projects, all elements are designed to ensure the following project management framework and defined levels of service are met.
 - **Availability** – ensuring the service is designed to meet a defined availability target by aligning underpinning contract service level agreements as part of good governance.
 - **Capacity** – managing and ensuring sufficient capacity for growth to prevent disruption to levels of service, ensuring suppliers report on consumption trends as part of good governance.
 - **Security** – by design and through regular security patching and maintenance to ensure security vulnerabilities are eliminated or mitigated through monitoring and audits.
 - **Service Asset and configuration Management** – as built design configurations are documented and recorded in our Service Management tool to ensure we have what we need in the event of reactive and proactive change.
 - **Robustness** – seismic standard of data centres and managed environments as part of good contract governance and reporting
 - **Redundancy** – design networks, power, and services to remove single points of failure as part of good design, leveraging qualified third parties to review design.
- **Insurance**
Council's general insurance coverage
- **Business Continuity and Emergency Response Planning**
Digital Unit BCP

3.2 Critical Risk Identification and Management

3.2.1 Climate Change Impacts

Please refer to section 2.3 of the Digital Activity Management Plan

3.2.2 Asset Risks

The Digital unit also identifies and records risks at a more detailed level, as shown in Table ... on the following page.

Refer Digital Risk Register <https://go.promapp.com/ccc/Risk/Register>

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
..	<i>There is a risk that... (uncertain event)</i> <i>Caused by...</i> <i>This may result in... (what impact this has on objectives)</i>

4 Continuous Improvement

4.1 Overview of the Improvement Programme

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

4.2 Current Asset Management Maturity

This is Digital’s second Asset Management Plan. An internal Asset Management Maturity Assessment was completed by senior digital leaders and the digital asset team. This indicated we were Reactive verging on Controlled (where scale for IT Assets start at Chaos then Reactive then Controlled then Proactive).

The type of asset data we need to collect, where it currently is, and where it should reside is currently informing the SAP Improvement Asset Management program, a revision of how we use current tools, and the kind of monitoring and reporting management need to inform planning and decision making.

SNOW Asset Discovery tool that was implemented last year has already improved visibility of our assets to the digital leadership team.

Our Security first principal and CyberSecurity team play a critical role in monitoring and reporting on security vulnerabilities and effective remediation.

Section 4.5 provides a programme of activities required to close the remaining maturity gaps and address the weaknesses identified during the development of this AMP.

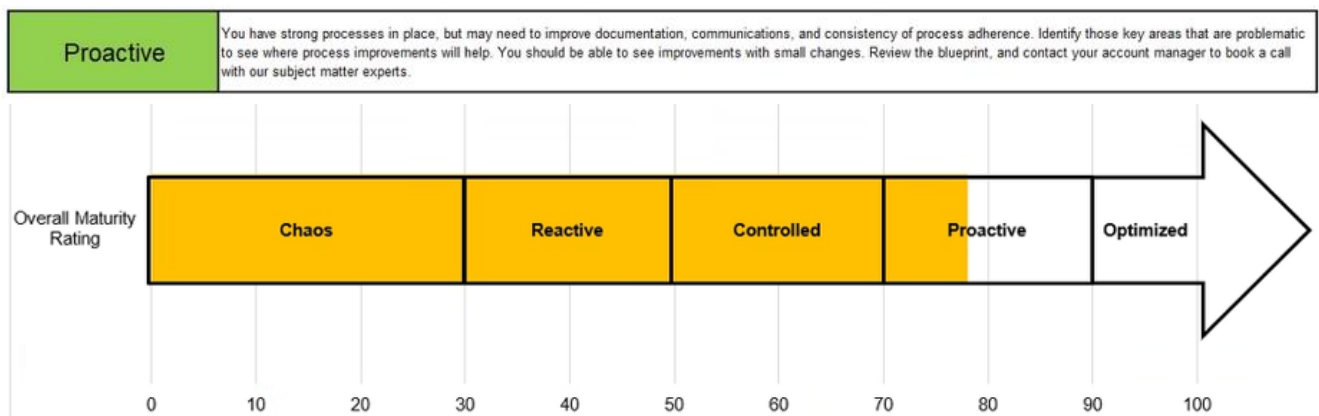


Figure 4-1: Asset Management Maturity Assessment for Digital Activity

4.3 Review of Progress against Previous Plan

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

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

- Enabled our Asset Management team in a due diligence capacity.
- Implementing several tools
- Restructuring how we operate.
- Putting forward a policy for operation
- We are in the process of translating that into process and workshops.

Table 4-2: Progress against 2018 Improvement Plan

Task ID	Action/Task	Timeline	Progress and Action
Item 2-1	Document level of service process in Promapp	TBC as part of the FY23 improvement plans.	Complete, monitored through ProMapp
Item 2-2	Develop real-time monitoring systems.	TBC as part of the FY23 improvement plans.	In progress, 70% complete, expected to be complete by June 2020.
Item 2-3	Develop and document procedures for reconciling levels of service, price projections and demand projections.	TBC as part of the FY23 improvement plans.	In progress, 30% complete, carry forward.
Item 2-4	Development of a modelling strategy	TBC as part of the FY23 improvement plans.	In progress, 70% complete, carry forward.

4.4 Improvement Plan 2020

The independent asset management maturity assessment process provides a sound basis for prioritising and monitoring improvements to current asset management practices.

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

We are currently engaged with the improvement programme horizon with the next maturity assessment scheduled for September 2023. This will put in place the programme for 2023 through to 2026.

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

Asset Management Improvement Programme - IT

Progress Report since November 2021

#	Project Name	Milestones		Deliverable(s)	Critical Success Factors (Evaluation Criteria)	Benefits / Outcome	RAG Status	Progress Commentary
		Start	Finish					
1	Demand modelling	WIP	Jun 2022	End user services improved: - improved lifecycle management of hardware - improved support for software - improved management of asset related services	- Renewing hardware within a 3-3.5 replacement programme. - Ensure no software that is end of support/extended support or end of life. - Utilising new AM tools to provide better visibility of our asset fleet.	Decrease in service requests - % TBC . Cost avoidance - \$TBC . Improved customer satisfaction – surveys TBC. Potential reduction in the number of devices – metrics TBC .		On track to have all processes in place by June 2022.
2	Contract management and Vendor Service Delivery	WIP	Ongoing	- Monitoring operational contracts to ensure fit for purpose/best price etc. - Regular meetings with vendors to ensure best practice.	Ensuring that all deliverables negotiated are delivered as per contract levels of service and as per agreed price.	Appropriate investment for the appropriate tool sets (contract KPIs met). Ongoing solid relationships with vendors (partnership model).		Continual improvement activity.
3	Software licensing, hardware & system enhancements	WIP	Ongoing	IT - Software Licensing - Understanding who is using what and when - Adjusting deployments to fit usage - Ensuring license type equates to a value proposition - Procurement at best value.	All end users have the appropriate hardware and software for them to undertake their role.	Cost avoidance - \$TBC . Rationalisation of types of hardware – monitoring numbers, installations and usage. Rationalisation of types of software – monitoring, installations and usage.		Continual improvement activity.
4	Risk & audit assessment	WIP	Ongoing	Monthly report on software security and compliance (under support).	All applications are patched appropriately. All applications are under support.	Reduced risk of external penetration – number of blocked attacks. All applications are at a supported version level.		Continual improvement activity.
5	AMP review and development (2024)	WIP	Dec 2024	AMP review (Dec 2021). Annual review of the milestones within the AMP.	Meeting milestones required within the current AMP. Being prepared for the next AMP.	Clearer view of the services offered by IT. Appropriate funding to support IT services.		On track to deliver as planned.
6	KPMG risk audit	WIP	Feb 2022	Asset management maturity level reviewed.	Maturity level has improved from previous assessment.	Moved along the hardware AM and software AM maturity scale.		On track to deliver as planned.
7	Moving IT assets into SAP	Jan 2022	Jun 2022	Moving IT assets into SAP	IT assets are in SAP	A consolidated visualisation of our assets that allows reporting across a number of parameters i.e. financial, condition and performance.		Amber = Constrained by appropriate SAP resources to undertake the work.
8	IT asset lifecycle compliance	WIP	Dec 2021	To ensure that all renewal and/or replacement programmes are aligned to provide sustainable and fit for purpose procurement.	All IT assets (software and hardware) are suitable and fit for purpose.	Improved productivity across the organisation. Add levels of service measure(s)		On track to deliver as planned. Beyond Dec 2021 will become part of continual improvement activity.
9	Policy review – BAU	WIP	Mar 2022	IT asset management policies reviewed.	All IT asset management policies are updated, published and understood by the organisation.	Improved collaboration between Business Units and IT.		Amber = Duration may extend due to approval timeframes.
10	Data network upgrade	WIP	Jun 2024	Data network upgrade completed.	Network provides an adequate backbone with sufficient capacity for all users and limited outages.	Improved productivity across the organisation.		On track to deliver as planned.

Figure ... illustrates the timeline for the overall improvement programme.

Figure 4-2: AM Improvement Programme Timeline

Table 4-3: Asset Management Improvement Tasks

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)
	Information Management Project		H	Tanya Stone	IM team
	Network Management Project		H	Colin Lawrence	Digital Service Operations
	Modern Workplace Project		H	Colin Lawrence	Digital Service Operations
	Infrastructure as a Service		H	Colin Lawrence	Digital Service Operations

4.5 Monitoring and review

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

We produce monthly reports on compliance and support to our leadership team.

5 Appendices (Supporting information)

Blueprint Section	Process Maturity		Advice	Project Status
1.1 - Scope & Plan	75	Proactive	Section 1.1 discusses goals for asset management. Look at existing documentation to ensure goals are clearly stated and teams are aware of what you're doing and why. Ensure both business and IT processes are tied together.	
1.2 - Roles & Responsibilities	79	Proactive	Section 1.2 is focused on building a team. Review the RACI chart sample to see if you need to expand responsibilities to any other groups.	
1.2 - Metrics	83	Proactive	Skip section 1.2 - Your reporting is strong. Ensure you're reviewing data on a regular basis to ensure relevancy and sharing with appropriate IT and business leaders to help them manage costs and lifecycle.	Not Applicable
2.1 - Request & Procurement	85	Proactive	Skip section 2.1 - Your processes for requesting and procurement are documented and communicated. Ensure new employees get access to the SOP and policies. Review processes regularly for continual improvement.	
2.2 - Receiving & Deployment	78	Proactive	Review section 2.2 - Ensure receiving and inventory documentation is centrally located and kept current. Audit processes and data occasionally to ensure processes are consistent and data is accurate.	In Progress
3.1 - Manage & Maintain	75	Proactive	Review section 3.1 - Ensure management and maintenance documentation is centrally located and kept current. Audit processes and data occasionally to ensure processes are consistent and data is accurate.	
3.2 - Dispose	75	Proactive	Review section 3.2 - Ensure redeployment and disposal documentation is centrally located, kept current, and records are archived upon disposal. Audit processes and data occasionally to ensure processes are consistent and data is accurate.	
4.1 - Tool Selection	100	Optimized	Skip section 4.1 - The tools you're using are fit for purpose. Should requirements change, feel free to contact an analyst to discuss add-ons or integration of multiple solutions.	
4.2 - Plan Budget	75	Proactive	Review section 4.2 - Review your processes to see if there are opportunities for improvement. Include variance reporting to account for unexpected expenses or delayed projects.	
4.3 - Communications	70	Controlled	A major factor in success is communications. Any changes you make to the HAM process must be clearly communicated. Ensure you emphasize benefits to the organization as well as the individuals to gain buy-in.	

Overall Maturity Rating	78	Proactive	You have strong processes in place, but may need to improve documentation, communications, and consistency of process adherence. Identify those key areas that are problematic to see where process improvements will help. You should be able to see improvements with small changes. Review the blueprint, and contact your account manager to book a call with our subject matter experts.
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Appendix ... - Asset Management Objectives

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

Principle	Objective
4. Asset management maturity levels are appropriate to the assets, services and risks we manage	4.1 Identified asset management maturity gaps close over time
	4.2 The asset management capability of staff resources matches the needs of the organisation
	4.3 The organisation recognises the importance of AM and adequately resources the AM system
	4.4 Appropriate levels of asset management maturity are defined and reviewed as business needs change
	4.5 The level of AM practice is matched to the criticality of the assets
	4.6 Christchurch City Council gains recognition for its evolving AM practice
5. Asset management plans (AMPs) are living documents	5.1 AMPs are easy to follow
	5.2 AMPs are complete and at the agreed level of maturity
	5.3 AMPs reflect the current level of asset management practice for the asset type
	5.4 The asset management improvement programme in the plan, contains all actions necessary to close the existing maturity gaps
	5.5 AMPs contain the 30-year financial forecasts; suitable to develop the first draft of the Long Term Plan and the Infrastructure Strategy
	5.6 Life cycle strategies are articulated within the asset management plan

Appendix ... - Capital Investment Programme 2025-34

PMO to provide this

