

Recreation, Sports & Events

Asset Management Plan

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In this AMP template:

- Red text identifies important areas that are suggested for the AMP Reviewer/Approver to consider during their review.

Yellow / red highlighted text is guidance for the AMP writer as to what goes in each section.

Plain text is text that is intended to be left in as standardised text in all AMPs. However this is not a hard and fast rule – some sub-sections or paragraphs may not be relevant to the activity

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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Name	Role	Status	Signed	Date

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.

LTP documentation wording approved by Corporate Planning and Performance

Updated as at 24 May 2023 (Source: Paul McKeefry)

1 Introduction to our Asset Portfolio

- Is there effective use of tables, graphs, diagrams, photos, maps to illustrate key points?
- Do all the tables and figures have the 'so what' explanation preceding it?

1.1 Background

Christchurch City has a long history of providing recreation and sport facilities and events for the benefit of residents and visitors to Canterbury. The first major purpose built local recreation and sport facility was Lancaster Park which opened in 1881 and became home to numerous sporting activities over the period of Christchurch's early history.

In 1989 six Councils' were amalgamated to form what is now the Christchurch City Council. Prior to amalgamation individual boroughs managed local interests and there were a number of individual Recreation and Sport Centres built predominantly in the 1970s such as Jellie, QEII, Pioneer, Centennial and Wharenui. Amalgamation halted decentralisation encouraging a city wide approach to activity and asset provision.

Banks Peninsula District amalgamated with Christchurch City Council in 2006. Recreational assets that transferred included three outdoor pool facilities at Port Levy, Governors Bay and Lyttelton, and Camping Grounds at Okains Bay, Duvauchelle and Pigeon Bay.

The 2010/11 Canterbury earthquakes inflicted a wide range of damage to buildings within the Recreation, Sports and Events (RSE) portfolio, from severe, causing complete asset loss to minimal localised effects on other assets. The eventual complete forfeiture of facilities at QEII, Centennial and Porritt Park was a significant loss to major sporting facilities within the portfolio. There has been significant Council investment in combination with insurance funding that has allowed for a comprehensive project of reinstatement, strengthening, replacement and rebuild works across the RSE portfolio.

RSE now manages assets across 37 sites with a further two sites in development. The two new facilities will provide additional capacity to the RSE network of assets over the next few years.

- Parakiore Recreation and Sports Centre is scheduled for opening in late 2025 and is intended to be the largest aquatic, indoor recreation and leisure venue of its kind in New Zealand, and will be accessible to people of all ages, abilities and skill levels.
- The new Matatiki: Hornby Centre (library, customer services, and recreation and sport centre) is planned for the growing south-west community. Construction began in mid-2021, for an early 2024 opening.



Graham Condon



Jellie Park



Pioneer



Taiaora QEII



Te Pou Toetoe: Linwood Pool



Cowles Stadium

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.

Asset Lifecycle Management

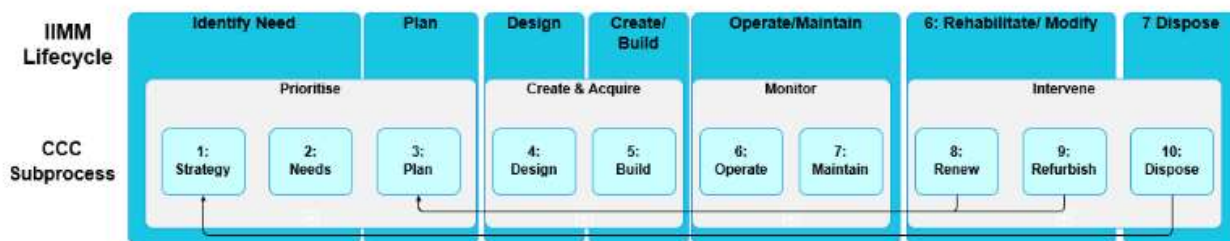


Figure 1-1: Asset Lifecycle Categories

The management of a complex asset portfolio to meet the level of service for the lowest whole of life cost requires balancing multiple programs of work. They include:

- Operations and Maintenance
- Renewal programme
- Statutory/Legislative requirements
- New / Expansion

In the right combination, these programs combine to provide an optimal level of asset maintenance and renewal.

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.

Goals and objectives of Asset Management wording approved by SAM

Updated as at 26 May 2023 (Source: Paul McKeefry)

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2 Lifecycle Management Plans

- Is there effective use of tables, graphs, diagrams, photos, maps to illustrate key points?
- The lifecycle management plans detail how the Council plans to manage the network of assets at the agreed levels of service while optimising life cycle costs.

2.1 Asset Overview (what assets we have)

The following assets are covered in this AMP.

In Scope	Out of Scope
Recreation and Sport Centres <ul style="list-style-type: none"> • Activity based Information Technology (Hardware and Software) • Security and BMS of RSE Centres 	Lyttleton Recreation Centre and Parklands Recreation Centre (Covered in Community Facilities AMP).
Outdoor Pools	Other Information Technology (covered in the Information Technology Asset Management Plan).
Camping Grounds	
Paddling Pools	
Specialised Recreation and Sport facilities	
Community events and arts	

Table 2 1: Scope of Assets and Services Covered in this Plan (please refer to Appendix II for the facilities that support the RSE activities).

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

These include:

- Planning and funding the ongoing renewals of the portfolio to meet agreed service levels; particularly the multipurpose recreation and sports facilities.
- Prioritising funding for facilities with significant deferred operational maintenance and works.
- Ensuring the effective implementation of programmed maintenance, renewal and refurbishment works; and
- Documentation of works against facilities at a detailed component level.
- Impact of underinvestment resulting in longer renewal cycles for fit out and equipment, particularly for the Multi-Purpose Recreation and Sports Centres.
- Rationalisation study for underutilised assets across the portfolio.
- Asset prioritisation and decision making at end of life.

2.2 Location and Value

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

Buildings and Pools Only	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
Recreation and Sport Centres	\$251,989,798	\$145,874,556	\$132,373,000	\$2,825,243
Outdoor Pools	\$54,749,600	\$22,200,001	\$26,630,000	\$559,616
Camping Grounds	\$24,305,290	\$17,165,818	\$9,278,000	\$251,477
Paddling Pools	\$10,543,500	\$6,775,000	\$4,462,000	\$178,527
Specialised Rec & Sport	\$102,375,772	\$61,483,266	\$38,695,600	\$1,090,128
Grand Total	\$443,963,960	\$253,498,641	\$211,438,600	\$4,904,991

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

Please Note:

- The Gross Replacement Cost is based on the Insurance Total Sum Insured (reinstatement, inflationary and demolition).
- Current Building Value is based on fair market value (where the valuer looks at recent sales in the area to determine the value, when no active market exists, depreciated replacement cost is used).
- Depreciated Replacement Cost is based on Book Value.
- The table above does not include Sports Areas (Artificial Turf, Astro turf etc) or Sports Equipment.

Figure 2-2: Asset Portfolio Value (please refer to Appendix II for the complete list

Map or schematic showing the locations of facilities or supply areas / catchments. (If possible)

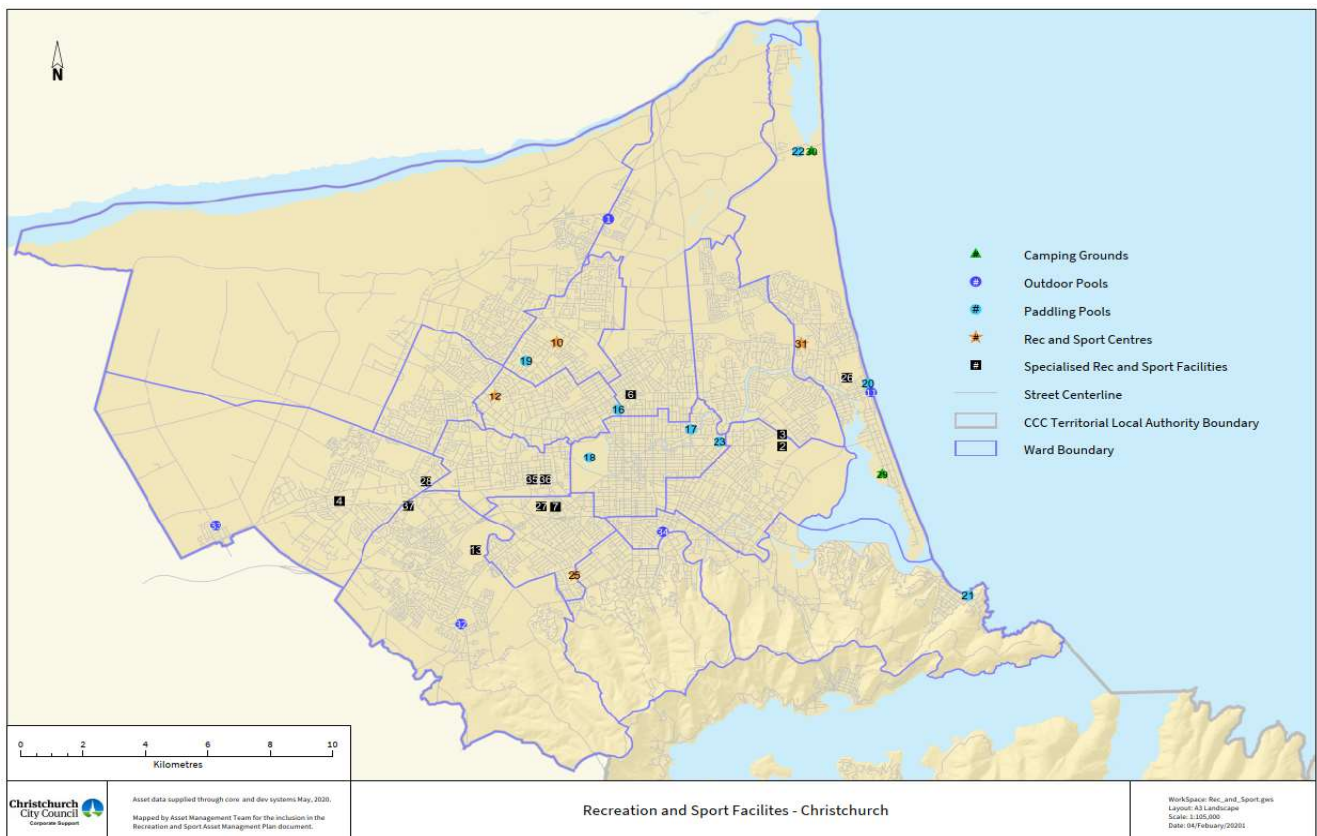


Figure 2-1: Map of Recreation, Sport and Events Assets – Christchurch City

Excludes Te Pou Toetoe : Linwood Pool.

- Add the other two under development??

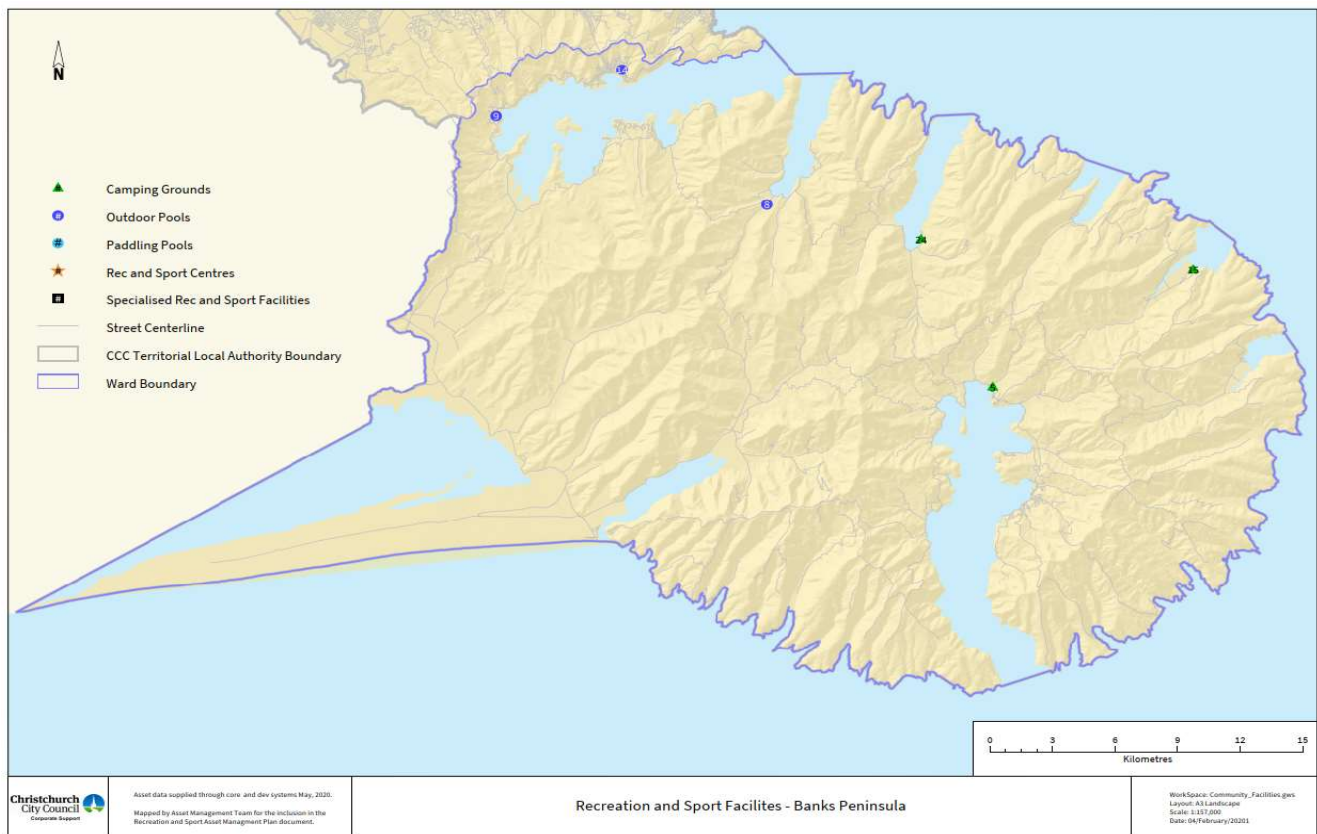


Figure 2-4: Map of Recreation, Sport and Events Assets – Banks Peninsula

2.3 Network Age and Lifecycle Stage

The age profile of RSE facilities spans from post-earthquake new builds or assets that have undergone full recent refurbishments to assets constructed in the early 1960s. Issues are likely to arise when a spike of assets (such as those constructed post 2011) are due for renewal. Careful management of these assets, with a focus on cyclic shutdowns, data capture, renewal costing and data confidence is required to prioritise available renewal spend in the future.

RSE facilities are unlikely to replace a complex as a whole. Each main recreation and sports complex has a regular 4 yearly shutdown period, during this shutdown period certain building components / parts of the buildings are replaced and scheduled maintenance is completed. After 12 years, each main complex is shut down for a long period to undertake major replacements and renewals. These shutdowns are carefully managed to ensure only one main facility is shutdown at any one time.

The following charts provide an overview of the minor, moderate and major renewal and replacement programme for each of the type of Facilities.



Figure 2-2: Asset portfolio by lifecycle stage.

Methodologies more suited to RSE are as follows:

- Securing of **condition assessment** data will allow a qualitative approach to be adopted whereby the remaining life of a building component can be assessed by reference to its existing condition. Assuming standard maintenance as a constant, estimates can be made (within five year bands) giving a time to replacement. RSE have captured valuable plant and equipment condition data that in the future will provide good function in this space.
- Adopt a **modification of components** approach where a standard service life is adjusted positively or negatively by a multiplication of factors such as quality of design and construction, environment, operating characteristics, maintenance, capital upgrades, facilities cyclic retheming upgrades, cyclic pool maintenance and upgrade closures etc. The remaining useful life is then calculated by subtracting the age of the component from the service life.

The decision making approach is pragmatic — we do not have perfect knowledge but we are making the best judgement we can, informed by up-to-date research, methodologies and guidance.

2.4 Critical Assets

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

The criteria used for assessing the criticality of RSE assets are as follows.

- Numbers of people adversely affected upon asset failure.
- Significant business activity interruption upon asset failure.
- Consequential cost of failure.
- Critical lifeline / disaster recovery asset.

Using the above framework, four of the most critical elements effecting assets for RSE activities have been identified as follows:

- **Structural Integrity** - The safe design and assessment of components and structures under load has become increasingly important since the 2010/11 earthquakes.
- **Watertightness** - Ensuring RSE assets are impervious to water ingress through the building envelope so as to mitigate any negative impact on materials, structure or health of occupants is of prime importance.
- **Plant, Equipment and Systems** - Failure of these items may lead to unplanned downtime and business interruption.
- **Asbestos** - Asbestos containing materials (ACM) were common in building materials used pre-2000, when some of the RSE portfolio was constructed. A register has been developed and an Asbestos Management Plan framework applies to the mitigation and removal of risk related to asbestos issues across the RSE complexes.

The compromising of critical componentry or assets are liable to have significant detrimental consequences and effect on RSE business activity.

Facilities which are likely to be most adversely effected by the above levels of criticality are the seven larger scale, multi-function Recreation and Sport Centre facilities that typically provide recreational services on a larger scale, to customers from a significant local catchment area and the sporting facilities; Ngā Puna Wai Sports Hub and Cowles Stadium.

Closure of any of these facilities would by nature of their size and function adversely affect a large number of persons and significantly interrupt the RSE business model and service provision. These suburban assets currently have increased levels of significance and criticality given the current undersupply of recreational facilities that will be alleviated by the completion of Parakiore Recreation and Sports Centre and Matatiki: Hornby Centre over the next two years.

RSE Facilities considered the most vulnerable to critical componentry are:

- Pioneer Rec & Sport Centre
- Ngā Puna Wai Sports Hub
- Graham Condon Recreation & Sport Centre
- Jellie Park Recreation & Sports Centre
- Taiora: QEII Recreation and Sport Centre
- Te Pou Toetoe: Linwood Pool
- Cowles Stadium ??

These facilities are further detailed in Appendix IV.

On the occasion of facilities being temporarily closed due to aspects of criticality, this will adversely affect RSE LOS.

Alongside service provision considerations, Spencer Beach Holiday Park is designated for disaster recovery function as an asset under the [Civil Defence Emergency Management Act 2002¹](http://www.legislation.govt.nz/act/public/2002/0033/51.0/DLM149789.html) and therefore may have a higher Building Code importance level—and consequently, are also deemed critical.

¹ <http://www.legislation.govt.nz/act/public/2002/0033/51.0/DLM149789.html>

2.5 Asset Data Confidence

Table 2.6 summarises an internal self-assessment of asset information available for RSE assets. This is expressed both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). This is used to highlight areas of improvement.). Asset data is held in various sections of SAP and ancillary data storage applications such as excel. The various data repository's make the collation and reporting on data challenging..

Asset Category	Material / Size/type	Asset Value	Remaining Life	Building & Grounds Condition	Mechanical Condition	Electrical Condition	Asset Criticality	Loose equipment
Recreation and Sport Centres	80% / B	80% / B	65% / B	60%/B	70% / B	60%/B	100% / B	90% / B
Outdoor Pools	70% / B	75% / B	60% / B	40%/C	60% / B	30%/C	80% / B	90% / B
Camping Grounds	75% / B	70% / B	60% / C	40%/C	60% / C	10%/D	80% / B	90% / B
Paddling Pools	75% / B	75% / B	60% / B	50%/B	65% / B	25%/C	80% / B	90% / B
Specialised Recreation and Sport facilities	70% / B	70% / B	50% / C	20%/C	50% / C	15%/D	80% / B	90% / B

Table 2-6: Asset Data Confidence

Table 2-7: Data Confidence Grading System

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

Table 2-7: Data Confidence Grading System (From IIMM 2020, Section 4, Table 4.2.7.2)

Updated as at 30 May 2023 (Source: Paul McKeefry)

2.6 Asset Data Improvements

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

- Ongoing condition assessment of assets predominantly building and plant condition.
- Betterment of SAP and data storage applications.
- Solutions as to how maintenance works completion updates asset condition.
- Facilitate more advanced data analysis as data is captured.

The process around advancing lifecycle analysis of the RSE assets can be summarised by way of the following three stage process:

3 Managing Risk

The AMP does not discuss demand drivers for services. Section 3 of the Activity Plan titled How we are planning for future impacts discusses current and future demand and the ability to deliver them.

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)

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

The Risks and controls and mitigations are detailed in the Activity Plan.

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

- **Seismic engineering design** legislation post-earthquakes has increased minimum standards for a buildings structural strength. Both new builds and additional strengthening works on RSE assets have attributed to an asset base that is increasingly more resilient to potential future seismic events.
- **Sustainable design** in order to reduce negative environmental impacts.
- Council looks to incorporate RSE knowledge and experience, professional design advice alongside **end user input** into asset design and this is considered in planning for new buildings and evaluating existing assets. It adds to asset portfolio resilience by way of providing assets that are useable and functional and reflect what the community wants.
- **Advancement of asset management** and the use of asset lifecycle assessments being a business approach that aims to maximise the efficiency and cost-effectiveness of the RSE assets throughout their lifespan. Advancing asset management maturity is a pertinent risk mitigation strategy as it forms a basis for responsible decisions, optimises economic building decisions based on long term scenarios and allows for the management of assets in a proactive rather than reactive way.

Insurance

The use of insurance enables the transferring of risk as the financial risks associated with asset loss or damage are transferred from Council to the insurer. Insurance companies assume the financial risk in exchange for premiums which have increased post-earthquakes as risks have been reassessed.

Insurance cover is based on assessed replacement cost appraisals undertaken on an annual basis by registered valuers.

Each RSE asset is assessed as to its replacement value (including an allowance for fitout- being the 'as new' replacement cost of the asset regardless of current age and condition. The use of this process mitigates the chance of undervaluation, or insufficient insurance cover.

Monitor and provide feedback on asset and insurance revaluations and ensure that the values are robust. A medium to high risk exists if asset revaluations are not accurate and an event occurs.

Business Continuity and Emergency Response Planning

Business continuity planning (BCP) is the process involved in creating a system of prevention and recovery from potential threats to the organisation. These plans ensure that personnel and assets are protected and are able to function quickly in the event of a disaster.

The RSE BCP plan ensures that personnel and assets are protected and are able to function quickly in the event of a disaster.

RSE assets were used as Civil Defence Centres after the earthquakes and therefore play an important part in the provision Civil Defence Emergency Management procedure. RSE assets currently listed as having potential Civil Defence activation are:

- Cowles Stadium
- Pioneer Recreation and Sport Centre
- Spencer Beach Holiday Park

Other specific initiatives:

- Continue to design for resilience when constructing new assets and refurbishing existing.
- Using GIS mapping technology look to advance knowledge as to locational considerations and which specific RSE assets are considered more vulnerable to the likes of climate change and therefore require additional resources in order to mitigate concerns.
- Contingency plans will need to be prepared to ensure, through operational systems and temporary response plans, that appropriate response can be made to mitigate the effects of a triggered risk.
- Monitoring condition and performance of assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments.

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3.2 Critical Risk Identification and Management

3.2.1 Climate Change Impacts

Table x-x: Potential Impacts of Resilience Disruptors

	Disruptors	Potential Impacts on our Assets and Services
Chronic Stressors	Climate Change	<p>Sea level rises have the potential to affect assets positioned at coastal locations. Assets positioned here will be vulnerable to coastal hazards such as coastal erosion and flooding as well as more frequent and intense coastal storms. The 2017 Coastal Hazard Assessment for Christchurch and Banks Peninsula (Tonkin & Taylor) 50 and 100 year scenarios are to be used in modelling potential locational risks. Assets with potential coastal influence are as follows:</p> <ul style="list-style-type: none"> • He Puna Taimoana: Christchurch Hot Water Pools • Paddling Pools at Spencer Park, New Brighton and Scarborough • Camping Grounds at Spencer Park, South Brighton, Okains Bay, Duvauchelle, and Pigeon Bay <p>Potential impacts on these assets and services from climate change disruptors are:</p> <ul style="list-style-type: none"> • Increased challenges to provision of recreation facilities in coastal locations such as those detailed above, with reduction in levels of Service should facilities be damaged either partially or beyond repair. • Requirement to protect assets by way of planting, stop banks, dune rehabilitation. • Possible potential retreat of asset provision to more suitable locations. • Increased costs to allow for new build design considerations and potential increased maintenance costs. • Some coastal assets may incur increased insurance premiums or even the retreat of insurance provision, requiring Council to self-insure some assets. <p>He Puna Taimoana: Christchurch Hot Water Pools is an example of how recent construction at a coastal location coastal has necessitated the implementation of resilient design to allow for coastal erosion, storms, tidal surges, rising sea levels, high winds and design infrastructure at this location that can withstand unpredictable forces.</p> <p>The key to vulnerability is location.</p> <ul style="list-style-type: none"> • Average warmer temperatures could lead to increased demand for aquatic facilities and coastal camping ground facilities over a longer seasonal opening period. • Extreme weather patterns may affect operation of outdoor facilities and events. • Changing weather patterns causing more extreme weather events will potentially increase damage to buildings or at best increase asset 'wear and tear'. More frequent strong wind, increased heat, floods & wildfires may need investment in improved asset resilience. • In addition to temperature change, humidity, wind, and solar radiation are also likely to change over the years due to higher CO2 emissions. Climate change will have a large impact on building energy use for heating and cooling because of these changes in outdoor conditions. It is anticipated heating energy demand will decrease and cooling energy demand will increase.

		<ul style="list-style-type: none"> • Council has set itself a target of becoming net carbon neutral by 2030. Some RSE assets, particularly energy hungry aquatic facilities will need energy assessments undertaken and potential rehabilitation works undertaken to become more energy efficient and sustainable.
Acute Shocks	Seismicity	<p>A large earthquake event causing ground movement or liquefaction could cause:</p> <ul style="list-style-type: none"> • Damage to RSE assets and corresponding loss or impairment of service function. • Impaired or lost service provision • Economic loss due to non-operation • Potential loss of horizontal infrastructure servicing RSE assets and therefore the inability to operate facilities effectively, efficiently and safely. • The distinct possibility facilities will not be strengthened again or rebuilt in the same location given previous seismic history in Canterbury. <p>Our primary seismic threat is the Alpine Fault which extends down the spine of the South Island with experts believing there is roughly a 30% to 65% chance there could be a magnitude 8 earthquake on this fault in the next 50 years.</p>
	Tsunami	<p>Tsunami is a series of waves in a water body caused by the displacement of a large volume of water caused by earthquake, volcanic eruption, underwater landslides etc.</p> <p>Tsunami could compromise RSE assets at venerable coastal locations, detrimentally effected by:</p> <ul style="list-style-type: none"> • Destruction and damage of assets • Impaired or lost service provision • Economic loss due to non-operation • Altering of the local landscape • Potential loss of horizontal infrastructure servicing RSE assets <p>The following RSE assets being located in coastal locations are in areas susceptible to potential Tsunami:</p> <ul style="list-style-type: none"> • He Puna Taimoana: Christchurch Hot Water Pools • Paddling Pools at: Spencer Park, New Brighton and Scarborough • Camping Grounds at: <ul style="list-style-type: none"> ◦ Spencer Park, South Brighton, Okains Bay, Duvauchelle, and Pigeon Bay
	Flooding	<p>Flooding is the most common hazard to affect our communities and our vulnerability to it is increasing. Localised surface water flooding after rainfall events has been elevated post-earthquake due to ground subsidence. Assets in the Christchurch Flood Management Area are prone to flooding issues. RSE assets in lower lying areas will be more prone to flooding and warrant special attention and investigatory works around how these flooding risks can be mitigated.</p> <ul style="list-style-type: none"> • Water damage compromising assets • Contamination • Health and safety risks effecting asset operation • Economic loss due to non-operation

3.2.2 Asset Risks

The strategic business risks identified in Promapp in relation to RSE include the following as detailed in **Error! Reference source not found.**x on the following page. Assessed risk levels have been assessed for both inherent (risk with an absence of controls) and residual (risk remaining after controls are accounted for) scenarios.

The following risk and resilience improvement projects or activities are included in the AMP programme and budgets

Table x-x: Risk and resilience projects summary

Major Initiatives to improve resilience	Project Driver	Indicative \$	Year (if in existing budget)	Comments
Completion of the Facilities IDS Data Consumption Project	Enable existing Facilities data to be collected and consumed efficiently and is aligned to Council and NZ Metadata standards.	Facilities, Property & Planning to finance	Ongoing.	This is a comprehensive asset information standard which will allow for the consolidation of RSE asset information into SAP
Potential Energy assessments completed on key assets	Increase energy knowledge on individual RSE assets to allow for increased energy efficiencies	Resource and funding to complete energy assessments TBC.	Ongoing.	

Note that these risks should be discussed and agreed with business unit managers and should support the higher level risks in ProMapp but at a more detailed level.

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

- **Does the commentary provide adequate context for why the Activity is at the current level of maturity, and the rationale for the future goals that have been set for the scores?**

An independent assessment of current asset management practice was undertaken in October 2020. Asset Management Maturity Assessments (AMMA) are carried out once every 3 years and will be undertaken again in September 2023.

The baseline maturity assessment was predominantly achieved through onsite interviews, with a good cross-section of participants. Future maturity level was also set based on best appropriate practice and considering the agreed business drivers. Strength and opportunities for improvement area summarised alongside the results to acknowledge the baseline achievements.

The appropriate level of AM practice for this Activity has been defined in our AM Policy as 'Core'.

A summary of the assessment results for this activity is attached as Appendix V.

The maturity assessment shows that:

- The gap between current and target follows similar patterns in the 2020 update as it did in 2018.
- Council has closed the gap between current and "appropriate asset management practice" for this activity in the areas of management systems, asset register data, managing risk and capital works planning.
- The most significant gaps are still in the areas of asset performance / condition data, operational planning and service delivery mechanisms.

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 Facilities Activities

(Includes Community Facilities, Libraries, Corporate Accommodation, Recreation, Sport and Events, Social Housing Art Galley and Museums).

4.3 Review of Progress against Previous Plan

- Have you captured any significant improvements to AM processes, data, people, etc, whether or not they were recorded in the previous improvement plan?

The last improvement plan was developed as part of the 2021 AMP update. The indicative term of the improvement programme was three years. Table 4.2 provides an update on the status of the improvement programme items as at November 2020.

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

- Note here any improvements made to the activity examples might be new polices, restructure, change in contract type or contractor, capture of missing data etc

Table 4-2: Progress against 2018 Improvement Plan

From 2021 AMP

Maturity Area	Action/Task	Progress and Action	Approx. % Complete
Asset Condition Assessment	Obtain and store asset condition data in SAP Started asset data captured for grounds data. Equipment registers have been created offline. Further building condition data will be captured upon finalisation of the Facilities IDS.	Started (Ongoing)	50%
Operational Planning & Reporting	Advance the development of a solid planning framework.	Started (Ongoing)	40%
Information Systems	Define tasks and responsibilities around the strategy of offline asset data collection and storage	Started (Ongoing)	40%
Analysing asset condition data to drive Capital Investment Strategies	Using condition data and lifecycle costing analysis to drive capital works programs. Further work required around capturing a full spectrum of asset condition data and move to more advanced asset management lifecycle costing analysis and providing this function to capital works programming.	Yet to start	10%
Decision Making and Risk Management Framework	A formalised decision making integrated framework using multiple criteria analysis considering risk, condition, performance and importance is to be undertaken. This enables further optimisation across activity areas and greater visibility of projects before LTP prioritisation.	Yet to start	0%

4.4 Improvement Plan 2020

- Does the list of projects in Table 10-2 have sufficient project definition to understand the deliverables / benefits from undertaking each task?
- Is the programme practical, targeted at areas that will provide most benefit, and achievable?

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

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

Figure 4-2: AM Improvement Programme Timeline

Table 4-3: Asset Management Improvement Tasks

If you aren't including another timeline diagram, add a column for timeframe here.

From 2021 AMP

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)	Timeframe
	Facilities IDS: Current Status?? <ul style="list-style-type: none"> Alignment of Council's primary asset information systems (SAP PM) with the proposed asset information standard and development of a consistent, repeatable means of on boarding Facilities data for both new and existing assets. <ul style="list-style-type: none"> Part 1 will implement the changes required to import the data captured for existing facilities into the restructured SAP and GIS systems. Part 2 look at how to improve the capture and processing methods for a future upgrade in this area to support data for new and existing facilities. 	Asset data storage Information Technology	High	SAM, IT	SAM, IT, AM Budget bid in with SAM?.	Term of AMP
	Condition Data Capture: Initiate site inspections and asset data and condition capture. Initiate storage of captured data into SAP across all asset classes within the RSE portfolio once the facilities IDS project has been completed. (As detailed above). Specialised personnel will be required for assessment of specific RSE asset components e.g. mechanical engineer	Condition data	Med	RSE, AM, AMU	Joint financing and completion between RSE/ AM	Term of AMP
	Maintain and Update Asset Information <ul style="list-style-type: none"> Maintain integrity and accuracy of asset information – ensuring raw data is accurate and therefore analytical work is accurate. Monitor and provide feedback on asset and insurance valuations. 	Condition data Decision Making Risk Management Quality Management	Med	RSE, AM, FM	RSE, AM, FM	Term of AMP

	Data analysing: Review processes around the manipulation of available data for scenarios, life cycles and asset management purposes. Review process of how effectively using this data will occur and who is responsible for undertaking it.	Condition data	Medium	RSE, AM, IT	RSE, AM, IT	Term of AMP
	Anomalies in Assets & financials: <ul style="list-style-type: none"> Alignment in RE and PM modules of SAP alongside finance to validate asset ownership. Determine Clear cost alignment to individual sites required to allow reporting on true operating costs. 	Operational planning & reporting Financial & funding Strategies Asset Register Data	High	Finance, RSE, RE, AM	Finance, RSE	Term of AMP
	Energy assessments completed on key assets: <ul style="list-style-type: none"> Undertake energy assessments that review individual assets looking specifically at energy efficiencies. Where energy assessments have been undertaken, review findings and implement actions 	Operational planning & reporting Condition data	Medium	RSE, AM, FM	Funding sources need reviewing	Term of AMP
	Risk Registers: <ul style="list-style-type: none"> Review Risk Registers acting as a repository for all identified risks including additional information about each risk, e.g. nature of the risk, reference and owner, mitigation measures. 	Risk Management Am Policy & Strategy Decision Making	Medium	RSE	Finance, RSE	Term of AMP
	Cyclic maintenance and retheming shutdowns of facilities: <ul style="list-style-type: none"> Analyse costings involved in these processes 	Operational planning & reporting Capital Investment strategies Maintenance Demand Forecasting Decision Making Service Delivery Models	Medium	RSE, FM, AM	RSE, FM, AM	
	Demand Analysis: <ul style="list-style-type: none"> Continue advancement in demand analysis: undertaken to ensure that assets are able to meet the required level of service to enable agencies to meet its strategic objectives. Implement demand analysis into AMP revisions. 		Medium	RSE, AM	RSE, AM	
	Facility plans: <ul style="list-style-type: none"> Review and develop site specific plans for all facilities identifying development and planning needs. 	Asset Register Data Asset Condition Assessment Maintenance Planning AMP's	Medium	RSE	RSE	Term of AMP

Information Technology Equipment: Determine responsibilities and process for AV equipment replacement		Information Technology Decision Making	Low	RSE, IT	RSE, IT	
	BIM Integration: <ul style="list-style-type: none"> All new facilities have BIM data requirements as part of the contract. Review the feasibility of obtaining BIM data on existing assets. 	Asset Condition Assessment Maintenance Planning AMP's	Low	RSE, AM , FM, IT,CD	RSE, AM , FM, IT,CD	Term of AMP
	Project Manage Improvement Tasks <ul style="list-style-type: none"> A prioritisation and costing exercise will be required to ensure the highest priority items are delivered first and that future delivery costs are understood, and sufficient budgets allocated within the LTP. The process to prioritise improvement items 	Improvement Planning AM Policy & Strategy Decision Making	Low	RSE, AM	AMU, RSE, AM	

4.5 Monitoring and review

- Is there a good process for monitoring and reporting against the programme within the Activity?
- Is the overall accountability for delivering the programme stated?

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.

Outline how the Activity will internally coordinate and monitor programme progress?

Monitoring and review wording amended by SAM

Updated as at 24 May 2023 (Source: Paul McKeefry)

5 Appendices (Supporting information)

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Appendix I - 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

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Appendix II - Facilities That Support RSE

Group	Facility
<i>Recreation and Sport Centres</i>	Graham Condon Recreation and Sport Centre
	Jellie Park Recreation and Sports Centre
	Pioneer Recreation and Sports Centre
	Taiora QEII Recreation and Sport Centre
	Te Pou Toetoe : Linwood Pool.
<i>Outdoor Pools</i>	Belfast Pool
	Port Levy Pool
	Governors Bay Pool
	Norman Kirk Memorial Pool
	Te Hapua Summer Pool
	Templeton Pool
	Waltham Pool
	He Puna Taimoana
<i>Paddling Pools</i>	Paddling Pool - Abberley Park
	Paddling Pool - Avebury Park
	Paddling Pool - Botanic Gardens
	Paddling Pool - Edgar MacIntosh Park
	Paddling Pool - New Brighton
	Paddling Pool - Scarborough Park
	Paddling Pool - Spencer Park
	Paddling Pool - Woodham Park
<i>Camping Grounds</i>	Duvauchelle Holiday Park
	Okains Bay Camping Ground
	Pigeon Bay Camp Ground
	Spencer Beach Holiday Park
<i>Specialised Rec and Sport Facilities</i>	Cowles Stadium
	Cuthberts Green Softball Complex
	Denton Oval
	English Park
	Fencing Centre
	Nga Puna Wai
	Rawhiti Golf Course
	Rugby League Park

Group	Facility
	Sockburn Squash Centre
	Wharenui Pool
	Wharenui Recreation Centre
	Wigram Gym

Table x-x: Facilities that support the Recreation, Sport and Events activity.

SAP Reference (BE)	Council Assets with RSE interest (Not RSE Owned)
1184	Rolleston Ave Youth Hostel
1507	Hagley Oval

Table x-x: Council Assets with RSE interest (Not RSE Owned)

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Appendix III - Asset Portfolio Value

SAP Reference	Recreation and Sport Centres	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0227_BLDG_B01	Te Pou Toetoe Linwood Pool	\$ 33,124,000.00	\$ -	\$ 22,608,000.00	\$ 377,197.02
FAC_0266_BLDG_B04	Jellie Park Main Outdoor Pool	\$ 8,917,000.00	\$ 5,573,000.00	\$ 4,251,000.00	\$ 97,400.00
FAC_0266_BLDG_B05	Jellie Park Main Plant Room	\$ 4,423,000.00	\$ 3,014,000.00	\$ 2,105,000.00	\$ 66,102.56
FAC_0266_BLDG_B06	Jellie Park Outdoor Hydroslyde	\$ 4,461,000.00	\$ 3,077,000.00	\$ 2,300,000.00	\$ 53,483.33
FAC_0266_BLDG_B07	Jellie Park Recreation & Sports Centre	\$ 20,811,000.00	\$ 13,052,000.00	\$ 6,526,000.00	\$ 213,104.27
FAC_0266_BLDG_B08	Jellie Park Indoor Pools	\$ 31,497,000.00	\$ 19,743,000.00	\$ 13,906,000.00	\$ 359,756.82
FAC_0266_BLDG_B10	Jellie Park High Performance Sports Centre (Apollo Sports Centre)	\$ -	\$ 1.00	\$ -	\$ -
FAC_0266_BLDG_B11	Jellie Park Main Outdoor Pool Pergola	\$ -	\$ -	\$ -	\$ -
FAC_1095_BLDG_B01	Pioneer Recreation & Sport Centre	\$ 17,056,000.00	\$ 10,479,000.00	\$ 5,649,000.00	\$ 209,233.33
FAC_1095_BLDG_B06	Pioneer Pool Only	\$ 30,536,000.00	\$ 19,207,000.00	\$ 13,109,000.00	\$ 348,118.42
FAC_1306_BLDG_B10	Taiora QEII Workshop & Store (ex Fendalton Depot)	\$ 799,000.00	\$ 515,000.00	\$ 257,000.00	\$ -
FAC_1306_BLDG_B18	Taiora QEII Recreation & Sport Centre	\$ 66,496,000.00	\$ 48,651,000.00	\$ 42,613,000.00	\$ 677,533.33
FAC_1306_BLDG_B19	Taiora QEII Hydroslyde	\$ -	\$ -	\$ -	\$ -
FAC_2693_BLDG_B01	Graham Condon Pool Area	\$ 34,028,000.00	\$ 21,336,000.00	\$ 19,049,000.00	\$ 423,313.96
FAC_2693_BLDG_B05	Graham Condon Boiler House	\$ -	\$ -	\$ -	\$ -
Recreation and Sport Centres Total		\$ 252,203,797.95	\$ 145,874,556.00	\$ 132,373,000.00	\$ 2,825,243.06

SAP Reference	Outdoor Pools	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0370_BLDG_B04	Belfast Pool Office & Changing Rooms	\$ 834,000.00	\$ 580,000.00	\$ 401,000.00	\$ 9,790.58
FAC_0370_GRND_S02	Belfast Pool	\$ 1,453,000.00	\$ 927,000.00	\$ 389,000.00	\$ 13,413.79
FAC_0950_BLDG_B01	He Puna Taimoana South	\$ 3,082,000.00	\$ -	\$ 2,462,000.00	\$ 31,564.10
FAC_0950_BLDG_B02	He Puna Taimoana North	\$ 4,646,000.00	\$ -	\$ 3,706,000.00	\$ 47,512.82
FAC_0950_GRND_S02	He Puna Taimoana Outside Pool A	\$ 1,149,000.00	\$ -	\$ 931,000.00	\$ 11,935.90
FAC_0950_GRND_S03	He Puna Taimoana Outside Pool B	\$ 1,538,000.00	\$ -	\$ 1,233,000.00	\$ 15,807.69
FAC_0950_GRND_S04	He Puna Taimoana Outside Pool C	\$ 2,643,000.00	\$ -	\$ 2,108,000.00	\$ 27,025.64
FAC_0950_GRND_S05	He Puna Taimoana Outside Pool D	\$ 1,683,000.00	\$ -	\$ 1,351,000.00	\$ 17,320.51
FAC_0950_GRND_S06	He Puna Taimoana Outside Pool E	\$ 3,006,000.00	\$ -	\$ 2,411,000.00	\$ 30,910.26
FAC_0950_GRND_S07	He Puna Taimoana Outside Pool F	\$ 300,000.00	\$ -	\$ 241,000.00	\$ 3,089.74
FAC_1044_BLDG_B01	Waltham Pool Main Complex & Changing Rooms	\$ 1,858,000.00	\$ 1,094,000.00	\$ 414,000.00	\$ 25,500.00
FAC_1044_BLDG_B02	Waltham Pool Staff Room	\$ -	\$ -	\$ -	\$ -
FAC_1044_GRND_S03	Waltham Summer Pool	\$ 5,177,000.00	\$ 3,457,000.00	\$ 1,286,000.00	\$ 59,942.86
FAC_1044_BLDG_B08	Waltham Hydroslide	\$ 3,375,000.00	\$ 2,151,000.00	\$ 905,000.00	\$ 31,206.90
FAC_1044_GRND_S02	Waltham Toddlers Pool	\$ 175,000.00	\$ 113,000.00	\$ 51,000.00	\$ 2,684.21
FAC_1044_BLDG_B10	Waltham Toddlers Pool Plant Room	\$ 30,000.00	\$ 19,000.00	\$ 23,000.00	\$ 793.10
FAC_1044_BLDG_B11	Waltham Plant Room	\$ 3,569,000.00	\$ 549,000.00	\$ 585,000.00	\$ 20,172.41
FAC_1662_GRND_S02	Templeton Summer Pool	\$ 1,847,000.00	\$ 1,177,000.00	\$ 358,000.00	\$ 12,785.71
FAC_1662_BLDG_B02	Templeton Equipment Storage Bunker	\$ 1,264,000.00	\$ 805,000.00	\$ 182,000.00	\$ 4,789.47
FAC_1662_BLDG_B03	Templeton Spectator & BBQ Shelter	\$ 140,000.00	\$ 90,000.00	\$ 26,000.00	\$ 541.67
FAC_1662_BLDG_B04	Templeton Watch House	\$ -	\$ -	\$ -	\$ -
FAC_1662_BLDG_B05	Templeton Toddlers Pool Plant Room	\$ 18,800.00	\$ 16,000.00	\$ 9,000.00	\$ 321.43
FAC_1662_GRND_S03	Templeton Toddlers Pool	\$ 146,000.00	\$ 94,000.00	\$ 41,000.00	\$ 1,464.29
FAC_1662_BLDG_B07	Templeton Mens Changing Room	\$ 257,000.00	\$ 166,000.00	\$ 49,000.00	\$ 1,750.00
FAC_1662_BLDG_B08	Templeton Womens Changing & Plant Room	\$ 314,000.00	\$ 202,000.00	\$ 60,000.00	\$ 2,142.86
FAC_2776_BLDG_B02	Te Hapua Summer Pool Hydroslide Plant Room	\$ -	\$ -	\$ -	\$ -
FAC_2776_BLDG_B03	Te Hapua Summer Pool Hydroslide	\$ 181,000.00	\$ 138,000.00	\$ 84,000.00	\$ -
FAC_2776_BLDG_B04	Te Hapua Summer Pool Main Plant Room	\$ 1,932,000.00	\$ 1,235,000.00	\$ 596,000.00	\$ 18,060.61
FAC_2776_GRND_S03	Te Hapua Summer Pool	\$ 4,132,000.00	\$ 2,674,000.00	\$ 1,037,000.00	\$ 48,350.00
FAC_2776_GRND_S04	Te Hapua Toddlers Pool	\$ 230,000.00	\$ 156,000.00	\$ 109,000.00	\$ 2,750.00
FAC_2776_GRND_S05	Te Hapua Hydroslide Pool	\$ 1,102,000.00	\$ 768,000.00	\$ 749,000.00	\$ 13,386.50
FAC_3513_BLDG_B01	Norman Kirk Main Complex & Changing Rooms	\$ 395,000.00	\$ 254,000.00	\$ 144,000.00	\$ 4,965.52
FAC_3513_GRND_S02	Norman Kirk Summer Pool	\$ 5,784,000.00	\$ 3,979,000.00	\$ 3,917,000.00	\$ 64,369.43
FAC_3513_BLDG_B05	Norman Kirk Community Garden Depot (Ex Nursery Bldg)	\$ 742,000.00	\$ 478,000.00	\$ 272,000.00	\$ 9,379.31

SAP Reference	Outdoor Pools	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_3513_BLDG_B07	Norman Kirk Pool Equipment Shed	\$ -	\$ -	\$ -	\$ -
FAC_3513_GRND_S03	Norman Kirk Toddlers Pool	\$ 137,000.00	\$ 51,000.00	\$ 54,000.00	\$ 2,842.11
FAC_3513_BLDG_B09	Norman Kirk Community Garden Shed	\$ -	\$ -	\$ -	\$ -
FAC_3513_BLDG_B10	Norman Kirk Community Garden Storage Shed	\$ -	\$ -	\$ -	\$ -
FAC_3569_BLDG_B02	Governors Bay Womens Changing Rooms & Pool Plant Room & Storage	\$ 200,000.00	\$ 129,000.00	\$ 57,000.00	\$ 3,000.00
FAC_3569_GRND_S02	Governors Bay Swimming Pool	\$ 731,000.00	\$ 470,000.00	\$ 204,000.00	\$ 10,736.84
FAC_3569_BLDG_B07	Governors Bay Mens Changing Rooms	\$ 108,000.00	\$ 69,000.00	\$ 32,000.00	\$ 1,684.21
FAC_3569_GRND_S03	Governors Bay Paddling Pool	\$ -	\$ 1.00	\$ -	\$ -
FAC_3588_BLDG_B03	Port Levy Pool Pump Shed	\$ 22,800.00	\$ 7,000.00	\$ 4,000.00	\$ -
FAC_3588_GRND_S02	Port Levy Pool Only	\$ 548,000.00	\$ 352,000.00	\$ 151,000.00	\$ 7,947.37
Outdoor Pools Total		\$ 54,749,600.00	\$ 22,200,001.00	\$ 26,630,000.00	\$ 559,616.41

SAP Reference	Paddling Pools	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0157_BLDG_B03	Spencer Park Paddling Pool Pump Shed (Main Reserve Nth)	\$ 95,000.00	\$ 61,000.00	\$ 40,000.00	\$ 1,379.31
FAC_0157_GRND_S02	Spencer Park Paddling Pool	\$ 568,000.00	\$ 366,000.00	\$ 62,000.00	\$ 2,137.93
FAC_0572_BLDG_B01	Edgar MacIntosh Park Plant Shed	\$ 45,300.00	\$ 39,000.00	\$ 25,000.00	\$ -
FAC_0572_GRND_S023	Edgar MacIntosh Park Paddling Pool	\$ 342,000.00	\$ 220,000.00	\$ 118,000.00	\$ 3,189.19
FAC_0610_BLDG_B05	Abberley Park Plant Shed	\$ -	\$ -	\$ -	\$ -
FAC_0610_GRND_S02	Abberley Park Paddling Pool	\$ 623,000.00	\$ 401,000.00	\$ 142,000.00	\$ 15,777.78
FAC_0610_BLDG_B07	Abberley Park Pool Pergola	\$ -	\$ -	\$ -	\$ -
FAC_0680_GRND_S01	Avebury Park Paddling Pool	\$ 669,000.00	\$ 431,000.00	\$ 184,000.00	\$ 13,142.86
FAC_0680_BLDG_B08	Avebury Park Pump Shed (9 Evelyn Couzins Avenue)	\$ 45,300.00	\$ 39,000.00	\$ 17,000.00	\$ 894.74
FAC_0697_GRND_S02	Woodham Park Paddling Pool	\$ 783,000.00	\$ 504,000.00	\$ 215,000.00	\$ 11,315.79
FAC_0697_BLDG_B09	Pump Shed - Woodham Park	\$ 41,900.00	\$ 36,000.00	\$ 11,000.00	\$ 578.95
FAC_1330_GRND_S01	New Brighton New Whale Pool & Splash Pad	\$ 2,191,000.00	\$ 1,397,000.00	\$ 1,816,000.00	\$ 46,564.10
FAC_1330_BLDG_B11	New Brighton Pool Pump Shed	\$ 663,000.00	\$ 427,000.00	\$ 477,000.00	\$ 12,230.77
FAC_1467_GRND_S01	Scarborough Park Paddling Pool	\$ 1,449,000.00	\$ 924,000.00	\$ 397,000.00	\$ 20,894.74
FAC_1467_BLDG_B07	Scarborough Park Pool Pumphouse (147A & 147R Esplanade)	\$ -	\$ -	\$ -	\$ -
FAC_1566_BLDG_B32	Botanic Gardens Paddling Pools & Pumphouse	\$ 3,028,000.00	\$ 1,930,000.00	\$ 958,000.00	\$ 50,421.05
Paddling Pools Total		\$ 10,543,500.00	\$ 6,775,000.00	\$ 4,462,000.00	\$ 178,527.20

SAP Reference	Camping Grounds	Gross Cost	Replacement	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0032_BLDG_B01	Okains Bay Caretakers Camping Ground House & Garage	\$ 964,000.00	\$ 964,000.00	\$ 620,000.00	\$ 291,000.00	\$ 7,461.54
FAC_0032_BLDG_B03	Okains Bay Camping Ground Hall	\$ 905,000.00	\$ 905,000.00	\$ 593,000.00	\$ 170,000.00	\$ 5,862.07
FAC_0032_BLDG_B04	Okains Bay Changing Rooms	\$ 125,000.00	\$ 125,000.00	\$ 81,000.00	\$ 28,000.00	\$ 965.52
FAC_0032_BLDG_B05	Okains Bay Amenity Block 1 (Incl Ablution and Kitchen)	\$ 673,000.00	\$ 673,000.00	\$ 515,000.00	\$ 284,000.00	\$ 5,795.92
FAC_0032_BLDG_B06	Okains Bay Amenity Block 2 (Incl Ablution and Kitchen)	\$ 670,000.00	\$ 670,000.00	\$ 513,000.00	\$ 284,000.00	\$ 7,282.05
FAC_0032_BLDG_B07	Okains Bay Exeloo Toilets	\$ 294,000.00	\$ 294,000.00	\$ 147,000.00	\$ 157,000.00	\$ 4,025.64
FAC_0157_BLDG_B02	Spencer Park Holiday Cabins (Standard)	\$ 1,584,000.00	\$ 1,584,000.00	\$ 1,009,000.00	\$ 375,000.00	\$ 15,625.00
FAC_0157_BLDG_B07	Spencer Park Office Cafe & Rangers Office	\$ 1,369,000.00	\$ 1,369,000.00	\$ 873,000.00	\$ 437,000.00	\$ 11,205.13
FAC_0157_BLDG_B08	Spencer Park Tourist Flats	\$ 2,888,000.00	\$ 2,888,000.00	\$ 1,841,000.00	\$ 1,022,000.00	\$ 26,205.13
FAC_0157_BLDG_B09	Spencer Park Amenity Block (The Octagon)	\$ 1,680,000.00	\$ 1,680,000.00	\$ 1,071,000.00	\$ 284,000.00	\$ 9,793.10
FAC_0157_BLDG_B10	Spencer Park Lodge No 1 Amenity Block	\$ 3,141,000.00	\$ 3,141,000.00	\$ 2,002,000.00	\$ 709,000.00	\$ 24,448.28
FAC_0157_BLDG_B11	Spencer Park Storage Shed & Workshop	\$ 125,000.00	\$ 125,000.00	\$ 81,000.00	\$ 40,000.00	\$ 1,379.31
FAC_0157_BLDG_B12	Spencer Park Tourist Units	\$ 2,414,000.00	\$ 2,414,000.00	\$ 1,539,000.00	\$ 1,078,000.00	\$ 27,641.03
FAC_0157_BLDG_B16	Spencer Park Vehicle Shed (3 Bay)	\$ 106,000.00	\$ 106,000.00	\$ 68,000.00	\$ 74,000.00	\$ 1,510.20
FAC_0157_BLDG_B18	Spencer Park Camp Supervisor's Dwelling	\$ 479,000.00	\$ 479,000.00	\$ 309,000.00	\$ 227,000.00	\$ 5,820.51
FAC_0157_BLDG_B19	Spencer Park Homestead (Dwelling Ex-English Park)	\$ 937,000.00	\$ 937,000.00	\$ 603,000.00	\$ 136,000.00	\$ 3,487.18
FAC_0157_BLDG_B33	Spencer Park Camp Storage Shed	\$ 19,041.75	\$ 19,041.75	\$ 73,237.50	\$ -	\$ -
FAC_0157_BLDG_B35	Spencer Park Camp Supervisor & Caretaker	\$ 440,748.00	\$ 440,748.00	\$ 734,580.00	\$ -	\$ -
FAC_0157_BLDG_B36	Spencer Park Kitchen Cabins K1 K2 K3 K4	\$ 1,670,000.00	\$ 1,670,000.00	\$ 1,065,000.00	\$ 426,000.00	\$ 14,689.66
FAC_0157_BLDG_B38	Spencer Park Yellowhead Kitchen	\$ 626,000.00	\$ 626,000.00	\$ 867,000.00	\$ 953,000.00	\$ 24,435.90
FAC_0157_BLDG_B39	Spencer Park Yellowhead Bathrooms	\$ 675,000.00	\$ 675,000.00	\$ 935,000.00	\$ 1,033,000.00	\$ 26,487.18
FAC_3584_BLDG_B05	Pigeon Bay Toilet EXELOO	\$ 327,000.00	\$ 327,000.00	\$ 210,000.00	\$ 227,000.00	\$ 2,873.42
FAC_3616_BLDG_B01	Duvauchelle Campground Ablution Block No 2	\$ 169,000.00	\$ 169,000.00	\$ 109,000.00	\$ 110,000.00	\$ 2,244.90
FAC_3616_BLDG_B02	Duvauchelle Campground Skyline Garage	\$ 88,000.00	\$ 88,000.00	\$ 56,000.00	\$ 34,000.00	\$ 871.79
FAC_3616_BLDG_B03	Duvauchelle Campground Community Building Cabin	\$ 135,000.00	\$ 135,000.00	\$ 87,000.00	\$ 40,000.00	\$ 1,025.64
FAC_3616_BLDG_B04	Duvauchelle Campground Office	\$ 210,000.00	\$ 210,000.00	\$ 135,000.00	\$ 85,000.00	\$ 1,734.69
FAC_3616_BLDG_B05	Duvauchelle Campground Ablution Block No 1	\$ 394,000.00	\$ 394,000.00	\$ 253,000.00	\$ 108,000.00	\$ 2,769.23
FAC_3616_BLDG_B06	Duvauchelle Campground Tennis Club	\$ 398,000.00	\$ 398,000.00	\$ 256,000.00	\$ 136,000.00	\$ 4,689.66
FAC_3616_BLDG_B07	Duvauchelle Campground Shed	\$ 12,100.00	\$ 12,100.00	\$ 10,000.00	\$ 3,000.00	\$ 157.89
FAC_3616_BLDG_B08	Duvauchelle Campground Caretakers Residence	\$ 771,000.00	\$ 771,000.00	\$ 497,000.00	\$ 516,000.00	\$ 10,530.61
FAC_3616_BLDG_B09	Duvauchelle Campground Pump Shed (19 Seafield Road)	\$ 16,400.00	\$ 16,400.00	\$ 13,000.00	\$ 11,000.00	\$ 458.33
Camping Grounds Total		\$ 24,305,289.75	\$ 24,305,289.75	\$ 17,165,817.50	\$ 9,278,000.00	\$ 251,476.51

SAP Reference	Specialised Rec & Sport	Gross Cost	Replacement	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0533_BLDG_B01	Wharenui Recreation Centre	\$ 9,792,000.00	\$ 5,665,000.00	\$ 2,724,000.00	\$ 121,371.05	
FAC_0533_BLDG_B02	Wharenui Pool	\$ 14,083,000.00	\$ 8,795,000.00	\$ 4,122,000.00	\$ 160,205.26	
FAC_0623_BLDG_B05	English Park Open Stand	\$ 940,200.00	\$ 817,600.00	\$ 633,600.00	\$ -	
FAC_0623_BLDG_B08	English Park Lighting Towers	\$ 183,572.00	\$ 161,266.00	\$ 85,000.00	\$ 1,440.68	
FAC_0623_BLDG_B10	English Park Stadium	\$ 6,208,000.00	\$ 3,270,400.00	\$ 3,278,000.00	\$ 86,233.33	
FAC_0770_BLDG_B01	Denton Oval Lighting Towers (No 4)	\$ -	\$ -	\$ -	\$ -	
FAC_0770_BLDG_B03	Denton Oval Grandstand & Amenities	\$ 2,531,000.00	\$ 1,666,000.00	\$ 893,000.00	\$ 35,654.17	
FAC_0893_BLDG_B01	Cowles Stadium Cowles Stadium	\$ 17,71,000.00	\$ 11,059,000.00	\$ 3,167,000.00	\$ 192,266.67	
FAC_0893_BLDG_B03	Cuthberts Green Softball Complex	\$ 5,795,000.00	\$ 3,799,000.00	\$ 2,253,000.00	\$ 66,347.28	
FAC_1564_BLDG_B03	Squash Centre	\$ 10,894,000.00	\$ 6,424,000.00	\$ 2,819,000.00	\$ 65,558.14	
FAC_2394_BLDG_B03	Fencing Stadia	\$ 3,737,000.00	\$ 2,382,000.00	\$ 1,312,000.00	\$ 34,526.32	
FAC_2394_BLDG_B04	Fencing Centre Lighting Towers Rugby Stadium	\$ -	\$ -	\$ -	\$ -	
FAC_2556_BLDG_B01	Gymnasium Wigram	\$ 8,690,000.00	\$ 5,404,000.00	\$ 2,602,000.00	\$ 94,140.35	
FAC_2732_BLDG_B01	Nga Puna Wai Sports Hub	\$ 4,314,000.00	\$ 300,000.00	\$ 3,014,000.00	\$ 50,664.58	
FAC_2732_BLDG_B02	Nga Puna Wai Hockey Covered Seating	\$ 1,322,000.00	\$ 1,000,000.00	\$ 937,000.00	\$ 13,066.66	
FAC_2732_BLDG_B03	Nga Puna Wai Covered Seating & Change Village 1	\$ 7,349,000.00	\$ 5,150,000.00	\$ 4,712,000.00	\$ 71,613.75	
FAC_2732_BLDG_B04	Nga Puna Wai Change Village 2	\$ 2,601,000.00	\$ 1,970,000.00	\$ 1,825,000.00	\$ 27,437.90	
FAC_2732_BLDG_B05	Nga Puna Wai Athletics Control	\$ 1,875,000.00	\$ 1,450,000.00	\$ 1,329,000.00	\$ 20,344.95	
FAC_2732_BLDG_B06	Nga Puna Wai Athletics Covered Seating	\$ 1,435,000.00	\$ 1,100,000.00	\$ 1,023,000.00	\$ 14,270.76	
FAC_2732_BLDG_B10	Nga Puna Wai Maintenance Shed	\$ 991,000.00	\$ 750,000.00	\$ 712,000.00	\$ 10,536.30	
FAC_2732_BLDG_B11	Nga Puna Wai Drivers Shed Hockey 1	\$ 409,000.00	\$ 320,000.00	\$ 279,000.00	\$ 7,907.41	
FAC_2732_BLDG_B15	Nga Puna Wai Lighting Towers Hockey 1	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B16	Nga Puna Wai Lighting Towers Hockey 2	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B17	Nga Puna Wai Lighting Towers Rugby League 1 & 2	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B18	Nga Puna Wai Lighting Towers Athletics	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B21	Nga Puna Wai Gas Enclosure	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B22	Nga Puna Wai Hockey Dugout 1	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B23	Nga Puna Wai Hockey Dugout 2	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B24	Nga Puna Wai Rugby League Dugout 1	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B25	Nga Puna Wai Rugby League Dugout 2	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B26	Nga Puna Wai Rugby League Dugout 3	\$ -	\$ -	\$ -	\$ -	
FAC_2732_BLDG_B27	Nga Puna Wai High Performance Indoor Throwing Facility	\$ 1,525,000.00	\$ -	\$ 976,000.00	\$ 16,542.37	
FAC_2732_BLDG_B28	Nga Puna Wai Portacom Toilets	\$ -	\$ -	\$ -	\$ -	
Specialised Rec & Sport Total		\$ 102,375,772.00	\$ 61,483,266.00	\$ 38,695,600.00	\$ 1,090,127.93	

Figure 2-2: Asset Portfolio Value

Please Note:

- *The Gross Replacement Cost is based on the Insurance Total Sum Insured (reinstatement, inflationary and demolition).*
- *Current Building Value is based on fair market value (where the valuer looks at recent sales in the area to determine the value, when no active market exists, depreciated replacement cost is used).*
- *Depreciated Replacement Cost is based on Book Value.*
- *The table above does not include Sports Areas (Artificial Turf, Astroturf etc) or Sports Equipment.*

Appendix IV - Critical assets

Critical Assets	Civil Defence	Business activity interruption	Availability of alternatives	Dependent Customers and services	Assessed overall asset criticality
<i>Pioneer Recreation and Sport Centre</i>	No Civil Defence Classification	High	Nearest similar facility: Linwood 7.2 km Jellie 8.6 km GC 10.3 km QEII 13.2 km	Significant business activity interruption if closed – especially prior to Parakiore Recreation and Sports Centre & Matatiki: Hornby Centre opening.	High
<i>Spencer Beach Holiday Park</i>	Civil Defence Level 4 - Disaster Recovery Asset.	Low	Nearest similar facility: South Brighton Motor Camp	Civil Defence Emergency asset – closure would affect this important function.	High
<i>Ngā Puna Wai Sports Hub</i>	No Civil Defence Classification	High	Various	Significant outdoor sport business activity interruption if closed – (athletics, hockey, tennis and rugby league)	High
<i>Graham Condon Recreation & Sport Centre</i>	No Civil Defence Classification	High	Nearest similar facility: Jellie 4.2 km Linwood 9.5 km QEII 10.3 km Pioneer 10.3 km	Significant business activity interruption if closed – especially prior to Parakiore Recreation and Sports Centre & Matatiki: Hornby Centre opening.	Medium
<i>Jellie Park Recreation & Sports Centre</i>	No Civil Defence Classification	High	Nearest similar facility: GC 4.2 km Pioneer 8.6 km Linwood 10.0 km QEII 12.8 km	Significant business activity interruption if closed – especially prior to Parakiore Recreation and Sports Centre & Matatiki: Hornby Centre opening.	Medium
<i>Taiora: QEII Recreation and Sport Centre</i>	No Civil Defence Classification	High	Nearest similar facility: Linwood 7.0 km GC 10.3 km Jellie 12.8 km Pioneer 13.2 km	Significant business activity interruption if closed – especially prior to Parakiore Recreation and Sports Centre & Matatiki: Hornby Centre opening.	Medium
<i>Te Pou Toetoe: Linwood Pool</i>	No Civil Defence Classification	High	Nearest similar facility: QEII 7.0 km Pioneer 7.2km GC 9.5 km Jellie 10.0 km	Significant business activity interruption if closed – especially prior to Parakiore Recreation and Sports Centre & Matatiki: Hornby Centre opening.	Medium

Table 5-1 Critical assets to the Recreation, Sport and Events asset portfolio:

Appendix V - Asset Management Maturity 2020

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

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

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

Table x-x: Facilities Current and Target 2020 maturity assessment scores

Appendix VI – Capital Investment Programme 2025-34

PMO to provide this

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