2024 Parks & Foreshore Asset Management Plan

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

Christchurch City Council

Asset Management Plan Summary

Parks and Foreshore

What we do

We are responsible for the city's extensive network of parks, reserves and foreshore areas. We develop, manage and maintain a wide variety of parks that fulfil a range of purposes. We provide various visitor and community services and programmes. We also manage parts of the foreshore and provide and maintain marine structures.

	Book Value	% of P&F Asset Base	% of Total Council Assets
Land (Parks & Reserves)	$1,020,984,600	68.57%	6.63%
Buildings	$88,111,000	5.92%	0.57%
Renewable Improvement Assets	$338,386,926	22.73%	2.20%
Marine Structures	$41,546,467	2.79%	0.27%
Total constructed land Improvement assets for Parks & Foreshore	**$1,489,028,992**		**9.67%**

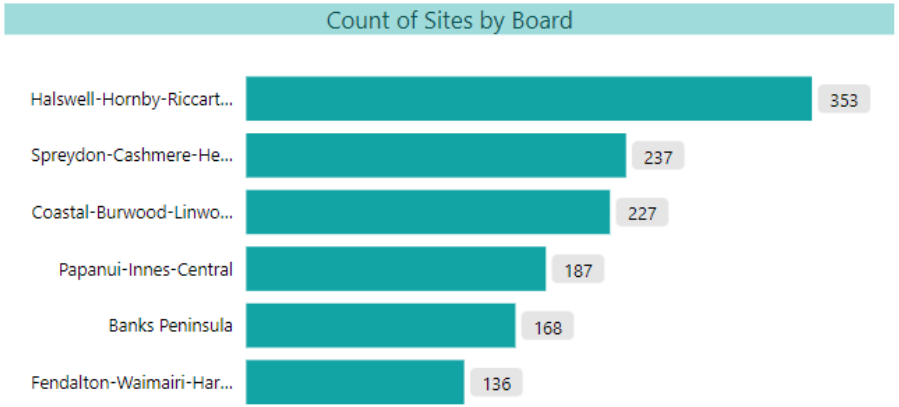
Why we do it

Parks and reserves, recreational facilities, and other community infrastructure are recognised in the Local Government Act 2002 as core services. Service provision is guided by the Council's strategic objectives and the levels of service agreed with the community. The specific services and how they are provided is guided by the Council's Vision, Community Outcomes, Strategic Objectives and the agreed levels of service.

Public open space provides a publicly accessible network that enhances and protects health, recreation and liveability for residents of and visitors to Christchurch. The Council provides parks and associated assets to provide opportunities that meet community needs for recreation, sport, culture, heritage, landscape, ecology, education, and burials. Park assets facilitate the use, enjoyment and protection of parks (including reserves held under the Reserves Act 1977) resulting in a range of personal, social, environmental, cultural, and economic benefits.

Our assets

Site Type	Area Ha
Neighbourhood Parks	776.42
Utility Parks	342.81
Sports Parks	1,268.17
Regional Parks	6,973.00
Garden and Heritage Parks	79.10
Residential Red Zone-Flatland	627.09
Cemeteries	100.03
Plant Nursery	11.24



Where we've come from

Since its establishment in 1826, and as it has grown through amalgamations, the Council has committed to providing a diverse portfolio of quality green-space recreation and community facilities. These include parks and reserves, sports grounds, playgrounds, park buildings, cemeteries, and flagship gardens and sites which are accessible and of aesthetic value to both residents and visitors.

Our issues and risks

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

Our network of parks is vulnerable to a range of risks, from issues such as storms and climate change, through to health and safety risks. These are all outlined in the asset management plan, along with the planned mitigations.

Risk Description	Residual rating
Natural Disasters If natural disasters occur, there is potential for damage to park infrastructure, disruption of operations, and the need for costly repairs.	High
Climate Change and Sea Level Rise Likely to damage foreshore marine access assets such as seawalls, wharfs, jetties and boat ramps and affect coastal, estuary, riverbank and low-lying reserves (especially when combined with storm events).	High
Deferring Non-Critical Assets Failure to timely renew or replace these assets may result in damage to Levels of Service (LOS) and reputation, posing potential threats to our overall performance and public perception.	Medium

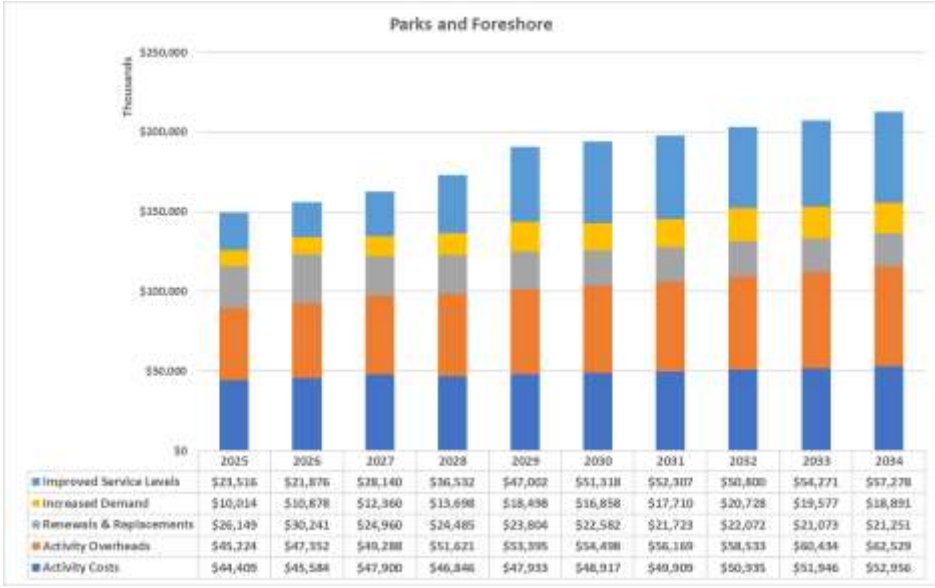
What it costs

Our proposed budget in Year 1 of the 2024 LTP is $71.01 million, with the operating expenditure projected at $37.29 million and the capital expenditure at $33.72 million. Tables for each area of spending are included in our asset management plan (Appendix 5.2). **The proposed operational and capital programme is indicative only. It will be updated through the LTP 2024-34 capital prioritisation process.*

How we're funded

The Council's Revenue and Financing Policy sets out how our activities are funded, based on who benefits.

- Operating expenditure is funded by rates (targeted, general, separate and differential) and through fees and charges.
- Capital expenditure is funded by borrowing and repaying over several years.
- Private developer vesting – park assets are created in new subdivisions then vested with the Council.



	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Improved Service Levels	$23,516	$21,876	$28,140	$36,532	$47,002	$51,318	$52,307	$50,800	$54,771	$57,278
Increased Demand	$10,014	$10,878	$12,360	$13,698	$18,498	$16,858	$17,710	$20,728	$19,577	$18,891
Renewals & Replacements	$26,149	$30,241	$24,960	$24,485	$23,804	$22,582	$21,723	$22,072	$21,073	$21,251
Activity Overheads	$45,224	$47,352	$49,288	$51,621	$53,395	$54,498	$56,169	$58,533	$60,434	$62,529
Activity Costs	$44,409	$45,584	$47,900	$46,846	$47,933	$48,917	$49,909	$50,935	$51,946	$52,956

How it's delivered

Delivery is via a combination of Council staff and tendered contracts with private providers.

- In-house teams manage the operational maintenance, response, project management asset management and planning work.
- In-house technical staff and external consultants are responsible for design work
- A mix of Parks Unit teams and private contractors undertake physical works needed for maintenance and major capital works.

We're responsible for managing parks and reserves, public toilet facilities, marine access and foreshore protection assets.

We're part of the Citizens and Community Group, and delivering services through the following teams:

- Parks Planning and Asset Management
- Parks Programmes and Partnerships
- Botanic and Garden Parks
- Community Parks
- Regional Parks
- Metropolitan Parks
- Residential Red Zone Parks

Our functions and services

We apply design, financial, and management practices to achieve the agreed levels of service, for the most cost-effective expenditure. This means optimising investment and outcomes within the constraints of finance, service levels and resources.

Managing our assets involves spending substantial amounts of public money, so we must ensure we are doing the right thing at the right time and for the right price.

While managing our assets to meet agreed levels of service, financial prudence demands that we optimise asset lifecycle costs, so our management planning also aligns to the stages of an asset's lifecycle. Our renewals programme considers the condition of assets, not just their age.

Asset maturity assessment

The 2023 maturity assessment for our assets shows we are performing at a Basic level, with improvement needed to meet targets.

Improvement areas that will be addressed in our improvement plan are:

- Accountabilities and responsibilities
- Internal resourcing for non BAU tasks
- Documentation of LTP planning
- Capital prioritisation methodology
- Data consistency

Looking ahead

Network plans are being developed that set out the planned provision (and disposal or repurposing) of sports facilities, play spaces, and urban forests. Their purpose is to guide Council investment and provide a framework for responding to community requests. The plans include guidance on design and prioritisation. Future plans are being considered for other asset groups, including biodiversity, recreational routes, and buildings. A master plan for cemeteries is already in place.

Climate change

Christchurch is a coastal city and climate change will have a significant impact, especially on our foreshore and marine assets.

We are likely to see more regular coastal inundation and/or accelerated erosion. This will also affect our estuary, riverbanks and low-lying reserves, especially when combined with storm events.

Approximately 252 parks covering a total of 3,500 ha of land are vulnerable to coastal inundation. Assets on these parks include 124 buildings, 20 sports fields and 29 playgrounds. Coastal inundation floods roads, carparks, walking paths, and park areas, restricting access to parks and beaches. It affects service provision and asset maintenance decisions. Further study is needed to develop response options for tsunamis and liquefaction.

There will be increased demand on maintenance and renewal work in affected areas over the next 30 years. Strengthening and repairing sea walls will mitigate some effects, but in time some assets will need to be abandoned or relocated to higher ground.

Our assets will also be affected by temperature extremes. Hotter, drier summers will result in more stress on trees, plants and turf. More irrigation will be needed, or landscape and plant biodiversity adaptions to absorb and respond to environmental changes.

We are already scoping options to address impacts on parks, including design changes. This will inform future versions of the Infrastructure Strategy.

Continuous improvement

We need resources and budget to deliver improvements. We need to ensure the highest priority improvements are delivered first and that future delivery costs are well understood, and that sufficient funding is allocated in the Long Term Plan 2024-34.

Document Control

Version Control

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

Version	Date	Author	Description
0.01	30/06/2023	Gurpinder Sran	Draft Progress Endorsement
0.02	22/01/2024	Gurpinder Sran	Final Draft

Document Acceptance and Release Notice

This is a managed document. For identification of amendments, each page contains a release number and a page number. Changes will only be issued as a complete replacement document. Recipients should remove superseded versions from circulation. This document is authorised for release once all signatures have been obtained.

Name	Role	Status	Signed	Date
Gurpinder Sran	Team Leader Parks Asset Management	Draft	G Sran	22/01/2024
Kelly Hansen	Manager Parks Planning & Asset Management	Draft	K Hansen	23/1/2024
Rupert Bool	Head of Parks	Draft	R Bool	7/2/2024
Peter Langbein	Finance Business Partner	Draft	P Langbein	11/3/2024
Andrew Rutledge	General Manager, Citizens & Community	Draft	A Rutledge	11/3/2024

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 the 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.

Table of contents

1 Introduction to our Asset Portfolio

1.1 Background

Since its establishment in the 1800s, the provision and management of Christchurch parks have evolved through local authority mergers and different maintenance approaches. The city inherited numerous parks and assets from its early days, and the portfolio continues to expand through acquisitions from subdivisions and purchases.

In 2019, Three in-house operational sectors were established, North, South, and Banks Peninsula to maintain and manage Garden and Heritage Parks, all Cemeteries, parks in Banks Peninsula, citywide irrigation systems, sand sports fields, playgrounds, parks furniture and structures. Recreational Services was retained to handle mowing, gardening, weed control, and soil sports field management services for parks outside the scope of the extended in-house team, within both the North and South operational sectors.

Commencing July 2024, maintenance operations will transition exclusively to CCC Staff, signifying the conclusion of our maintenance contract with Recreational Services.

Asset management advanced through an ongoing process of reviewing and updating information within the asset portfolio. This involved identifying and verifying assets, evaluating their condition and value, maintaining and revising the Asset Management Plan (AMP), implementing regular maintenance and renewal programs, conducting condition assessments, and ensuring accurate asset information was accessible to facilitate evidence-based decision-making throughout the asset management lifecycle.

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.

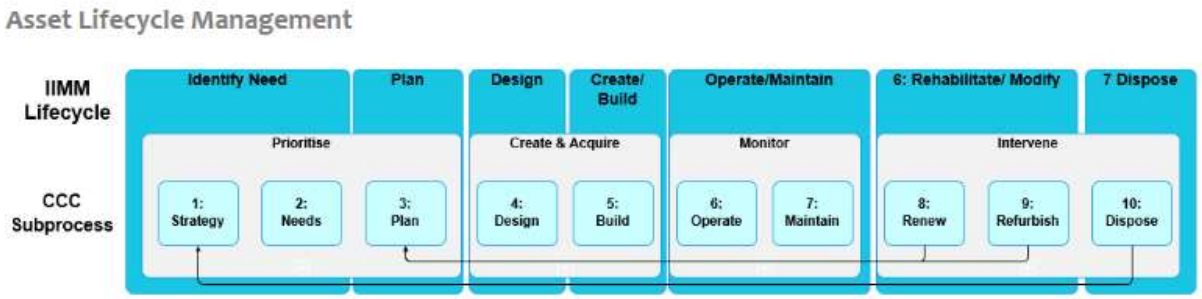


Figure 1-1: Asset Lifecycle Categories

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 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.

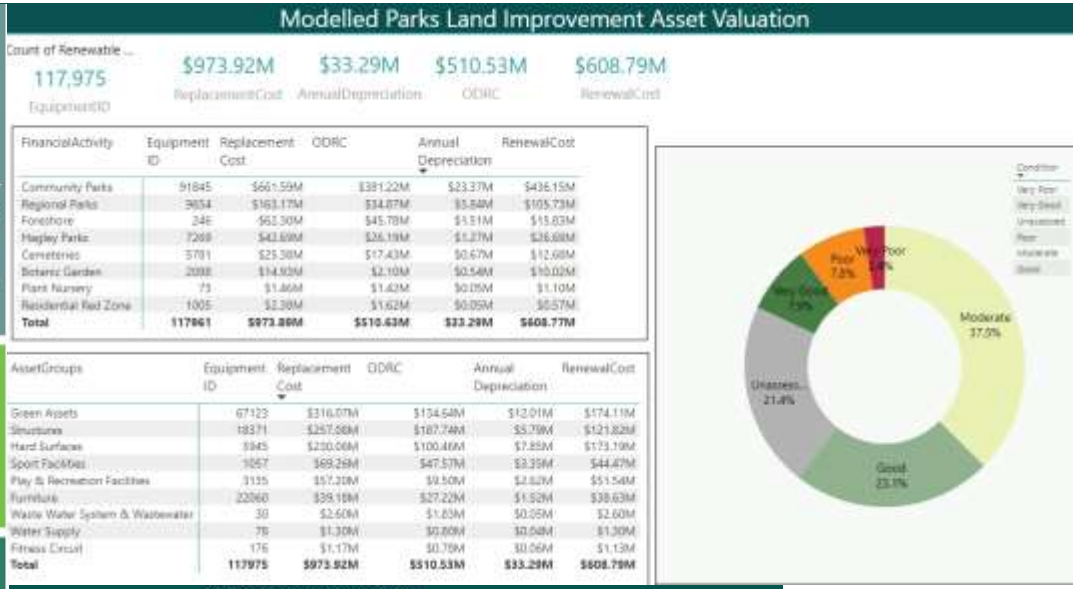
The Asset Management Policy demonstrates a commitment to maintaining an Asset Management System that promotes responsible management of assets to deliver value to customers and support business objectives, in accordance with best practices and alignment across the organisation. This provides a framework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

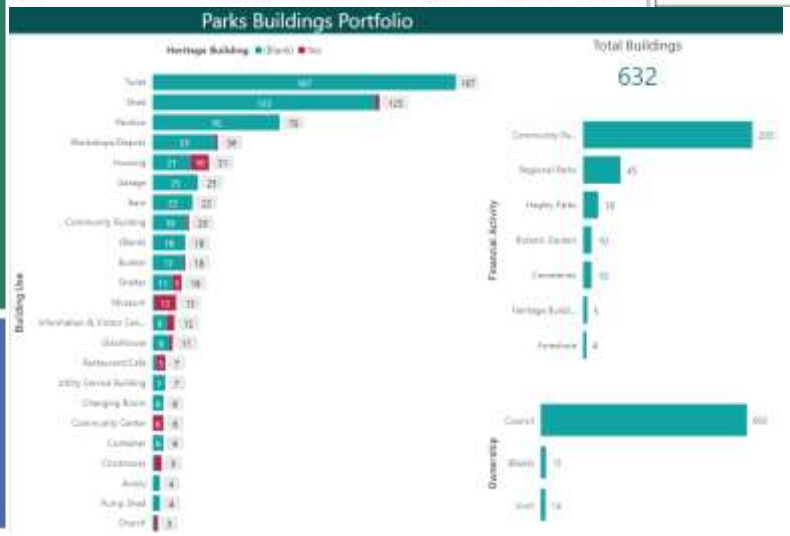
The Asset Management objectives (see Appendix 1) enable the management of assets in a manner consistent with the principles of the policy, and the organisation's objectives.

2 Lifecycle Management Plans

2.1 Asset Overview

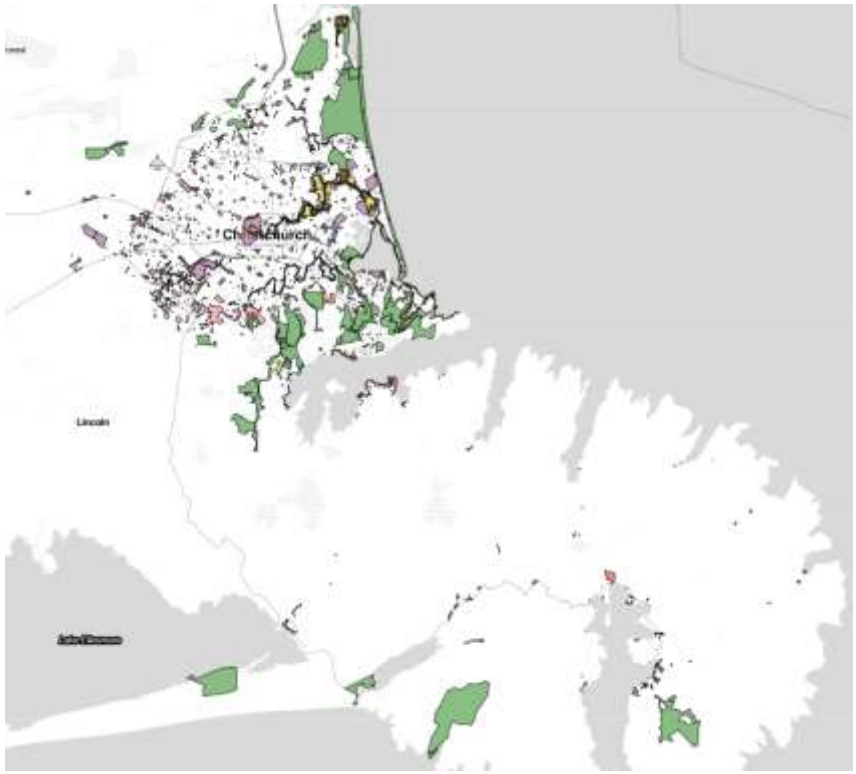
The Christchurch City Council is responsible for the ownership and management of a wide variety of park sites and assets. Such as:





2.2 Location and Value

SiteType	AssetGISID	Area Ha
Neighbourhood Parks	797	776.42
Utility Parks	171	342.81
Sports Parks	115	1,268.17
Regional Parks	108	6,973.00
Garden and Heritage Parks	62	79.10
Residential Red Zone-Flatland	34	627.09
Cemeteries	23	100.03
Plant Nursery	1	11.24
Total	**1311**	**10,177.86**



The Botanic Garden grouping includes the Nurses Memorial chapel reserve due to its proximity to the Botanic Gardens. Closed Cemeteries are categorised as Garden and Heritage Parks and included in the Cemeteries group.

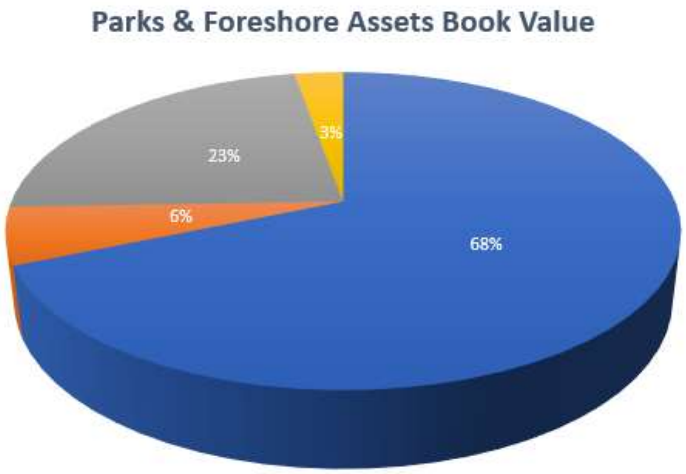
In the Te Pūrongo-ā-tau Annual Report 2023, Fixed Assets under direct Council Control carried a book value of $15.4 billion. The valuation data reveals that land and improvement assets in the Parks and Foreshore Activity amounted to $1.49 billion, as shown in the table 2-1. Asset managed under the Heritage activity are included in the Heritage AMP.

The Council employs the Optimised Depreciated Replacement Cost (ODRC) methodology for revaluing assets, while adhering to the asset groups and classes specified in the Asset Information Management System (SAP). Where applicable, assets are valued at the component level of maintenance management items.

Valuations are conducted every three years, and due to timing variations, there might be some discrepancies between the valuation figures for land and land improvements (newly constructed assets on the land).

Table 2-1: Asset Portfolio Value (Land & Improvements)

	Latest Valuation	Book Value	% of P&F Asset Base	% of Total Council Assets
Land and constructed Improvements on the land				
Land (Parks & Reserves)	June 2022	$1,020,984,600	68.57%	6.63%
Buildings	June 2022	$88,111,000	5.92%	0.57%
Renewable Improvement Assets	June 2021	$338,386,926	22.73%	2.20%
Marine Structures	June 2021	$41,546,467	2.79%	0.27%
Total constructed land Improvement assets for Parks & Foreshore		**$1,489,028,992**		**9.67%**
The Council Fixed Assets total $15.4 billion				



In addition to parks, there are various assets located on or near parks. Some of these assets, such as land drainage and road landscaping, are maintained to some extent by the activity on behalf of other Council Units. These assets are not included in Parks valuations as their value falls under different activities. Moreover, there are assets situated within parks that are owned and maintained by entities other than the Council, including community groups, sports clubs, lessees, and utility owners. These assets, which range from sports club facilities to community gardens and utility structures, are not considered in Parks' valuation or capital renewal planning.

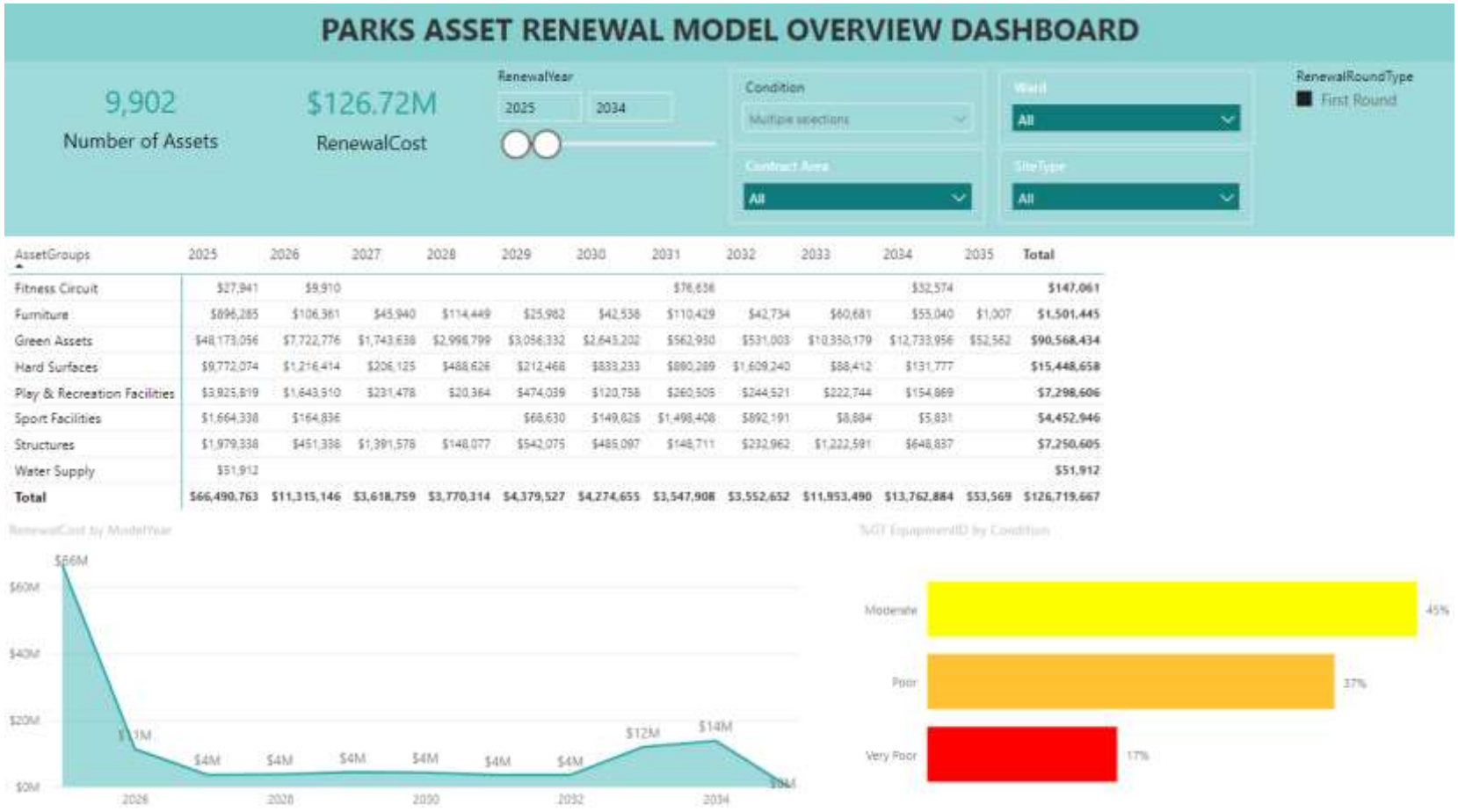
2.3 Network Age and Lifecycle Stage

The age of many Parks and Foreshore assets is uncertain, as the recorded start-up dates are likely based on data entry into SAP rather than the actual age of the assets. Approximately 40% of assets (excluding trees) have a default start-up date of 2009 or 2008, and 10% have no recorded start-up date at all. For trees, the start-up dates range from 1870 to 2019, with at least 30% being estimates rather than precise dates.

The expected lifespan of constructed assets varies widely, ranging from 5 to 100 years. Predicting their exact design lives is challenging due to factors such as materials used, construction style, physical location, usage, design standards, and maintenance practices.

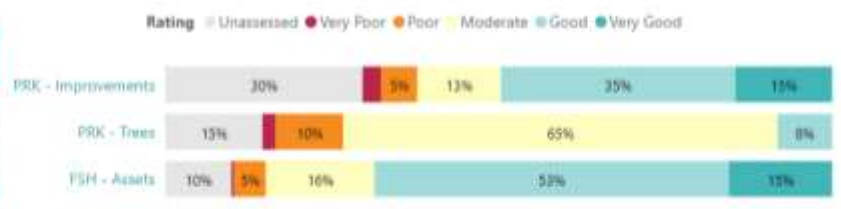
Modelled useful lives of assets were based on average design styles, construction materials, recorded SAP start dates, and physical inspections of their condition. For assets without physical inspections, the remaining useful life was estimated based on known or averaged installation dates.

Considering that the actual useful life of assets may be longer than indicated in the models, it is reasonable to expect a significant increase in the number of assets reaching the end of their useful life within the LTP period.



by Activity

Activity Type	# of Assets	Assets with Rating	Assets w/o Rating	% Average or Better
PRK - Trees	55,069	47,051	8,018	86%
PRK - Improvements	61,967	43,642	18,325	70%
FSH - Assets	252	227	25	90%
Total	**117,288**	**90,920**	**26,368**	**87%**



Asset Group	# of Assets	Assets with Rating	Assets w/o Rating	% Average or Better	Rating - Unassessed %	Rating - Very Poor %	Rating - Poor %	Rating - Moderate %	Rating - Good %	Rating - Very Good %	# of Assets with Rating Average or Better
FITN	182	178	4	97%	2%	2%	1%	9%	44%	43%	172.0
FURN	22,065	15,109	6,956	97%	32%	0%	1%	7%	38%	22%	14,696.0
GRNA	11,332	10,573	759	64%	7%	12%	21%	30%	27%	3%	6,768.0
HARD	5,916	5,680	236	94%	4%	1%	4%	19%	49%	22%	5,357.0
PLAY	3,119	2,980	139	94%	4%	1%	4%	13%	59%	18%	2,799.0
SPRT	1,058	930	128	98%	12%	1%	1%	11%	59%	16%	910.0
STRC	18,391	8,361	10,030	85%	55%	1%	2%	7%	27%	9%	7,983.0
Tree	55,069	47,051	8,018	86%	15%	2%	10%	61%	8%	0%	40,176.0
UTIL	47		47		100%						
WSUP	78	58	20	95%	26%	1%	3%	9%	54%	8%	55.0
WWTR	31		31		100%						
Total	**117,288**	**90,920**	**26,368**	**87%**	**22%**	**2%**	**8%**	**37%**	**22%**	**8%**	**79,136.0**

Figure 2-1: High level overview of current condition of our assets (Asset Group) 30/06/2023

KEY POINTS:

THE DATA INCLUDES BOTH CRITICAL AND NON-CRITICAL ASSETS.

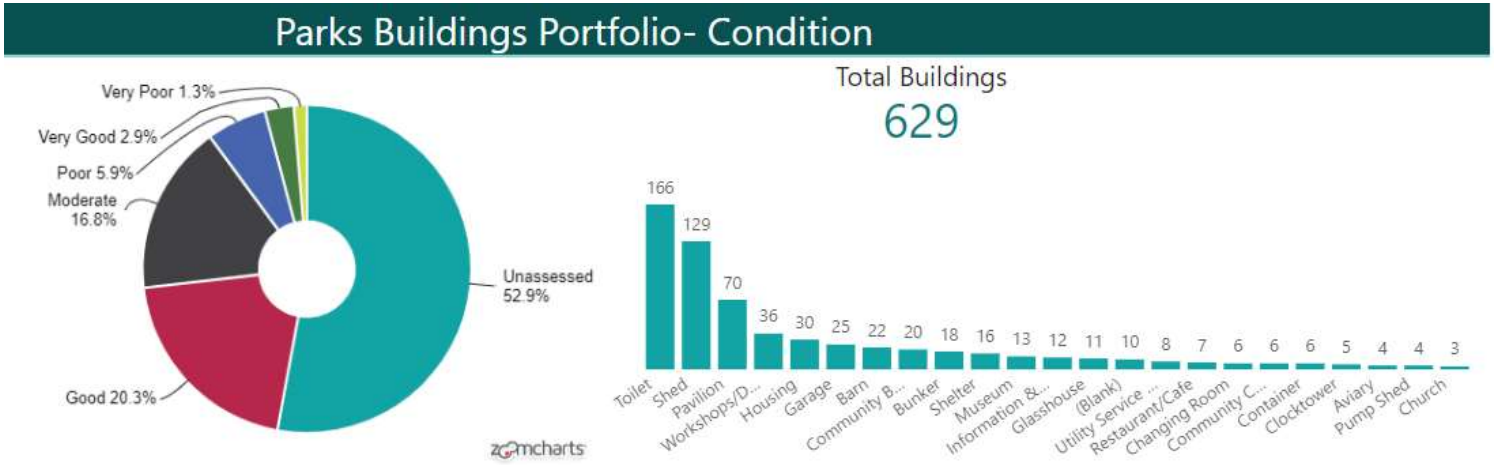
THE MAJORITY OF UNASSESSED ASSETS IN THE FURNITURE CATEGORY ARE NON-CRITICAL, AND IN THE STRUCTURES CATEGORY, THEY ARE PRIMARILY FENCES.

SIGNIFICANT WORK HAS BEEN COMPLETED TO CAPTURE THE NBS RATING AND TO COMPLETE STRENGTHENING WORKS.

A HIGH PERCENTAGE OF GREEN ASSETS ARE RATED AS POOR OR VERY POOR CONDITION, REQUIRING A FOCUSSED RENEWAL PROGRAMME TO BRING THEM UP TO STANDARD.

TREES ARE GENERALLY CATEGORISED AS MODERATELY CONDITIONED, OWING TO THEIR INTRICATE STRUCTURES. MAINTENANCE PRIORITIES ARE PRIMARILY DICTATED BY LOCATION, WITH THE SECONDARY FACTOR BEING THEIR CONDITION.

THERE IS A NEED FOR A CONCERTED EFFORT TO INCREASE CONDITION ASSESSMENTS OF BUILDINGS.



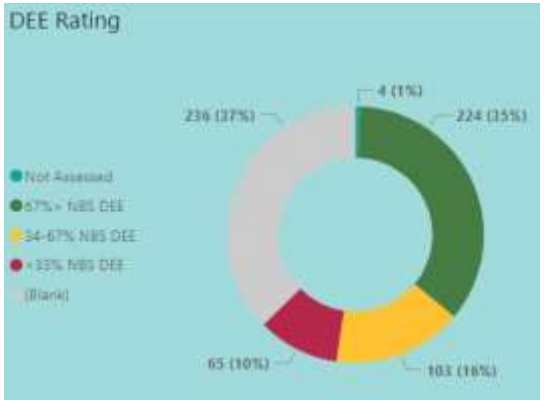


Figure 2-2: Overview of current condition of our Parks managed Building assets (incl Heritage) 30/06/2023

2.4 Critical Assets

Assets that have the potential to cause significant service disruptions and incur substantial financial, environmental, or social costs in the event of failure are considered critical and require heightened asset management attention.
The Parks Unit has implemented a straightforward yes-and-no methodology to evaluate asset criticality based on the likelihood of the following consequences in the event of asset failure:

- Health and safety risks or physical harm
- Major service disruptions
- Financial costs
- Social costs, including reputational impact and community dissatisfaction

Using this framework, the initial list of identified critical assets includes:

- Buildings and shelters
- Wharfs, jetties, and boat ramps
- Tracks and carparks
- High-profile sports fields
- Playgrounds
- Bridges, structural retaining walls and viewing platforms
- Trees based on their location

This list will undergo further evaluation and refinement as part of 2024 asset improvement plan.

2.5 Asset Data Confidence

Table 2-6 summarises the asset information available for the Parks and Foreshore assets both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). Asset data is held in SAP and other applications as spreadsheets.

Table 2-6: Asset Data Confidence

Asset Category	Material / Size/type	Asset Value	Asset Age	Asset Condition	Asset Criticality
Buildings	95% / B	90% / B	90% / C	50% / B	95% / C
Structures	95% / B	90% / B	90% / E	85% / A	95% / C
Furniture	95% / B	90% / B	90% / E	70% / A	95% / C
Hard surfaces	95% / B	90% / B	90% / E	97% / A	95% / C
Green assets	90% / B	60% / C	90% / E	92% / A	95% / C
Play & Recreation facilities	95% / B	95% / B	95% / E	85% / A	95% / C
Sports facilities	95% / B	90% / B	90% / E	70% / A	50% / C
Water and Waste Water	95% / A	0% / E	90% / E	50% / A	50% / C
Marine structures	90% / A	90% / A	90% / E	90% / A	90% / C

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

Confidence	Description
A – Very High	High reliability < 2% uncertainty. Data based on sound records, procedure, investigations and analysis which is properly documented properly and recognised as the best method of assessment.
B - High	Reliable ± 2 - 10% Data based on sound records, procedure, investigations and analysis, which is properly documented but has minor shortcomings for example data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation.
C - Medium	Reasonably reliable ± 10 - 25% uncertainty. Data based on sound records, procedure, investigations and analysis, which is properly documented but has minor shortcomings for example the data is old, some documentation is missing reliance is placed on unconfirmed reports or significant extrapolation.
D - Low	Uncertain ±25 - 50% uncertainty. Data based on uncertain records, procedures, investigation and analysis which is incomplete, 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

2.6 Asset Data Improvements

The AM Improvement Plan in Section 4 encompasses several enhancements aimed at enhancing data quality. These include:

- Persistent assessment of assets, with a primary emphasis on building condition.
- Mandating the updating of asset condition post the completion of renewals and new projects.
- Integration of the capture of condition ratings when acquiring new parks and assets.
- Facilitating more advanced data analysis through the comprehensive capture of relevant data.
- Providing operational staff with increased visibility into asset data, empowering them to make necessary minor changes as needed.
- Successful completion of the Parks Assets Condition Assessment Manual, a pivotal step in advancing our commitment to robust asset management practices.
- Categorising assets in SAP based on their criticality.

Additionally, a prioritised effort is currently in progress to enhance the quality of the Parks buildings asset register, asset attribution information, and condition assessment data stored in the SAP system. This initiative holds significant importance as it will facilitate advanced analysis in the establishment of future maintenance strategies and asset lifecycle planning.

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)

The Council's risk framework outlines the process for escalating, reporting, and governing residual risks at various levels. Risks specific to the Parks Unit are currently recorded in Trim, although not all risks discussed in the Asset Management Plan (AMP) have been included in the register.

To prepare for the Long-Term Plan (LTP), potential risks are carefully identified and analysed.

A comprehensive risk register for the Council's Park assets, encompassing a range of risks from extreme to low, has yet to be established. This register will enable the comparison of risks across different assets, taking into account planning risks, management risks, delivery risks, and physical asset risks.

The strategic risks identified in relation to this activity include:

Table 3-1: Strategic Risks for this Activity

Description of Risk
Fit for purpose assets Infrastructure assets are unsuitable or sub-optimal (location, type, capacity, functionality, condition), or do not meet specifications, resulting in failure to deliver LoS, service restrictions, growth not serviced, increased operating costs or risk, non-compliance.
Capital and operational delivery Major delivery variance (under or over budget or schedule) for capital programmes and or operations. Limited staff capacity and resources for future planning
Health, safety and wellbeing Harm to employees, contractors, the public or to property arising from service delivery activities • exposure to contaminants (asbestos, heavy metals etc.) in parks • tree or limb failure • building failure • failure of asset at the end of its life • unsafe operational procedures or equipment failure
Compliance Non-compliance with regulatory requirements pertaining to buildings managed by parks

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

Asset Design

Design and construction standards for park assets are continuously updated to enhance resilience against earthquakes, high usage, vandalism, and environmental conditions. These standards, outlined in the Council's Infrastructure Design Standards (IDS), incorporate approved materials and design solutions to ensure the creation of robust assets. Quality assurance processes are implemented during construction to ensure adherence to expectations and suitability for the intended purpose. Furthermore, assets developed by external parties that are intended to be transferred to the Council must also comply with Council standards.

Infrastructure installed after the Canterbury earthquakes in 2010/2011 is constructed using modern materials and adheres to the latest design standards, resulting in increased resilience against future earthquake damage and potential disruptions.

Insurance

Significant above-ground assets, primarily buildings, are insured for their full replacement value against all risks, including natural disasters. The Council consistently evaluates the necessary level of coverage and the availability of such insurance. In cases where the asset value is lower than the policy excess, the Council assumes self-coverage for these assets.

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 an organisation. Plans ensure that personnel and assets are protected and are able to function quickly in the event of a disaster.

Parks & Foreshore has the following draft Business Continuity Plans;

- 20/346043 DRAFT Parks Programmes and Partnerships BCP
- 20/344806 DRAFT Parks Planning and Asset Management BCP
- 20/338098 DRAFT Botanic Gardens and Garden Parks BCP
- 20/324387 DRAFT Community Parks and Specialist Parks BCP
- 20/10779 Cemeteries & Monuments Team BCP
- 17/63310 Regional Parks BCP

The Council's broad risk management strategy is to;

- Identify all risks associated with each group of assets;
- Allocate responsibility for the management of each risk;
- Prioritise the risks so that the highest are addressed first; and
- Take action to eliminate, isolate or minimise each risk

Activity initiatives:

To enhance the resilience of park assets, it is important to implement tactics such as designing for durability and considering potential risks during asset renewal or construction. This entails selecting materials, design details, and planting strategies that minimize risks, especially in the context of climate change and sea level rise, such as using reinforced seating terraces or low angle sloped mixed surface lining embankments that serve as both functional park elements and protection against coastal inundation or erosion.

It is crucial to transition into a proactive planning phase to address climate change impacts. This involves developing and implementing a comprehensive strategy to adapt to climate change, with a specific focus on managing assets that pose significant challenges. Contingency plans should be prepared, enabling appropriate responses through operational systems and temporary response plans to mitigate triggered risks.

Managing operational expenditure requires attention, as rising costs may become unaffordable and lead to asset deterioration and vulnerability. Resilient park assets should be designed to ensure access, provide high-quality experiences, and enable quick recovery from various risk events. They should contribute to community-scale resilience, such as using coastal vegetation to mitigate erosion. Relevant policies and objectives can be incorporated into reserve management plans.

It's crucial to give careful thought to the whole-of-life cost when introducing new assets to the portfolio. The need to maintain Levels of Service and the growing backlog of renewals will put an additional burden on the resources in the future.

Risks associated with the service delivery of park assets, including buildings, marine access, foreshore protection, and land improvement assets, must be identified and managed. The following management practices and procedures are proposed to mitigate and handle such risks:

- Monitoring asset condition and performance through systematic inspections and assessments to predict future performance and potential failures.

- Conducting regulatory inspections of essential services and utilities to ensure effective safety monitoring systems.

- Renewing and upgrading assets to maintain service delivery.

A coordinated approach is necessary for asset improvement, modification, rationalization, or repurposing. It is important to understand and manage community expectations and their willingness to financially contribute to specific facilities.

3.2 Critical Risk Identification and Management

3.2.1 Climate Change Impacts

Approximately 252 parks covering a total of 3,500 ha of land are vulnerable to coastal inundation. Assets on these parks include 124 buildings, 20 sports fields and 29 playgrounds. Coastal inundation floods roads, carparks, walking paths, and park areas, restricting access to parks and beaches. It affects service provision and asset maintenance decisions. Further study is needed to develop response options for tsunamis and liquefaction.

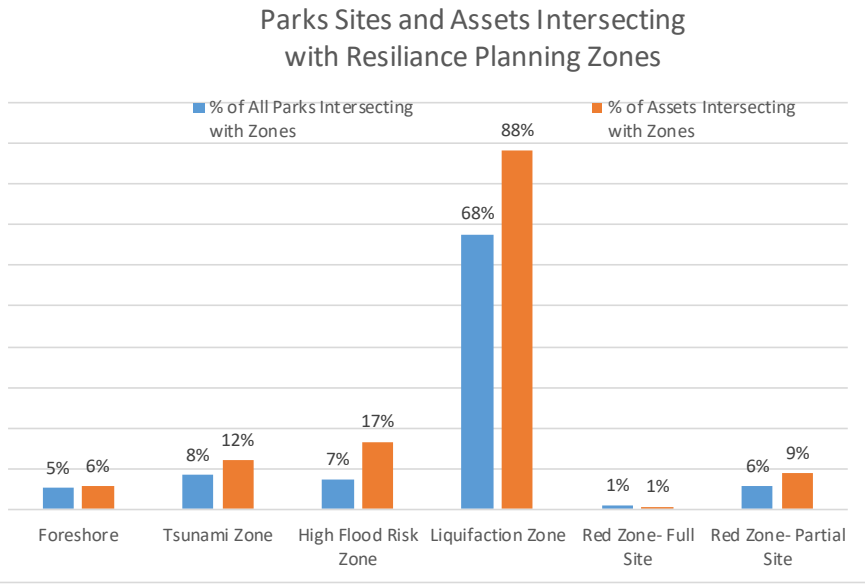


Figure 3-1: Natural hazards impact on Parks

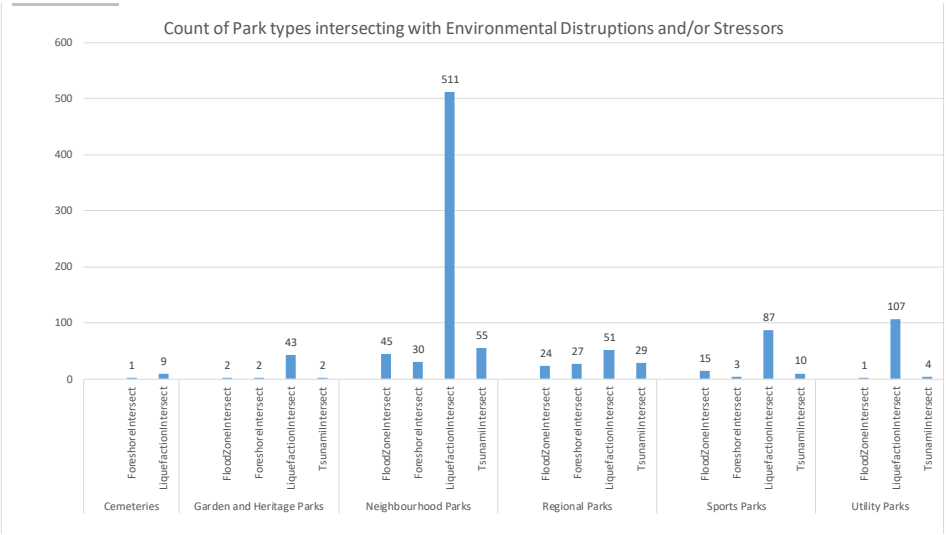


Figure 3-2: Park use types interacting with natural hazard risk

The effect of predicted sea level rise is hard to quantify but it is likely modifications or rebuilds would be required and relocation of assets to higher ground. Future developments will need to take sea level rise into account, with options for floating or adaptable structures. Maintenance and renewal work of foreshore protection will be required at an increasing level over the next 30 years.

Strengthening and repairs on sea walls will mitigate some of the effects, but over time some assets will need to be abandoned or relocated to higher ground. Use of natural protection measures such as wetlands, dune systems, and providing space for water can offer more sustainable solutions overtime aligned to national direction on adaptation.

Key sources of greenhouse gas emissions from this activity includes:

- Vehicle emissions – visitors and staff commuting and park operational and maintenance vehicles such as utes and lawn mowers
- Energy use – powering buildings and facilities
- Infrastructure and buildings – construction, operation, and maintenance of park buildings and infrastructure
- Waste management – inadequate recycling programmes, decomposing of organic waste that produces methane

Parks and Foreshore plan to take the following actions to reduce greenhouse gas emissions:

Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Parks and Foreshore
Progressively transitioning vehicles and power tools to electric where possible as they become due for renewal	Providing a diverse network of park opportunities within the city to reduce the need to travel further afield
Selecting plant species suited to the environmental conditions with reduced irrigation requirements	Integration of parks with other Council and community services including proximity of public transport and cycle routes to major park destinations, and walkable catchments
Raise awareness of school groups, park visitors, local communities, and staff about the importance of reducing greenhouse gas emissions and foster a culture of environmental stewardship through our education programmes and information	Support urban design initiatives by providing parks as leading infrastructure within areas signalled for growth to reduce emissions and support the Greater Christchurch Spatial Plan and local area planning
According to the urban forest plan, our goal is to enhance tree canopy cover and expand natural areas. This approach offers an alternative to grass and reduces the need for frequent mowing.	
Transition through renewal programmes to energy-efficient heating and ventilation systems, appliances, and lighting systems, implementing energy-saving measures such as insulation, thermostats, and occupancy sensors where appropriate	

While pilot projects have not been determined yet, we would be undertaking projects in accordance with Urban Forest Plan & Biodiversity Plan, apart from that it will be beneficial to incorporate the measurement and reporting of greenhouse emissions during the planning and project initiation phases.

3.2.2 Asset Risks

The Parks unit also identifies and records risks at a more detailed level, as shown in Table3-2 below.

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
1	**Deferring Non-Critical Assets** Deferring non-critical assets, particularly in the green and hard surfaces category, introduces new risks. Failure to timely renew or replace these assets may result in damage to Levels of Service (LOS) and reputation, posing potential threats to our overall performance and public perception. Additionally, this neglect can widen the gap between the required renewal budget and the actual budget, creating financial challenges for maintaining the desired asset conditions.	High	New planting team = more resources, some renewal budget, gaps found the reporting system	Medium	Highly Likely	Medium	To address this risk, renewal budgets will need to be aligned to the condition of assets and achieving agreed LOS's. The renewal budget for existing assets will need to be significantly more than new assets. The whole-of-life costs will need to be considered for new assets to decrease the deferral of existing assets renewal.
2	**Poor maintenance** (Contractor / In House Servicing failure) • Deterioration of gardens caused by insufficient weed control, irregular maintenance, and issues like vandalism, thoroughfare, and plant death.	Medium	Quality checks? Planning and monitoring? Regular Inspections. Appropriate budget available for assessment of Safety risk related assets.	Medium	Highly Likely	Medium	Increased levels of maintenance to be resourced. Rigorous monitoring and response maintenance of park assets to maintain LoS.

	• Degradation of tracks and carparks resulting from age, poor weed control, and lack of maintenance practices. • Risks of damage to people or property due to tree or tree limb failure caused by weather, disease, and inadequate maintenance. • Non-compliant playground equipment and inadequate under surfacing, posing safety concerns due to a failure to uphold Playground safety standards.						
3	**Natural Disasters** If natural disasters occur, there is potential for damage to park infrastructure, disruption of operations, and the need for costly repairs.	Major	Addressing Resilience and BCP Plans are in development. A tree risk management procedure has been developed.	High	Likely	High	While the Council cannot control the frequency and scale of the natural events, we can ensure that the assets are in good condition, and are designed and maintained robustly for these types of events. It is important to consider the balance between over-engineering, cost and ability to withstand natural disasters.
4	**Asset Data** Failure to maintain up-to-date asset records, creating uncertainty around the reliability of data	Medium	IDS Process, Weekly checks and regular reporting.	Medium	Likely	Medium	Monitor and improve risk mitigation planning, communication and use of processes. Making updating data part of renewal and project management. Increasing the quality of data collection when acquiring new parks.
5	**Climate Change and Sea Level Rise** Likely to damage foreshore marine access assets such as seawalls, wharfs, jetties and boat ramps as well as affecting coastal, estuary, riverbank and low-lying reserves especially when combined with storm events. Increased temperature extremes, e.g. hotter drier summers, will result in increased turf and plant stress, rising cost of irrigation or landscape and plant biodiversity adaptions to absorb and respond to these gradual environmental changes.	Major	Hazard Identification map is available for planning and quick response. Relocation of assets in place?	High	Likely	High	The effect of predicted sea level rise is hard to quantify but it is likely modifications or rebuilds would be required and relocation of assets to higher ground. Future developments will need to take sea level rise into account, with options for floating or adaptable structures. Maintenance and renewal work or abandonment of foreshore protection will be required at an increasing level over the next 30 years. Strengthening and repairs on sea walls will mitigate some of the effects, but in time some assets will need to be abandoned or relocated to higher ground.
7	Failure to comply with building codes, safety standards for electrical BBQs, Playground Standards etc.	Medium	Regular structural/ playground equipment inspection schedule is in place.	Low	Likely	(3.2) Low	Monitor and improve risk mitigation planning
9	Failure to comply with provisions of the Burial Act	Medium		Low	Unlikely	(2.4) Low	Monitor and improve risk mitigation planning

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

An independent assessment of current asset management practice was undertaken in October 2020 which categorised Parks and Foreshore at an '**Intermediate**' level. Refer to Figure 4-1 and Appendix 4 for more detail.

In September 2023, an Asset Management Maturity Assessment (AMMA) specifically targeted Asset Data and Asset Management Information Systems. The evaluation categorised Parks and Foreshore at a '**Basic**' level. Refer to Appendix 3 for more detail.

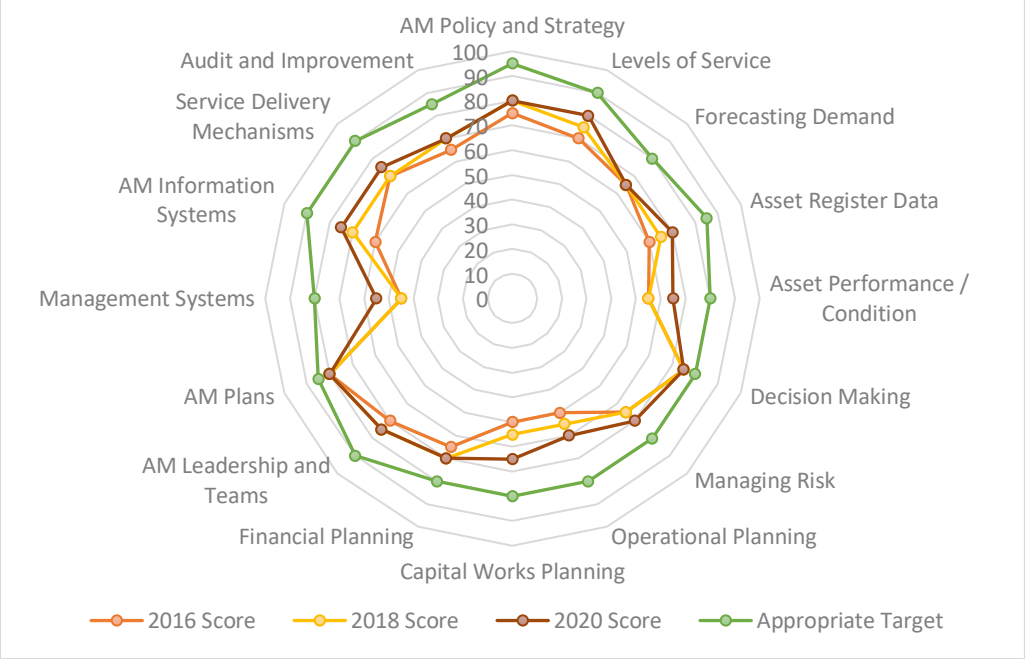


Figure 4-1: Asset Management Maturity Assessment 2020

Areas with lowest performance	
2020 AMMA	**2023 AMMA**
Forecasting demand	Accountabilities and responsibilities
Measurement of asset performance	Internal resourcing for non BAU tasks
Operational Service Delivery Mechanisms	Documentation of LTP planning
Management Systems	Capital prioritisation methodology
Capital works planning	Data consistency

Considerable efforts have been dedicated to enhancing asset data and reporting, with a particular focus on Buildings asset data, as outlined in Section 4.3, 4.4, and 4.5.

However, progress in areas such as risk and decision-making, improvement planning, quality management, and operational planning has been limited. Challenges including a lack of accountability from senior leadership, insufficient staffing for improvement tasks, and constrained budgetary resources have impeded substantial advancements in these vital facets of business improvement.

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.

4.3 Review of Progress against Improvement Plan 2018

Table 4-2 provides an update on the improvement program items' status as of December 2023.

Key Area	Improvement Action	Progress and Action
Transitioning of 2015 LTP activities to 2018 LTP sub-activities in SAP	Amend Asset and Financial structure in SAP to accommodate for the new 2018 LTP activities and sub activities in SAP.	Complete
Validate, capture, and reclassify Foreshore (marine) assets	Amend Asset Hierarchy and Functional Location structure in SAP to identify and accommodate for unique Parks Unit managed assets on the foreshore.	Complete
Measuring asset capacity and demand	Cemetery capacity: As per the 2013 cemetery master plan, review existing cemeteries for available adjacent land, and consider new future locations.	Complete
Strategic assets, Asset criticality development	Evaluate and document park and foreshore assets or reserves identifying them as being "Strategic Assets". In addition to an assets condition a criticality rating would be advantageous to record a rating against each asset to help prioritising renewal and repair work.	50% Complete, carry forward
Data Accuracy	Review all asset data held on Buildings in SAP to confirm whether there are buildings which are not currently accounted for or are duplicated a number of buildings, do not have or have incorrect building type/use fields assigned in SAP. Review and/or assign all buildings a building type and use.	Complete
Data Accuracy	Update park buildings that currently have no valuation data with the correct asset valuation data in SAP.	Complete
Earthquake damage	The summary table of damage and repair/replace actions status to parks buildings needs to be reviewed. Rebuild/strengthen/dispose decisions of buildings within the next 15 years to be reviewed and documented.	Complete
Asset information and closing the gap in condition data	Update and complete the information held against each asset. Expand on the current condition assessment programme of parks and marine assets to also update the public toilets as a priority followed by other building's condition assessment data in SAP and use this to assist with the ongoing maintenance and renewals planning.	Complete

4.4 Review of Progress against Improvement Plan 2021

Table 4-3: Asset Management Improvement Tasks

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, $)	Progress	Deadline
PF-01	Parks classification improvements - Review Park classification with adopted Network Plans and alignment with SAP Plant Maintenance and Finance structures	LoS, Planning, Decision Making	M	Parks Planning & Asset Management Team	Parks Costs unknown	Remove, Will be dealt by Planning Team	NA
PF-02	Register for Resource consents requiring monitoring - Create a Corporate Register for Resource consents held by Parks requiring monitoring Consent-Description-Expiry	Planning Managing Risk	M	Parks Planning Team	IT, Parks Costs unknown	Complete	December 2023
PF-03	Asset criticality - Develop methodology and framework for determining asset criticality of assets to integrate criticality into the ongoing operation, maintenance, renewals and capital programme planning	LoS, Planning, Decision Making, Managing Risk	M	Parks Planning & Asset Management Team	Parks Costs unknown	60% Complete	July 2024
PF-04	Capital programme prioritisation and improved planning - Develop Capital programme prioritisation methodology	LoS, Planning, Decision Making, Managing Risk	H	Parks Planning & Asset Management Team Parks Operations	Parks Costs unknown	Not Started	July 2024
PF-05	Build up age profile of Buildings - Obtain the age of buildings from DEE reports and translate it to a start-up date in SAP to enable age profile reporting and lifecycle planning	LoS, Planning, Decision Making, Managing Risk	M	Parks Asset Management Team	Parks Costs unknown	90% Complete	May 2024
PF-06	Buildings asset data and condition - Continue to accumulate asset data that is accurate and consistently stored in a system that can effectively and efficiently process and retrieve it. Update park buildings that currently have no valuation data with the correct asset valuation data in SAP.	LoS, Planning, Decision Making, Managing Risk	M	Parks Asset Management Team	Parks Costs unknown	Remove, Ongoing task	NA
PF-07	Parks categorisation improvements - Review Park type categories and align with SAP Plant Maintenance and Finance structures	LoS, Planning, Decision Making	M	Parks Planning & Asset Management Team	Parks Costs unknown	Remove, Ongoing task	NA
PF-08	Parks Buildings data improvement EQ damage and repair/replace actions status of parks buildings needs to be reviewed. Rebuild/strengthen/dispose decisions of buildings within the next 15 years to be reviewed and documented	LoS, Planning, Decision Making, Managing Risk	H	Parks Asset Management Team	Parks Costs unknown	Complete	

4.5 Improvement Plan 2024

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

- Asset data reporting was improved by addressing gaps and creating better dashboards and maps. This enhanced the accessibility and comprehensibility of asset information.
- A process and dashboard were established to identify vested parks land and assets transitioning to the Council early. This implementation facilitated the timely recognition and tracking of such assets.
- A register and dashboard reporting system was implemented to effectively monitor staff resourcing capacity and priorities.
- An Interactive Resource Consent Register was created to effectively monitor upcoming inspections.

Table 4-4 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.

Table 4-4: Asset Management Improvement Tasks

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, $)
PF-01	Asset criticality - Develop methodology and framework for determining asset criticality of assets to integrate criticality into the ongoing operation, maintenance, renewals and capital programme planning - Categorising assets in SAP based on their criticality	LoS, Planning, Decision Making, Managing Risk	M	Parks Planning & Asset Management Team	Parks Costs unknown
PF-02	Capital programme prioritisation and improved planning - Develop Capital programme prioritisation methodology	LoS, Planning, Decision Making, Managing Risk	M	Parks Planning & Asset Management Team, Parks Operations	Parks Costs unknown
PF-03	Build up age profile of Buildings - Obtain the age of buildings from DEE reports and translate it to a start-up date in SAP to enable age profile reporting and lifecycle planning	LoS, Planning, Decision Making, Managing Risk	M	Parks Asset Management Team	Parks Costs unknown
PF-04	Providing operational staff with increased visibility into asset data, empowering them to make necessary minor changes as needed - Capability to view condition data in GIS - Capability to make minor edits in GIS on-site - Process document for Parks Operations	LoS, Decision Making, Managing Risk, Operational Planning	H	Parks Asset Management Team, Digital Team, Parks Operations	Parks Costs unknown
PF-05	Integration of the capture of condition ratings when acquiring new parks and assets - Updating the Park Notification Process and Park Land Register - Clarification of accountability and responsibility	LoS, Decision Making, Managing Risk, Operational Planning	H	Parks Asset Management Team, Technical Services Unit, Parks Operations	Parks Costs unknown
PF-06	Mandating the updating of asset condition data post the completion of renewals and new projects - Updating the project brief documentation to include data capture and condition rating after the completion.	LoS, Decision Making, Managing Risk, Operational Planning	H	Parks Asset Management Team, Parks Operations	Parks Costs unknown
PF-07	Moving Annual Asset Management Report to Power BI	Decision Making, Managing Risk, Operational Planning	L	Parks Asset Management Team, Digital Team	Parks Costs unknown

4.6 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.

The Parks Asset Management team is committed to establishing a Microsoft Teams Task Board for monitoring progress. Monthly reports will be generated and shared with the Parks Planning and Asset Management Manager, Head of Department, and Strategic Asset Management Team.

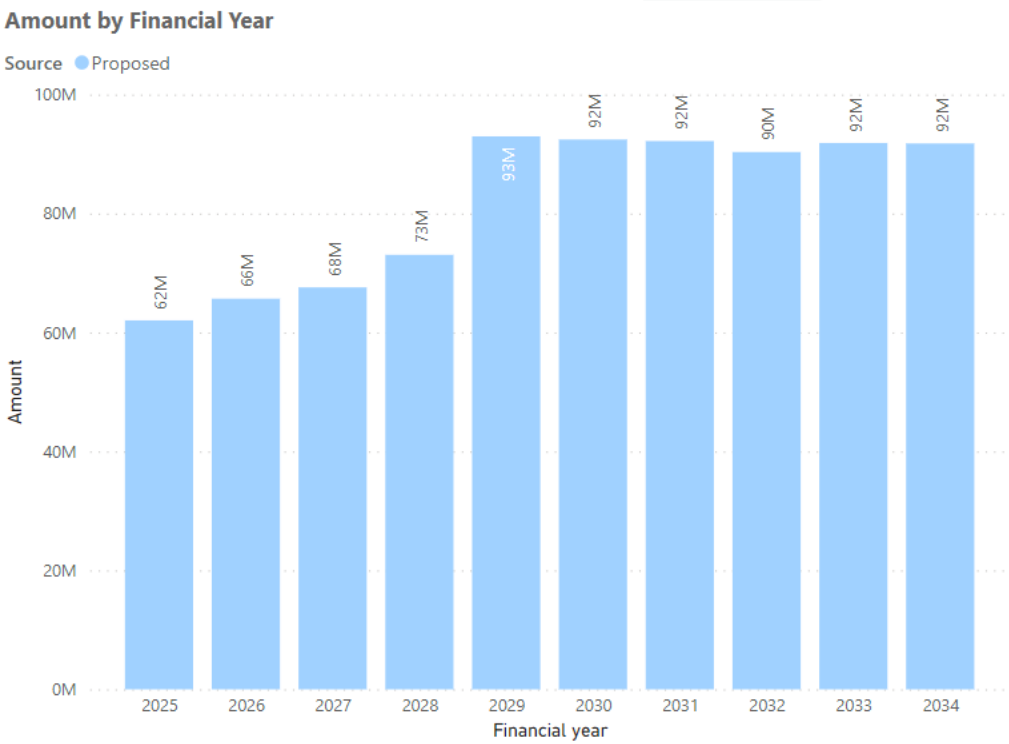
5 Appendices (Supporting information)

5.1 Asset Management Objectives

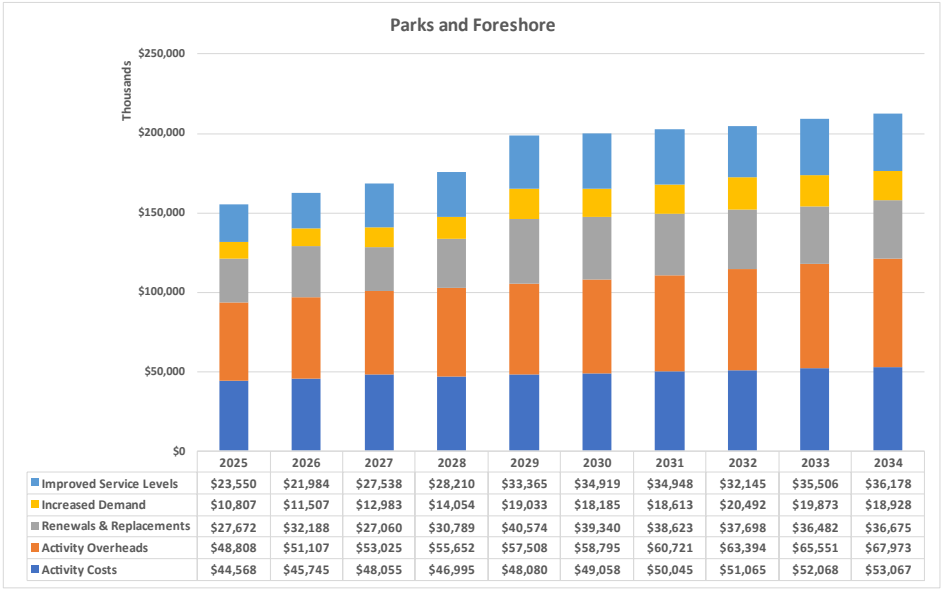
Principle	Objective
1. Asset management outcomes align with the strategic direction of Council	1.1 Linkages between Council's strategic direction and asset management outcomes are clear and understood
	1.2 All asset based services are linked to the attainment of Community outcomes
	1.3 A whole of life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

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

5.2 Financial Budgets

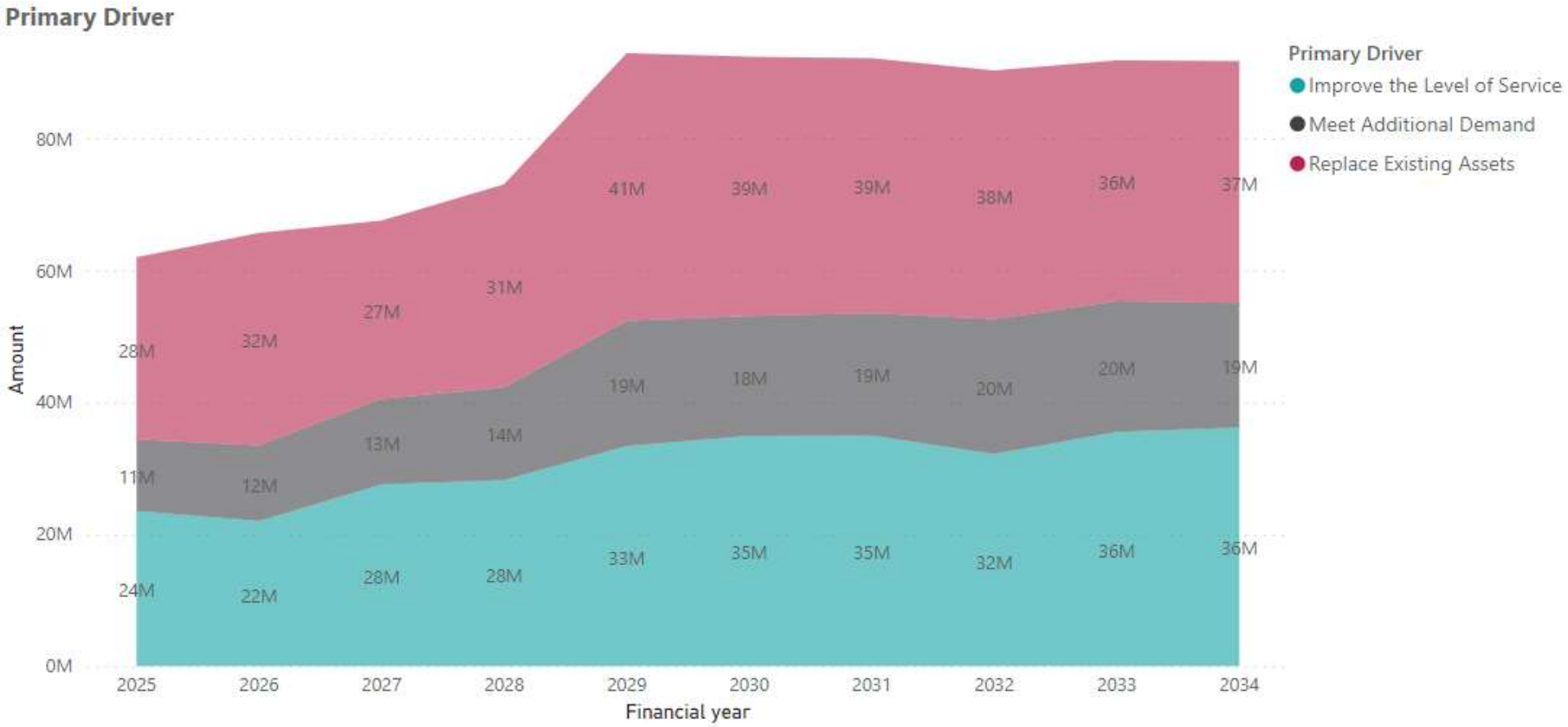


Parks and Foreshore Capital Programme FY 2025-34



	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Improved Service Levels	$23,550	$21,984	$27,538	$28,210	$33,365	$34,919	$34,948	$32,145	$35,506	$36,178
Increased Demand	$10,807	$11,507	$12,983	$14,054	$19,033	$18,185	$18,613	$20,492	$19,873	$18,928
Renewals & Replacements	$27,672	$32,188	$27,060	$30,789	$40,574	$39,340	$38,623	$37,698	$36,482	$36,675
Activity Overheads	$48,808	$51,107	$53,025	$55,652	$57,508	$58,795	$60,721	$63,394	$65,551	$67,973
Activity Costs	$44,568	$45,745	$48,055	$46,995	$48,080	$49,058	$50,045	$51,065	$52,068	$53,067

Total Capital and Operating Expenses FY 2025-34



2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

Actual and Proposed Capital Expense sorted by Primary Driver FY 2021-34

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

Orbviz Budget Interactive Tool– multiple viewpoints and functionality.

[Home | CCC Consultation for Long Term Plan and Annual Plan - Projects | Christchurch City Council (orbviz.com)]

Schedule 1 – Parks and Foreshore Capital Programme by Primary Driver

DRAFT LONG TERM PLAN 2024 - 2034

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

(000s)

Primary Driver	ProjectID	Project Title	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034	Total Proposed 2025 - 34
Improve the Level of Service	1436	Takapūneke Reserve Development	310	320	1,188	2,200	3,470	3,550	3,024	1,774	2,413	2,434	20,683
	18100	Purau Foreshore & Reserves Development	103										103
	30588	Estuary Green Edge Pathway	223	282									505
	405	Coronation Reserve Development	226	100	100								426
	408	Head to Head Walkway	391	165	169								726
	41910	Programme - Hagley Park Masterplan Implementation	600	620	635								1,855
	41914	Programme - Parks Operating Plant & Equipment Acquisition				310	286	356	302	668	555	572	3,050
	43478	Port Hills Fire Recovery	15										15
	43662	Bays Skate and Scooter Park	592										592
	43671	South New Brighton Reserves Development	329	243	240								812
	43711	Botanic Gardens Ground/Air Source Heating Renewal	47										47
	61531	Ngā Puna Wai Car Park and Access Improvements	1,346										1,346
	61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	107	131	104	220	167	172	176	141	144	148	1,510
	61697	Programme - Botanic Gardens Planned New Buildings Development	194	200	211	927	1,825	2,155	2,204	2,314	2,359	2,392	14,781
	61702	Botanic Gardens - Gondwana Land and Childrens Garden Development Project	220	1,138	1,306	1,301							3,964
	61723	Programme - Red Zone Regeneration Red Zone Parks New Development								237	241	246	724
	61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development			853	690	635	794	853	515	846	1,179	6,364
	61745	Programme - Regional Parks Coastal & Plains New Development				929	693	565	510	798	845	708	5,047
	61751	Ferrymead Park Regional Development	218	165	226	174	310	166	94				1,353
	61754	Regional Parks Planned New Operational Equipment Acquisitions	101	110	56								268
	61782	Programme - Community Parks New Development		52	239	11,132	13,890	15,705	16,110	14,299	16,960	17,366	105,752
	61784	Community Parks Development New Signs	64	66	11								142
	61787	QEII Park Development	194	330	226	747	1,609	1,448	1,390	348			6,292
	61788	Bexley Park Development	194	116	223								532
	61791	Citywide Forest Planting			113	116	119	184	189	184	188	193	1,286
	61802	Linwood Park Development				23	83	86	63				256
	61803	Community Parks Development of New Assets	293	270	239								802
	61804	Community Parks Recreation Spaces Development		22	45								67
	61805	Parks Maintenance Depots Development	1,288	2,068	2,116								5,472
	61806	Sports Fields Irrigation Systems Development	161	165	169								496
	61957	Plant Nursery Developments	188	177	179	190	188	192	196	198	210	206	1,924
	65207	Ōruapaeroa Travis Wetland Restoration Development	70	70	70								210
	65209	Styx River Puharakekenui Regional Parks Restoration Development	54	50	50					150	150	150	604
	65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	30	30							100	184
	65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	113	30	30					96	76	25	370
	65241	Roto Kohatu Development	476	350	386					713	713	713	3,351
	65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	27	120	120								268
	65469	Botanic Gardens Rolleston Gate New Entrance	402										402
	65470	Armagh Carpark Rootzone Restoration					400						400
	65472	Botanic Gardens Interpretive Media	7										7
	65474	Botanic Gardens Plant Labelling and Plant Signage	7										7
	65497	Botanic Gardens Visitor Gateways, Pous, Waharoa							155				155
	65604	Heritage Parks Irrigation	55	70	70								195
	65817	Port Hills & Banks Peninsula Track and Reserve Development	100										100
	65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	133	386									520
	66373	Lyttelton Sports Field Upgrades	980	220		300							1,500
	68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	6,195	7,385	8,145	1,030							22,755
	68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,490	3,652	6,612	4,938	6,038	5,972	6,023	5,980	6,001	5,855	52,560
	68837	Red Zone Ecological Restoration (excluding OARC)		479	551	1,261	1,889	1,774	1,816	1,851	1,888	1,937	13,444
	73097	Urban Forest Implementation - Phase 1	729	263									991
	73998	Cass Bay Reserves Development Work		50	100								150
	73999	Papanui/Redwood Youth Play Space Development		20	40								60
	74021	Stoddart Point Youth Play Space Development		30	300								330
	74028	Ouruhia Domain Landscape Plan and Development		140									140

(000s)

Primary Driver	ProjectID	Project Title	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034	Total Proposed 2025 - 34
	74029	New Dog Park - South West Christchurch			50								50
	74031	Parklands/Queenspark Youth Play Space Development			20								20
	75504	Parks Depots Development for New Maintenance Teams	4,000										4,000
	75711	Coastal and Plains Habitat Restoration	300	305	317								922
	75712	Port Hills and Banks Peninsula Habitat Restoration	300	305	317								922
	76023	Urban Forest Implementation - Phase 2	680	1,289	1,681	1,721	1,762	1,801	1,841	1,880	1,917	1,955	16,528
	77202	Duvauchelle Boat Ramp Public Toilets	5										5
Improve the Level of Service Total			**23,550**	**21,984**	**27,538**	**28,210**	**33,365**	**34,919**	**34,948**	**32,145**	**35,506**	**36,178**	**308,341**
Meet Additional Demand	2279	Ngā Puna Wai Masterplan Implementation	400	414	423								1,237
	3177	Development Funded (DC) Neighbourhood Parks Greenfields (Catchment 3)	418	397	405								1,220
	41930	Whakatā – Christchurch Cemetery Development (Templeton)	147	634	790								1,570
	42034	Groynes & Ōtukaikino Development	239	237	226	249							951
	51300	Banks Peninsula Reserve Committee Developments	166	90									256
	51453	Regional Parks Fencing Development Project	30										30
	61698	Programme - Botanic Gardens Planned New Services Development	847	841	691	943	944	1,162	957	1,109	1,125	1,178	9,796
	61729	Community Parks Land Development & Acquisition for City Parks	9	48	8								65
	61730	Development Funded (DC) Neighbourhood Parks Central (Catchment 1)	34	31	35								100
	61731	Development Funded Neighbourhood Parks Suburban (Catchment 2)	9	48	52								109
	61733	Development Funded (DC) Neighbourhood Parks Banks Peninsula (Catchment 4)	16	13	26								55
	61734	Development Funded (DC) Neighbourhood Parks Suburban Infill Growth (Catchment 2)	47	48	52								147
	61735	Operating Plant & Equipment Acquisitions for Council Parks	57	60	63								180
	61737	Operating Plant & Equipment Acquisitions for Regional Parks	133	99	102								333
	61740	Regional Parks Planned Buildings Development								180	389		569
	61769	Belfast Cemetery Extension Development	672	722									1,394
	61770	Banks Peninsula Cemetery Development	215										215
	61771	Duvauchelle Cemetery Development	215	220									435
	61772	Lyttleton Catholic Cemetery Extension Development		335									335
	61773	Memorial Cemetery Development	103	370	339								812
	61775	Land Purchases for Cemeteries Development	477	600	673	4,326	5,505	4,307	5,286	4,377	4,817	4,346	34,714
	61783	Programme - Community Parks Buildings New Development				1,529	1,853	1,384	890	2,919	2,847	2,484	13,906
	61785	Programme - Community Parks Sports Field Development	3,015	3,376	5,124	7,007	10,730	11,333	11,480	11,906	10,694	10,921	85,587
	61789	Carrs Reserve Club Relocation	190		3,974								4,165
	61801	Lancaster Park Redevelopment	2,290	2,071									4,362
	65471	Visitor Centre New Footbridge Development	36										36
	65476	Botanic Gardens Science Centre Development	277										277
	70634	Community Parks Sports Field Development Delivery Package	467	855									1,322
	73233	Ōtākaro-Avon River Corridor Development and Implementation (OARC)	300										300
Meet Additional Demand Total			**10,807**	**11,507**	**12,983**	**14,054**	**19,033**	**18,185**	**18,613**	**20,492**	**19,873**	**18,928**	**164,475**
Replace Existing Assets	11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	214	201									415
	1410	Mid Heathcote Masterplan Implementation	35	48	48								130
	16133	Lancaster Park War Memorial Entrance Gates (Capex)	77										77
	17916	Port Levy Toilet Block Renewal	245										245
	2245	Rawhiti Domain Sports Turf Renewal	19										19
	2356	Akaroa Wharf Renewal	9,933	10,164	2,504	600							23,201
	3199	Hagley Park Tree Renewals	97	99	102								297
	32202	Cathedral Square Public Toilets	394										394
	3355	Former Council Stables				16							16
	3364	Kukupa Hostel	21	13			573						607
	357	Te Nukutai o Tapoa - Naval Point Development Plan	55	60	1,583	2,943	2,623	2,760	2,537	2,750	2,000	2,000	19,310
	36875	Fire Fighting Equipment for Fire Response	10	9									19
	41907	Programme - Cemeteries Planned Asset Renewals				162	167	638	176	12	13	13	1,182
	41909	Programme - Botanic Gardens Planned Buildings & Assets Renewals				271	276	283	290	285	291	296	1,991
	41911	Programme - Hagley Park Planned Buildings & Assets Renewals	100	517	550	542	865	567					3,141
	41915	Programme - Parks Operating Plant & Equipment Planned Renewals	394	408	312	880	881	904	950	940	980	1,000	7,649
	41922	Programme - Marine Structures Planned Renewals	340	290	264	1,051	1,712	1,751	1,804	1,936	2,167	2,097	13,413
	41949	Marine Structures Planned Renewals	183	105	134								422
	41950	Marine Seawall Planned Renewals	423	433	440								1,296
	41951	Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	234	227	211								672
	43686	Community Parks Hard Surface Renewals	480	605	313								1,398
	43687	Community Parks Planned Green Assets Renewals	650	664	785	1,068	1,084	1,121	1,134	1,104	1,129	1,155	9,893

(000s)

Primary Driver	ProjectID	Project Title	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034	Total Proposed 2025 - 34
	43694	Avebury Park Play Space Renewal	101										101
	43697	Recreational Surface Renewals	111	94	199	450							853
	43700	Barrington Park Toilet Renewal		20									20
	43717	Botanic Gardens Planned Collections Renewals				381	376	399	403	331	339	270	2,498
	43954	Park Terrace Reserve (Magazine Bay) Renewal	171										171
	50154	Te Papa Kura Redcliffs Park Development	74	98									173
	50797	Coronation Hall Repairs	135										135
	51772	Oakhampton Reserve Play Space Renewal	10										10
	51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal		48	200								248
	51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	9		186								194
	55278	Park Maintenance Facility Planned Renewals	208	167	171								546
	56898	QEII Park Master Plan Car Park Development				593							593
	56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	351	384	356	851	1,383	1,131	1,139				5,595
	58911	QEII Park Master Plan Sports Pavilion		847									847
	59925	Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	100	153									253
	61699	Botanic Gardens Planned Renewals	231	239	245								715
	61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	2	511	525	809	833	843	795	836	852	852	6,860
	61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	21	97	128								246
	61704	Botanic Gardens Planned Irrigation & Turf Renewals	59	61	62								182
	61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	97	99	102								297
	61706	Botanic Gardens Planned Collections Renewals	104	110	113								327
	61707	Botanic Gardens Planned Tree Renewals	103	77	79								259
	61713	Hagley Park Planned Buildings Renewals	181	652	213								1,046
	61714	Hagley Park Planned Fields & Grounds Renewals	126	107	108								341
	61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	38	33	48								119
	61721	Regeneration Red Zone Planned Parks Asset Renewals	155	156	154	114	119	123	126	123	125		1,196
	61724	Coastal Land Protection Revegetation & Amenity Planting	38	39	40								116
	61728	Marine Slipway and Jetty Planned Renewals	269	247	269								785
	61738	Operating Plant & Equipment Renewals for Council Parks	268	275	395								939
	61739	Operating Plant & Equipment Renewals for Regional Parks	67	67	67								200
	61741	Programme - Regional Parks Planned Buildings Renewals			522	723	776	814	791	620	848	602	5,696
	61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals				605	620	622	611	626	640	737	4,461
	61747	Regional Parks Planned Displays,Visitor information & Signage Renewals	108	109	113								331
	61748	Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	93	95	96								284
	61749	Regional Parks Building Reactive Renewals	90	88	90	93	60	61	63	61	63	64	733
	61750	Regional Parks Planned Operational Communication Equipment Renewals	94	95	99								287
	61753	Regional Parks Planned Mutual Boundary Fence Renewals	45	43	44								132
	61756	Regional Parks Play & Recreation Planned Asset Renewals	83	89	88								259
	61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals			508	701	721	742	762	778	648	678	5,537
	61758	Regional Parks Asset Reactive Renewals	54	55	56	58	60	61	63	61	63	64	595
	61759	Regional Parks Tree Renewals	78	66	80								224
	61760	Programme - Cemeteries Planned Building Renewals			56	81	179	25	63				404
	61761	Cemeteries Asset Reactive Renewals	21	22	23	23	24	25	25	25	25	26	238
	61762	Cemeteries Building Reactive Renewals	69	63	65	75	48	79	137	82	80	87	786
	61763	Cemeteries Planned Asset Renewals	158	110	136	128	83	86	88	370	286	279	1,723
	61764	Ruru Cemetery Burial Beam Renewal	11	6	6								22
	61765	Cemeteries Planned Tree Renewals	113	83	85	87	72	74	76	62	62	63	775
	61766	Cemeteries Mutual Boundary Planned Fence Renewals	1	0	22				12				35
	61777	Programme - Community Parks Planned Play Spaces Renewals			508	2,522	2,851	3,013	3,204	2,961	3,271	3,031	21,359
	61779	Margaret Mahy Playground Planned Asset Renewals	91	203	90								384
	61780	Community Parks Play Items Reactive Renewals	81	83	56	91	89	94	96	98	100	103	892
	61793	Programme - Community Parks Planned Buildings Renewals		274	1,287	800	1,366	1,454	1,858	2,697	918	954	11,609
	61794	Programme - Community Parks Planned Recreation Spaces Renewals			62	884	1,087	822	377	11	816	1,048	5,107
	61795	Heritage Parks Planned Hard Surfaces Renewals	85	119	128								332
	61796	Programme - Community Parks Planned Asset Renewals	1,014	1,441	1,290	3,431	3,100	3,253	3,489	3,558	3,501	3,566	27,644
	61808	City Parks Planned Major Structures Component Renewals	161	105	169	332	107	110	113	122	100	103	1,423
	61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	322	330	395								1,048
	61811	Heritage Parks Planned Green Asset Collections Renewals	173	178	181					68	67	146	813
	61812	Community Parks Building Reactive Renewals	161	165	389	174	334	287	252		251	257	2,269
	61813	Central City Precinct Parks Reactive Renewals	81	66	85	70	101	104	76	104	75	77	839

(000s)

Primary Driver	ProjectID	Project Title	Values Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed 2032	Proposed 2033	Proposed 2034	Total Proposed 2025 - 34
	61814	Community Parks Asset Reactive Renewals	61	110	113	116	155	159	164	159	163	167	1,368
	61815	Community Parks Planned Tree Renewals	268	237	247								753
	61816	Community Parks Planned Irrigation System renewals	166	110	113								389
	61817	Community Parks Planned Mutual Boundary Fence Renewals	51	53	55								158
	61818	Programme - Community Parks Planned Sports Fields Renewals			439	444	456	473	491	462	229	463	3,458
	61956	Harewood Plant Nursery Planned Renewals	54	55	56	58	60	61	63	61	63	64	595
	62549	Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,522	1,583	1,417								4,523
	63666	Ōtakaro Avon River Corridor Red Zone Asset Renewals (OARC)	67										67
	63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	261	922	1,592	7,093	16,320	16,398	16,395	16,394	16,318	16,412	108,105
	64745	Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	67										67
	64749	Community Parks Play Item Renewal	360	309	450								1,120
	65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	121										121
	65005	Waltham Park - Play Space Renewal	12		245								257
	65006	Rosella Reserve Play Space Renewal	5										5
	65007	Cross Reserve - Play Space Renewal	13										13
	65009	Halifax Reserve - Play Space Renewal	12										12
	65013	Crofton Reserve - Play Space Renewal	100										100
	65014	Hyde Park - Play Space Renewal	100										100
	65015	Moffett Reserve - Play Space Renewal	100										100
	65018	Tralee Reserve - Play Space Renewal	100										100
	65069	Community Parks Signage Renewals	76	66									142
	65070	Community Parks Partnerships	55										55
	65114	Wycola Park Skate Renewal	57	143	136								336
	65117	Linwood Park Skate Park Renewal	15	600									615
	65120	Vickerys Reserve - Play Space Renewal	100										100
	65127	Akaroa Recreation Ground - Tennis/Netball Courts Renewal	160										160
	65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	219	218	226								662
	65204	Coastal and Plains Regional Parks Hard Surface Renewals	251	254	257								762
	65205	Coastal and Plains Regional Parks Green Asset Renewals	84	86	88								257
	65403	Victoria Park Old Stone Toilets Renewal (Regional Parks)	210	190									400
	65404	Regional Parks Groynes and Steadfast Building Renewals	37	35	28								100
	65409	Regional Parks Building Sewer and Component Renewals	149	157	148								455
	65418	Botanic Gardens Services Renewal (including sewage, water, power, and IT)	165										165
	65435	Avonhead Cemetery Building Upgrades and Sewer (CEM)	50	200									250
	65437	Cemetery Building Component Renewals	154	12									166
	65439	Linwood Park Pavilion & Toilet Renewal	370	132	23								525
	65440	Community Parks Building Renewals	66										66
	65442	Banks Peninsula Public Toilets Renewals	109	221	106								435
	65445	Community Parks Public Toilet Sewer and Septic System Renewals	100	100									200
	65447	Westburn Reserve Public Toilet Renewal	300										300
	65521	Sheldon Park Hard Surfaces Renewal	221	315	550								1,086
	65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	303	495									798
	69975	Vernon Terrace Public Toilets Renewal	50	450									500
	73980	Waitai Coastal-Burwood-Linwood Local Play Space Renewals	1	12	82	248	201						543
	73983	Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	1	8	89	124	201						422
	73984	Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	1	9	57	193	100						361
	73985	Waipapa Papanui-Innes-Central Local Play Space Renewals	1	11	76	248	312						648
	73986	Waihoro Spreydon-Cashmere-Heathcote Local Play Space Renewals	1	9	76	193	201						481
	73987	Corsair Bay Reserve Play Space Renewal	1	20	68	464							554
	73988	Cass Bay Playground Play Space Renewal	20	250									270
	73989	Burnside Park Play Space Renewal		20	500								520
	73990	Heathcote Domain Play Space Renewal		30	500								530
	73991	Templeton Domain Play Space Renewal		15	250								265
	73992	Regional Parks Public Toilet Renewals	300	300									600
	74005	Shirley Community Reserve - Landscape Development Plan		50									50
	74020	Community Parks Planned Sports Fields Renewals Delivery Package	134	155	140								429
	74022	Hoon Hay Sports Pavilion and Toilets	136	717									853
	74044	Cypress Gardens Reserve Skate Ramp Renewal	10	222									232
	75900	Te Nukutai o Tapoa - Naval Point New Multi-Purpose Facility (Stage 3)	200	1,000	1,300								2,500
Replace Existing Assets Total			**27,672**	**32,188**	**27,060**	**30,789**	**40,574**	**39,340**	**38,623**	**37,698**	**36,482**	**36,675**	**347,101**
Grand Total			**62,029**	**65,679**	**67,581**	**73,053**	**92,972**	**92,444**	**92,183**	**90,335**	**91,861**	**91,781**	**819,917**

5.3 2023 AMMA Summary

Parks | What works well

Category	#	Theme	Issue	Evidence/examples
System:	18	Improvement initiatives	Initiatives are either in-flight or being planned to improve: • Data completeness, with a current focus on condition data for parks assets **(2.4, 4.2)**	• the team is in the process of updating the condition assessment data and working with external contractors to ensure alignment.
Process:	19	Improvement initiatives	• Utilising up to date condition assessments data to guide the structure of capital works programme **(4.4)**	• The team has started to use condition assessments to guide capital works programmes (e.g. building with a condition assessment rating of 4 or 5 have a higher chance of being on the capital works programme). No evidence was provided if this process was documented.

Parks | Opportunities for Improvement

Category	#	Theme	Issue	Evidence/examples
Systems: Technology is not fit-for-purpose and data quality is poor	15a	Asset data quality	• Asset data fields are not complete, including condition, age **(2.4, 3.5)** • Data is not entered in a consistent format e.g. there are differences with how tree and non-tree assets are identified and entered **(4.2)** • Data completeness is low, and accuracy is unknown **(4.2)**	• Condition data field completeness = 80% age data field =>50% (completeness scores sourced from Facilities AMP, dated 30.06.2023). validity of the data is unknown. • There are currently no quality checks undertaken for data accuracy.
	15b	Consistent storage of data in centralised (Enterprise) systems	• Not all asset data is saved in SAP. Instead, excel spreadsheets are used. **(4.3)** • Lack of certainty in the procedure to maintain data in SAP **(4.2)** • Lack of documentation which defines the data structure **(4.2, 4.4)**	• Excel is the main repository used to store asset data for Resource Recovery assets and information relating to Operations contracts e.g., maintenance records/ documentation

Process: Processes are not fit-for-purpose	16a	Documentation and formalisation of business processes	• No documented process that outlines how to upload data to SAP **(4.4)** • No documented process to identify and assign asset criticality **(4.4)** • No evidence of a documented process to guide long-term renewals planning e.g., renewals are mostly reactive **(3.5, 4.4)**	• Asset criticality is defined the Parks Heritage and Park & Foreshore AMP's, however no process is observed. There is reliance on team judgement • No method exists to allocate work from different units at the same time in similar areas. This is currently being done ad-hoc • No documentation was observed which outlines how renewals are determined & planned. No detail of how renewals differ by asset type (e.g. trees vs. buildings) exists
	16b	Clarity of accountabilities and responsibilities	• Responsibility is unclear on who is to maintain and update data **(4.2, 4.3, 4.6)** • Lack of accountability for asset management from Senior Leadership (i.e. avoer Manager level) **(4.4)** • Absence of supporting governance for asset data **(4.3)**	•There is a lack of communication between the activity owners on where this responsibility lies. • Accountability for Asset Management sits with Managers, or Team Leaders. • No documentation was observed defining the governance of asset data.
People: There are capability and capacity constraints	17	Internal and external capability	• There is limited confidence that the team has the resources to process non BAU tasks to improve the team's AM process **(4.6)**	• There is minimal spare capacity within the unit to action non BAU activities such as updating condition data and the criticality framework.

5.4 2020 AMMA Summary

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
AM Policy and Strategy	**80**	**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 and Activity Plan. Strategic priorities are well embedded with good alignment through to AMP and Activity Plans. Network plans are being developed which will provide clearer direction on parks provision and level of service requirements.	Advancing asset management programme. Parks Network Plans. Update AM Policy and Objectives.
Levels of Service	**80**	**90**	Customer groups are understood, and expectations outlined in AMPs, including key themes from customer surveys. Levels of service and performance measures are reviewed as part of LTP processes, though still considered to have too much reliance on customer satisfaction surveys and questions around the validity of the timing and sampling of the survey process. LTP /IS consultation and customer satisfaction surveys are the primary means of customer engagement. Level of service and cost discussions occur as part of Council budgeting discussions, but level of service options have not been well defined and it has been many years since there was wider community engagement (beyond Council discussions and plan submissions) over levels of service and willingness to pay.	Review method of resident survey - consider sampling, location, main users, timing. Develop level of service options and costs to support Council and community engagement.
Forecasting Demand	**65**	**80**	There is a good understanding of the main factors driving future demand for services including population and demographic analysis. The implications of each factor has been described in the AMP. More specific demand analysis and forecasting by asset type (eg playgrounds) is part of network planning and is progressing slowly. The asset demand forecasting process (i.e. what assets will Council add in future years) is part of CAPEX planning - but there is no (documented) analysis of projections of future vested parks assets. For heritage assets, a log of known expected assets to be handed over is maintained.	Development and completion of network plans identifying future demand requirements. Include projections of vested assets in AMP and OPEX forecasts (noting this will be based on broad assumptions) and establish a process for earlier identification of vested parks assets coming over to Council.
Asset Register Data	**70**	**85**	All Parks assets have been captured in SAP/GIS with continuing attention to progressing quality and completeness. Replacement cost information is also captured apart from buildings. Heritage assets (PMSA) are recorded at a basic level. An improved data structure has been developed but not implemented. Data updating processes have been developed but are still to be implemented in the field. Assignment of data owner/steward responsibilities has been a good step.	Continued development of data quality dashboards to support prioritised focus on data improvements. Complete review of heritage asset structure. Review processes for capturing new and updated asset information from the field, needs close involvement with operations staff to ensure practical application.
Asset Performance/ Condition	**65**	**80**	There has been further progress in capturing condition data and its use in renewal modelling. Around 2/3rds of the assets have an assigned condition grade and an inspection programme is in place for most assets which considers asset criticality (safety aspects). Fulcrum is being used by asset planning staff and contractors (for specialised assets) to capture condition assessment data. Asset performance is reported for LTP targets and viewable in dashboards. However, this is not captured at an asset level (i.e the physical condition is known but is it fit-for-purpose, in the right place). Contractors record works information through SAP. Inhouse staff are trialling VWork to capture asset works information. Intention to move both staff and contractor to Blueworx to manage planned and reactive maintenance.	Incorporate performance assessments into a condition monitoring programme. Implementation of Blueworx for managing operations and maintenance schedules and information.

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
Decision Making	**75**	**80**	Formal business case process is used for major projects and programmes. CAPEX projects are captured and prioritised against decision criteria (aligned to Council priorities) in the CPMS. See also CAPEX planning.	Enhancement of renewal 'model' to include performance information (currently condition based).
Managing Risk	**70**	**80**	The Council risk policy and framework is well established and regularly updated. Regular risk reporting on 'management-level risks' in Promapp, reported to the Audit and Risk Committee. Compliance processes are in place for high risk assets (playgrounds). The AMP Risk section summarises operational measures but mitigations are very high level and 'not all AMP risks are in Promapp. Resilience section in AMP is new, gives attention to potential 'shocks' and 'disruptors'. Criticality is considered in decision making at an asset group level (e.g. playgrounds).	Alignment of management risks in Promapp with AMP risks (i.e. to demonstrate that these risks are being managed)
Operational Planning	**60**	**80**	Operations and maintenance schedules have been in place for years, with reviews typically triggered by budget constraints (current environment will likely see a reduction in maintenance activity and levels of service). Maintenance standards are specified in contracts, with KRAs. Contracts are monitored. There are some documented procedures in place (some in Promapp) for Parks operations, but not all. SAP maintenance module is used to generate monthly job sheets for contractors/ staff.	Review/complete documentation of operational intervention levels and maintenance schedules.
Capital Works Planning	**65**	**80**	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. The renewal programme is developed based on age and condition information then reviewed by staff against a number of other criteria to develop the final programme of works. This process needs work to make it easier for operations staff to review. CAPEX relating to levels of service and growth is largely driven by community board requests and Council staff knowledge. The programme of works is scoped and costed by project sponsor, prior to going to the Capital delivery team. Most projects are scoped around 1-2 years prior to delivery (a bit longer for the largest ones), would like this lead time to be longer but depends on resourcing.	Review process for developing renewal and upgrades programme in collaboration with operations team (more opportunities for 'bundling' projects, for example). Completion of network plans to develop new and upgraded asset requirements for CAPEX programme. Significant CAPEX projects in the 3 year horizon should have a defined scope and cost estimate.
Financial Planning	**70**	**80**	OPEX forecasts are largely driven by historic budgets with adjustments for expected new assets - however this process (assessing 'consequential OPEX') needs work - refer demand forecasting. Parks valuation has been undertaken in-house. External review of unit rates and processes is still to occur. 30-year capital programme developed for inclusion in the Infrastructure Strategy. Funding sources are understood and described in the AMP Asset expenditure information can be linked with asset condition, however not to asset performance due to a lack of performance data.	OPEX forecasting improvements - assessment of 'consequential OPEX' and review of OPEX budgets based on unit rates (i.e aligned to operations schedules/levels of service). External review of asset valuation (lives / unit rates). CAPEX forecasting will improve from improvements listed in 'capital planning'.
AM Leadership and Teams	**75**	**90**	The organisational structure for asset management has embedded. AMU lead a consistent approach to AM across Council. The allocation of data owners/stewards is a good improvement. There are council wide AM communications on AM through SharePoint and forums. Parks AM are also using this to communicate key AM information across the team. AM in parks is seen as the 'planning team' role, need to facilitate better collaboration with operations. AM resourcing is not adequate to deliver the AM improvements identified (or priorities need to be reviewed), e.g.	Review resourcing priorities for AM/parks planning (see comments to left). Review operations team input to AM processes / more collaborative approach. Review staff/team capabilities against AM competence framework to identify capability

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
			development of network plans takes a backseat to responding to day-to-day requests from communities/Council. AMU has developed an AM competence framework, but this has not been applied to individual roles or job descriptions.	development needs (training, mentoring, etc). Establish a regular AM working group/s to support shared learnings and knowledge.
AM Plans	**80**	**85**	Two AMPs are produced, Parks and Foreshores and Heritage. Both AMPs were completed and signed off in 2018 but the drafts viewed in 2020 have yet to be approved. The process for AMP was collaborative with involvement from key support areas such as risk/resilience and strategic planning. The AMPs are comprehensive, though some repetition and wordiness could be streamlined. The plans provide a good overview of the issues for the two asset groups, notwithstanding the above comment.	The AMPs have good content but need a strong technical edit and opportunity to streamline some content. Review planning framework and AMP content, particularly in light of new format for 'Activity Plans' and 'Network Plans'. Needs to avoid unnecessary duplication between documents.
Management Systems	**55**	**80**	The need for a quality management approach to asset management is understood and continues to be developed. Processes are established and documented for many corporate processes such as capital delivery and risk. 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 only currently focussing on waters and transport.	Review and confirm critical AM Processes and incorporate missing processes in Promapp.
AM Information Systems	**75**	**90**	Considerable work has been undertaken to improve access to information analysis and reporting, however staff still comment on the difficulties of using and accessing SAP information. Power BI is being used to improve this but needs more focus to provide information required by the whole Parks team. Still ongoing work being done to develop B2B tools and capture of information in the field.	Implementation of field-based tools for capturing information (contractors and internal staff). Continue development of dashboard reports to assist users in accessing and analysing asset information.
Service Delivery Mechanisms	**75**	**90**	Contracts are in place for the delivery of maintenance and operations functions, with development of hybrid models seeing more work delivered in-house over the last few years. The contracts are service based, monitored against KRAs and competitive tendering processes are used. New, more rigorous, corporate procurement rules have been established since last review. Procurement rules are 'heavy handed' for smaller projects, reviewing approach to using panels and bundling work to streamline this. Alternative outsourcing options have not been formally evaluated. New AMP section provides a documented basis for service delivery and procurement approach.	Ensure AM requirements are built into new contract/s. Continued focus on improving oversight / control of contract operational activities. Bring all contracts in line with procurement framework, as renewed.
Audit and Improvement	**70**	**85**	An asset management improvement programme has been developed. This is linked in with the corporate continuous improvement programme. Reporting on the programme is via AMGB (only for projects being supported by AMU). The Parks AM improvement programme is not formally monitored within Parks management team outside this process.	Parks management team adopt AM improvement plan (including resources and allocation of staff to projects) with regular monitoring at team meetings.