Asset Management Plan Summary

Recreation, sports and events

Asset management plans

Together, our 14 asset management plans present a detailed description of all the things – roads, cycleways, footpaths, pipes, buildings, vehicles, parks and so on – that the Christchurch City Council owns, across all areas of work, and how these 'assets' are planned, managed, operated and funded.

All our assets, collectively worth $16.8 billion, belong to ratepayers and are managed and operated on their behalf. Ensuring our assets are appropriate for the city's needs enables us to deliver the services that make Christchurch and Banks Peninsula a great place to live, work and visit.

Asset management plans are technical documents. The summary documents give an overview of how we manage our assets through their lifecycles to ensure we deliver services in cost-effective ways.

For the first time, we have published these documents online as part of our commitment to transparency.

What we do

We provide a comprehensive range of recreation and sports facilities, activities and community events for the recreation, sports, and community events and arts sector.

Our asset base includes the following network of 37 facilities:

- Recreation and sports centres
- Outdoor pools
- Paddling pools
- Specialised recreation and sport facilities
- Camping grounds

These facilities support recreational and sporting programmes and activities:

- Partnership and support to enable a diverse range of recreation and sports activities
- Plan and deliver a wide range of recreation and sports activities
- Build capacity within community groups and partner organisations

In addition, Community Arts and Events delivered:

- Support services for events (permits, health and safety, activation, etc)
- Build capacity within community groups and partner organisations

Why we do it

Our vision is 'more people, more active, more often.' Our facilities contribute to community wellbeing, provide for a strong sense of community and help celebrate our identity through arts, culture, heritage and sport.

Christchurch City Council

Our assets

We own, plan, manage and operate a range of assets with a combined gross replacement cost of almost $300 million (July 2020).

Asset category	Gross replacement cost (01/07/2020)
Recreation and sport centres	$144,100,000
Outdoor pools	$35,600,000
Paddling pools	$5,700,000
Camping grounds	$17,300,000
Specialised facilities	$91,100,000
TOTAL	**$293,900,000**

Where we've come from

Sport is a key part of our national identity and the New Zealand way of life. Christchurch residents have long enjoyed a wide range of recreation and sport facilities and events.

In 1989, six local territorial authorities were amalgamated to form what is now the Christchurch City Council. With that came many local recreation and sport centres, a number of which were built in the 1960s and 1970s, including Jellie Park, QEII Park, Pioneer Stadium and the Centennial and Wharenui pools.

Banks Peninsula District Council amalgamated with Christchurch City Council in 2006 bringing with it recreational assets, including three outdoor pools at Port Levy, Governors Bay and Lyttelton, and camping grounds at Okains Bay, Duvauchelle and Pigeon Bay.

The Canterbury earthquakes of 2010 and 2011 inflicted damage, from mild to severe, across our network of assets. Losing assets such as QEII Park, Centennial Pool and Porritt Park has driven Council and central government to invest funding (including insurance), to reinstate, strengthen, replace and rebuild assets across the portfolio.

The recent openings of Taiora QEII, Ngā Puna Wai and He Puna Taimoana along with the current builds and plans of Te Pou Toetoe: Linwood Pool, Hornby Centre and Metro will complete the network and allow full delivery of service provision.

Our issues and risks

In this asset management plan we provide a snapshot of the greatest risks recorded for Recreation, Sports and Events.

Our network and our activities are vulnerable to a wide range of risks, from issues such as climate change through to inherent operational risks, such as storage and use of chemicals, and injuries at our facilities. These are all outlined in the asset management plan, along with the mitigations we have in place.

Description of risk	Risk rating
Economic climate downturn adversely impacting RSE revenue pipelines.	High
Major business disruption to RSE operations.	High
Failure to maintain Health, Safety and Wellbeing of citizens and staff.	Medium

What it costs

Our proposed budget for the activity that uses these assets in Year 1 of the Long Term Plan 2021-31 is $93.13 million (total activity net cost of service and capital spend), with the net operational expenditure projected at $33.48 million (net cost of service) and capital expenditure at $59.65 million (total capital spend). Tables for each area of spending are included in our activity plan.

**The proposed operational and capital programme is indicative only. It will be updated through the LTP 2021-31 capital prioritisation process.*

How we're funded

We receive a mix of Council funding (from rates, fees and charges) and a small amount from grants and subsidies. Most of our funding, 66.9 percent, comes from rates, with our fees and charges for using the facilities and services we provide bringing in 33 percent. Grants and subsidies contribute the remaining 0.1 percent.

How it's delivered

We work with other units across Council and with private contractors and other partners to manage and operate our assets and services.

Staff deliver:

- Operations and management
- Programmes and activities
- Asset management and planning
- Recreation profiling and analysis
- Contract management
- Financial advice
- Legal advice
- Property and leasing management
- Information technology
- Marketing
- Maintenance (note carried out by internal staff)

Contractors deliver:

- Maintenance
- Pool water services
- Electrical services
- HVAC
- Plumbing and drainage services
- Carpentry services

Partner organisations:

- We lease spaces to a range of organisations,
- We also contribute to a large number and range of community groups, providing funding and guidance.

Our functions and services

We provide a wide range of fit-for-purpose, affordable and accessible assets and services so that people of all ages and abilities can participate in recreation, sports and events.

It's important that our facilities are well maintained, clean and efficiently managed and operated, and that they and our events are safe, for visitors and staff.

Cowles Stadium, Pioneer Stadium and Spencer Beach Holiday Park have a role in civil defence, providing shelter and operating as a base for people to receive help, advice, information and support.

Asset maturity assessment

The 2020 Maturity Assessment of our Asset Management practices shows we are performing at an intermediate level in most areas. The average score increased from 68 percent to 71 percent in the past two years, with the target being 87 percent. More detailed information about this is included in our asset management plan.

Recreation, Sports & Events Asset Management Plan

December 2020

Christchurch City Council

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Document Control

Version Control

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

Version	Date	Author	Description
0.01	14/12/2020	Evan Medland	Draft for Approval

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
Evan Medland	Strategic Property Analyst	Authored		15 Dec 2020
Lizzy Farthing	Recreation and Sports Planner	Approved		21 Dec 2020
Nigel Cox	Head of Recreation, Sport and Events	Approved		15 Dec 2020

1 Summary of the Activity

1.1 Activity Description

Council provides a comprehensive range of recreational and sporting facilities, community events, recreational and sporting activities, funding opportunities, advice, advocacy, community capacity building as well as regulation and business development advice for the recreation, sporting, community events and arts sector.

1.1.1 What do we do?

This activity provides an opportunity for citizens to participate and inform the Council on what services are provided and how. Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership.

This activity provides the following services:

- **A Network of Recreational and Sporting Facilities:**
    - Provides, operates and maintains Council owned facilities, including Recreation and Sport Centres, outdoor pools, paddling pools, camping grounds and specialist facilities.
    - Provides network service planning and advice.
- **Recreational and Sporting Programme and Activities:**
    - Partner and support to enable a diverse range of recreational and sporting activities
    - Plan and deliver a diverse range of recreation and sporting activities
    - Build capacity within citizen groups and partner organisations
- **Community Arts and Events that:**
    - Provides services and support to enable events including event permits, health and safety advice, film industry support, and advocacy.
    - Deliver a programme of community-focused events continually informed by citizen engagement.
    - Supports implementation of both Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi and Christchurch Multicultural Strategy Te Rautaki Mātāwaka Rau
    - A small and agile team focussed on building capacity within citizen groups and partner organisations to reflect their own unique history, culture and identity through community arts.

1.1.2 Why do we do it?

Activities undertaken by the Recreation, Sports and Events (RSE) team contribute to the following strategic priorities, community outcomes and wellbeing's:

- The **Local Government Act (LGA) 2002** states that one of the purposes of local government is to meet the current and future needs of communities for good-quality local infrastructure in a way that is most cost effective for households and businesses (s10(1)(b)). Reserves, recreational facilities, and other community infrastructure are recognised in the LGA as core services.
- **Contributes to community wellbeing** – Recreational activities have a positive effect on the quality of life and on the health and wellbeing of the community.

- **Strong sense of community** – Provides direct support and assistance (including financial) to organisations to enable active citizenship/civic pride to realise local aspirations.
- **Safe and healthy communities** – Promotes connectivity and healthy communities through opportunities provided by well-designed recreation and sport facilities, programmes, events and creative exploration.
- **Celebration of our identity through arts, culture, heritage and sport** – Promotes identity by harnessing and building on the energy, passion and innovative spirit of the community through community art and culture, events and recreation and sporting opportunities.
- **Great place for people, business and investmen**t – Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life.
- **Vibrant thriving Central City, suburban and rural centres** – Directly assists with creating a vibrant thriving environment by activation of the central city and suburban areas through the delivery of events, processing of event permits, and network of recreation and sporting facilities.

1.1.3 How much does it cost?

Indicative numbers sourced from draft LTP 2022-31 Service Plan Tables are shown below:

Table 1-1: Recreation Sports, Community Arts and Events Service Plan Table (Inflated)

Recreation, Sports, Comm Arts & Events											
000's	**Annual Plan 2020/21**	**LTP 2021/22**	**LTP 2022/23**	**LTP 2023/24**	**LTP 2024/25**	**LTP 2025/26**	**LTP 2026/27**	**LTP 2027/28**	**LTP 2028/29**	**LTP 2029/30**	**LTP 2030/31**
Activity Costs before Overheads by Service											
Recreation and Sport Facilities and Act	20,375	23,542	31,965	33,581	35,384	35,188	36,036	36,938	37,938	38,960	39,972
Community Events and Arts	3,555	3,423	3,451	3,505	3,554	3,617	3,673	3,734	3,809	3,878	3,946
	23,930	26,964	35,416	37,086	38,939	38,804	39,710	40,673	41,747	42,838	43,918
Activity Costs by Cost type											
Direct Operating Costs	7,993	8,692	11,024	11,143	11,358	11,608	11,856	12,124	12,427	12,727	13,024
Direct Maintenance Costs	2,434	3,112	4,033	4,618	5,763	4,853	4,970	5,094	5,232	5,373	5,513
Staff and Contract Personnel Costs	13,209	14,870	20,040	20,998	21,484	22,001	22,533	23,096	23,719	24,360	24,993
Other Activity Costs	294	291	319	326	334	342	350	359	368	378	388
	23,930	26,964	35,416	37,086	38,939	38,804	39,710	40,673	41,747	42,838	43,918
Activity Costs before Overheads	**23,930**	**26,964**	**35,416**	**37,086**	**38,939**	**38,804**	**39,710**	**40,673**	**41,747**	**42,838**	**43,918**
Overheads, Indirect and Other Costs	10,082	11,042	13,331	14,018	14,331	14,796	14,991	15,346	15,821	15,975	16,323
Depreciation	9,432	11,238	15,314	18,002	18,319	18,531	18,381	18,355	18,426	18,699	19,096
Debt Servicing and Interest	746	853	1,145	1,388	1,531	1,642	1,755	1,731	1,778	1,766	1,838
Total Activity Cost	**44,190**	**50,097**	**65,206**	**70,494**	**73,120**	**73,773**	**74,837**	**76,104**	**77,771**	**79,278**	**81,174**
Funded By:											
Fees and Charges	13,397	16,529	22,247	23,263	23,958	24,725	25,503	26,332	27,043	27,773	28,495
Grants and Subsidies	84	86	523	535	547	792	811	831	854	877	900
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**13,482**	**16,615**	**22,770**	**23,798**	**24,505**	**25,517**	**26,314**	**27,163**	**27,897**	**28,650**	**29,395**
Net Cost of Service	**30,708**	**33,482**	**42,436**	**46,696**	**48,614**	**48,256**	**48,522**	**48,941**	**49,875**	**50,629**	**51,779**
Funding Percentages:											
Rates	69.5%	66.8%	65.1%	66.2%	66.5%	65.4%	64.8%	64.3%	64.1%	63.9%	63.8%
Fees and Charges	30.3%	33.0%	34.1%	33.0%	32.8%	33.5%	34.1%	34.6%	34.8%	35.0%	35.1%
Grants and Subsidies	0.2%	0.2%	0.8%	0.8%	0.7%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	84,881	29,504	14,440	7,964	13,377	13,798	14,052	14,365	13,949	14,390	15,056
Improve the Level of Service	13,974	11,965	409	660	215	121	229	232	417	393	126
Meet Additional Demand	3,744	18,182	15,422	-	-	-	-	-	-	-	-
Total Activity Capital	**102,599**	**59,651**	**30,272**	**8,624**	**13,591**	**13,920**	**14,281**	**14,597**	**14,366**	**14,783**	**15,182**

The below figure summarises opex costs, with the total activity cost shown in the dark blue line.

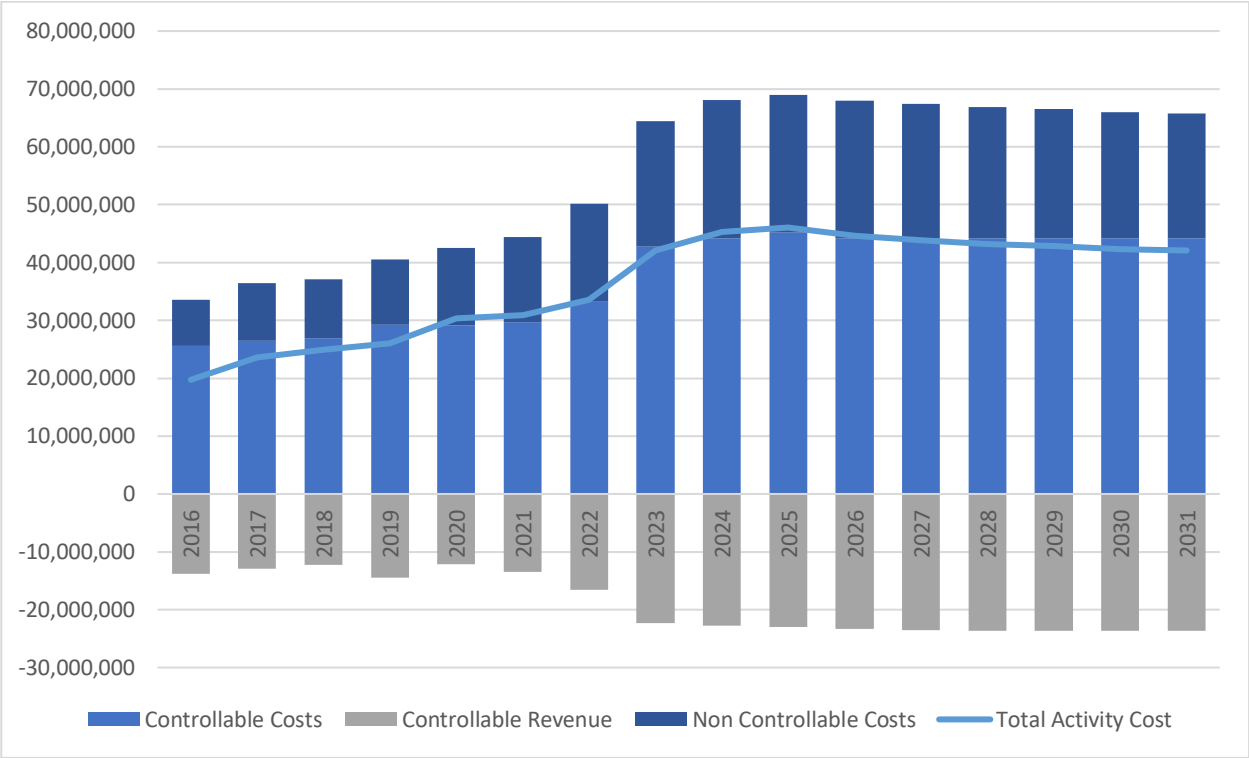


Figure 1-1 Forecast for the net cost of service (Uninflated)

The proportion of operating and maintenance costs can be seen in Figure 1-2. Operations and maintenance have been planned to ensure the defined levels of service can be met while managing service consequences and risks.

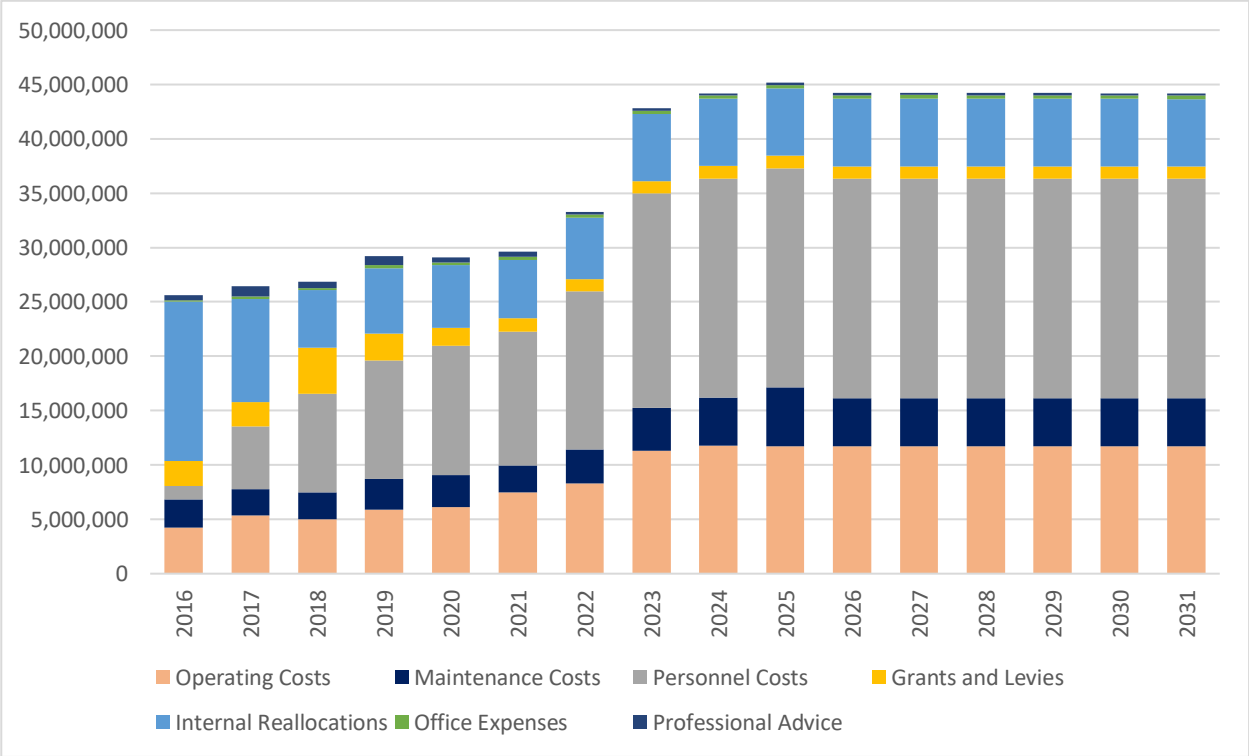


Figure 1-2 Forecast for the Operational Budget for Recreation, Sport and Events Activity (Uninflated)

Of note is the large step change in operations and maintenance between 2022 to 2025. This is to account for three multipurpose recreational and sports centres coming online. This can be seen more clearly in Figure 1-3.

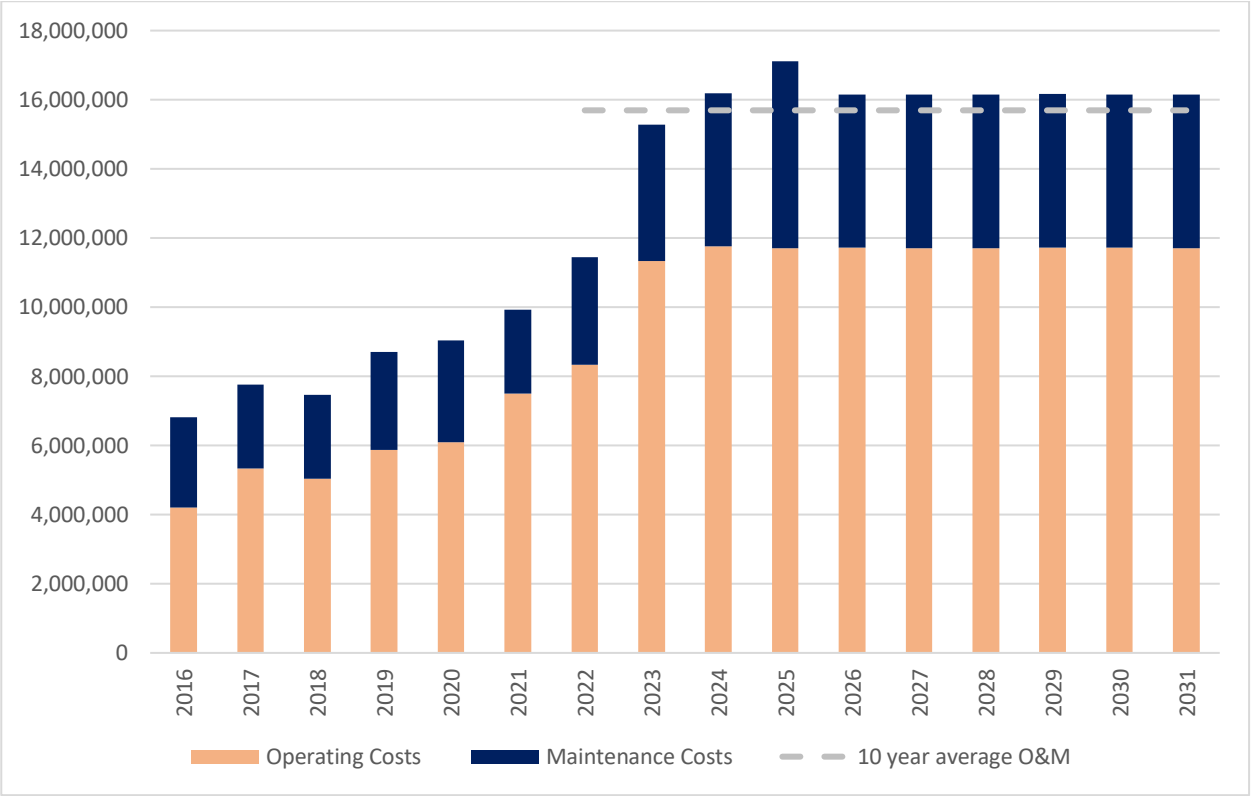


Figure 1-3 Forecast for the Operating and Maintenance for Recreation, Sport and Events Asset (Uninflated)

Long term capex requirements have also been developed. Significant risk exists in years 11-30 where careful planning needs to be undertaken to acount for renewal 'spikes' in 2039, 2043, 2047 and 2051. These align with elements reaching end of life at Metro Sports Facility.

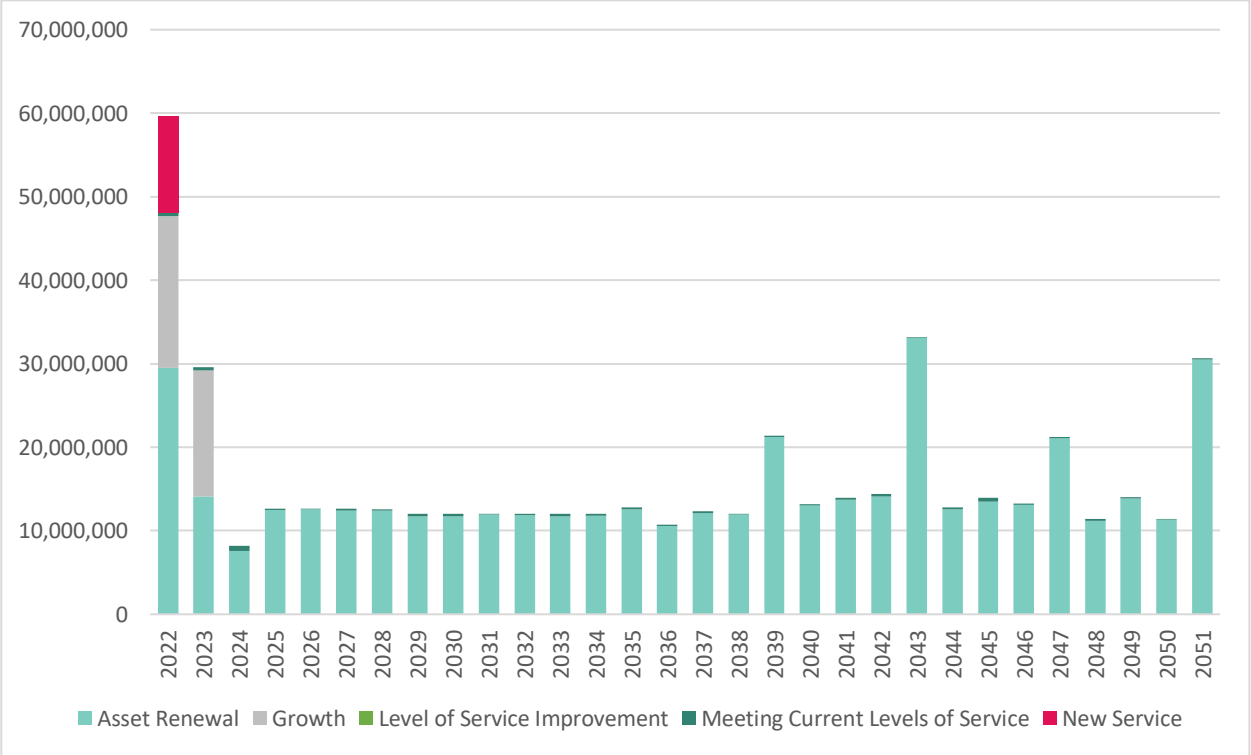


Figure 1-4: 30 year Forecast for the CAPEX for Recreation and Sport facilities (Uninflated)

Funding available in the 10 year LTP window is appropriate to meet level of service objectives related to condition and risk. The current bid split by capex cost driver is shown in Figure 1-5.

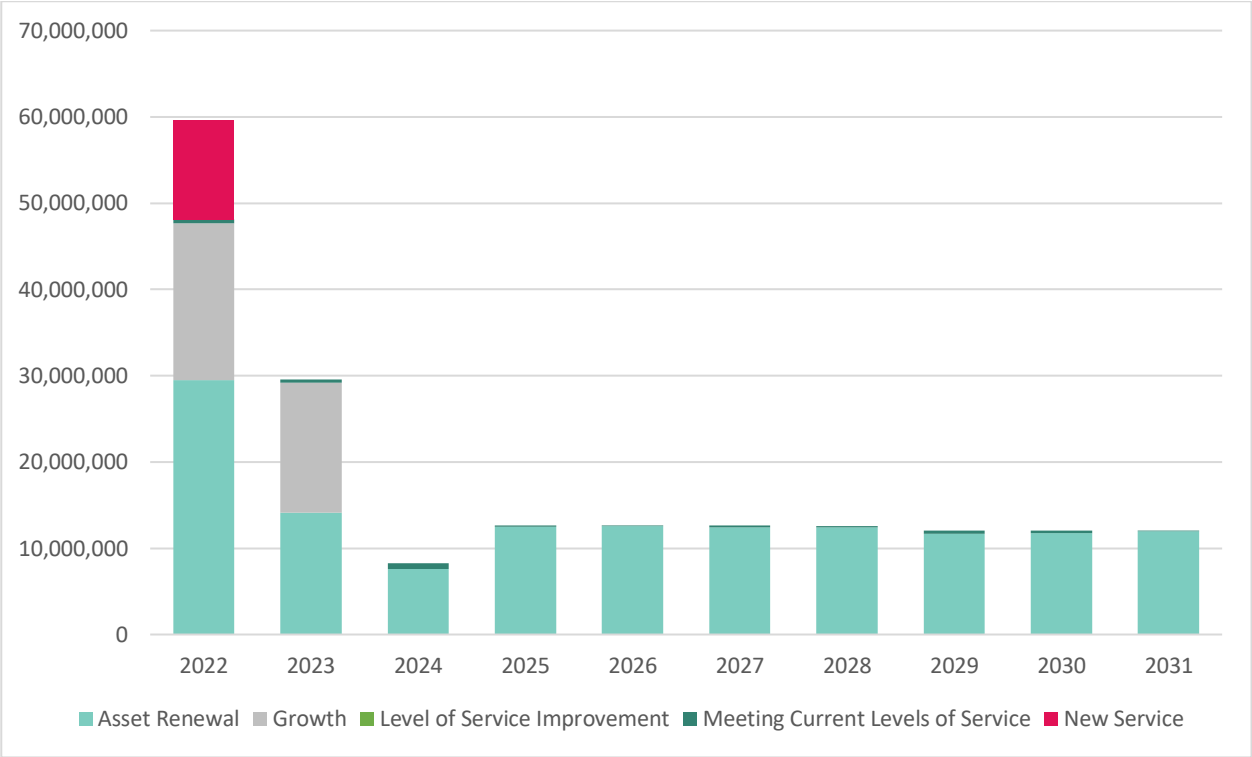


Figure 1-5: 10 year LTP Forecast for the CAPEX for Recreation and Sport facilities (Uninflated)

The 10 year projected requirement for maintenance, operations and renewals can be seen in Figure 1-6.

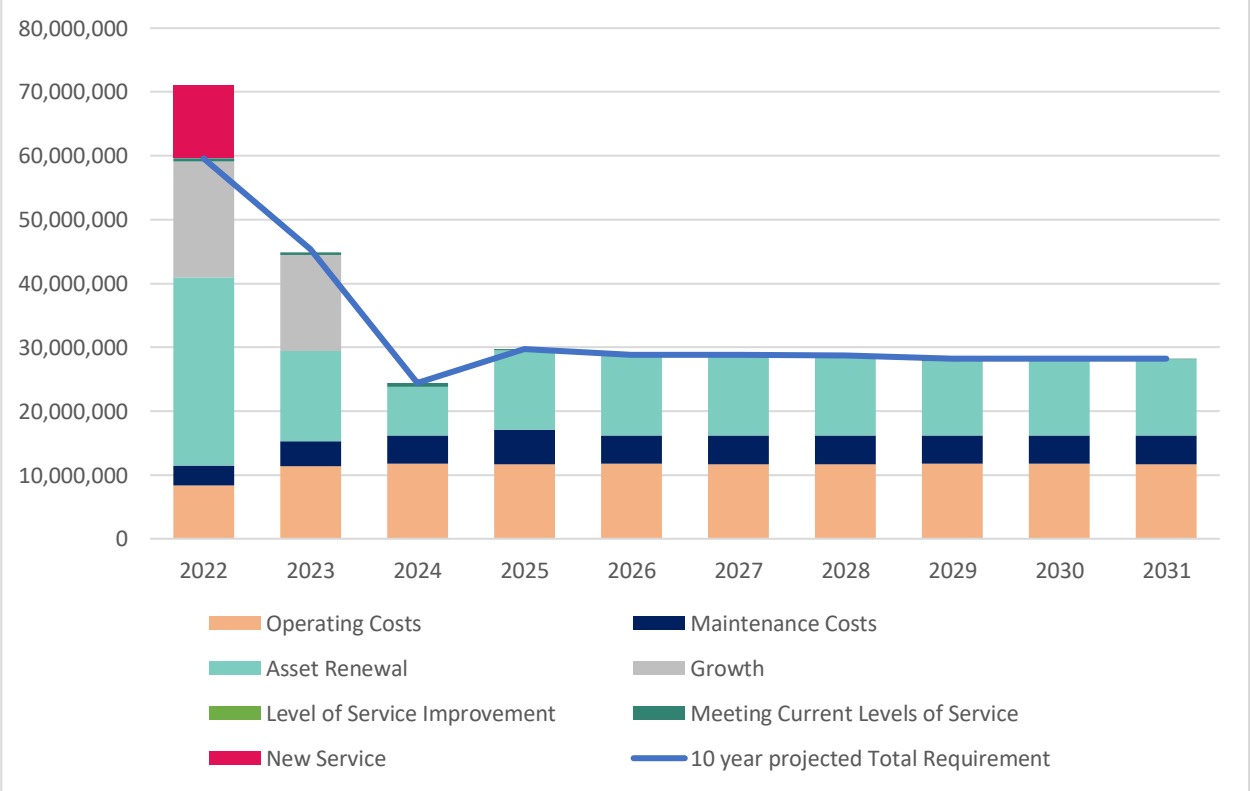


Figure 1-6 Forecast for the Operational, Maintenance, Renewal, New & Upgrade for Recreation and Sport facilities (Uninflated)

For the Recreation, Sport and Events AMP, the projected costs for operations and maintenance over FY22- FY31 planning period is $157,470,000 or $15,747,000 on average per year. The capital renewal and upgrade of existing assets for the same

period is $172,670,000 or $17,267,000 on average per year. Combined, the requirement equates to $330,140,000 over the 10 year planning period, or $33,014,000 on average per year.

Estimated available funding which has been submitted as part of the 2021 LTP process is $329,603,000, or $32,960,300 on average per year, which rounded up is 100% of the cost to provide the service. This is a funding shortfall of around $53k per year on average per year. This is the estimate for existing deferred maintenance.

Table 1-2: Asset related expenditure summary (Uninflated)

Executive Summary - What does it cost?	$(000)
10 year total cost [10 year Operational, Maintenance, Renewal & Upgrade Projected Expenditure]	$330,135
10 year average cost	$33,014
10 year total LTP budget [10 year Operational, Maintenance, Renewal & Upgrade LTP Budget]	$329,603
10 year average LTP budget	$32,960
10 year AM financial indicator 100%	100%
10 year average funding shortfall	-$53.3

Revised 10 year estimates for Operational, Maintenance, Renewal & Upgrade projected expenditure costs can be seen above. These figures are subject to changes based on the adoption of the 2021 LTP, with any reductions in the submitted LTP bids directly contributing to funding shortfalls.

The impact of this is not being able to provide the activities at the desired and stated service levels in the activity management plan. Facilities with medium criticality and below will have reduced capital expenditure spent. The shortfall will be recalculated once LTP bids are finalised.

1.1.4 How is it funded?

Table 1-3: Funding sources for the Recreation, Sport and Events Activity LTP 2021/22

Funding Source	Percentage
Rates	66.9%
Fees and Charges	33.0%
Grants and Subsidies	0.2%

1.1.5 How is it delivered?

- RSE staff manage the operation of Council recreational facilities, services, programmes and activities. They are responsible for the customer interface and service provision that facilitates the RSE levels of service.
- A network of built assets facilitate the delivery of the RSE function by providing citizens access to 'fit for purpose' and cost efficient recreation and sporting facilities. The gross replacement value for building assets held by RSE is $294m – Recreation & Sport Centres being just under half (49%) followed by Specialised Recreation & Sport facilities and Stadia at 31% and Outdoor pools at 12%.
- Operational maintenance, response, project management, asset management and planning work is undertaken by a mix of internal resource and private contractors.
- In house technical staff and external consultants are responsible for design work. A mix of internal teams and Contractors undertake physical works required be it major capital works or maintenance, dependent on the discipline.
- The Community Arts and Events team are tasked with producing and delivering an engaging programme of community focused events informed by citizen engagement. A minimum of 11 events delivered annually of which three are marquee events.

1.1.6 What are the functions and services provided?

RSE provides a comprehensive range of specialist recreational and sporting facilities and activities, community events, funding opportunities, advice, advocacy, community capacity-building, regulation and business development advice for the recreation, sporting, community events and arts sector.

This activity provides an opportunity for citizens to participate and inform the Council on what services are provided and how. Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership.

Specific service provision is guided by the strategic objectives of the Council and Levels of Service (LOS) agreed with the community. The specific services that are provided, and how they are provided, is guided by the Councils Vision, Community Outcomes, Strategic Objectives of the Council and LOS agreed with the community.

1.1.7 Overview of assets

Council owns, plans and manages a diverse range of assets to support recreational and sporting activities which is illustrated in the graphic below:

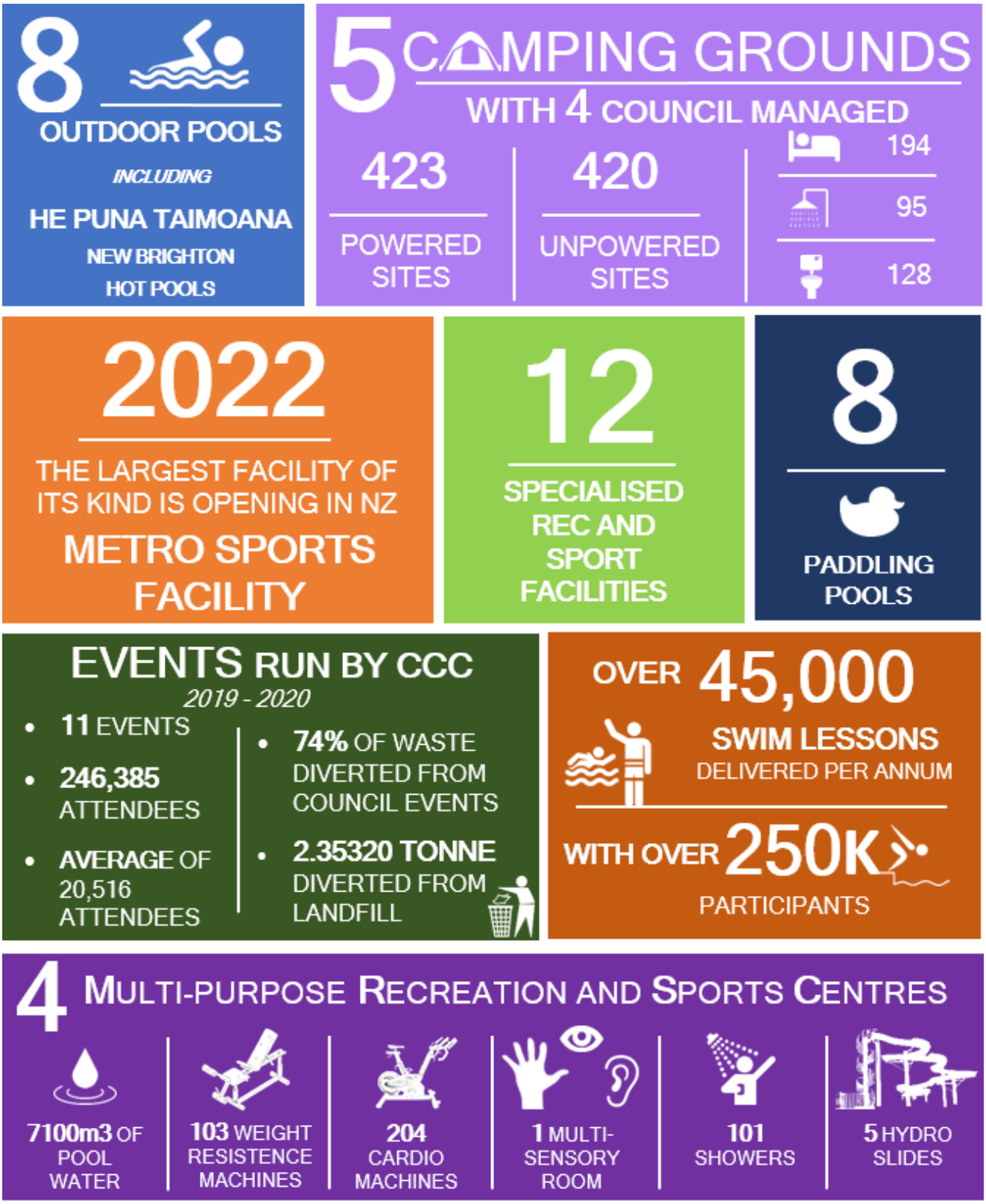


Figure 1-7: Summary of assets and events supporting the Recreation, Sport and Events activity

Table 1-4: Asset Portfolio Value (as at July 2020)

	Gross Replacement Cost	Depreciated Replacement Cost	Annual Depreciation
Rec and Sport Centres	144,100,000	105,200,000	6,500,000
Outdoor Pools	35,600,000	23,100,000	700,000
Camping Grounds	17,300,000	9,100,000	400,000
Paddling Pools	5,700,000	3,200,000	100,000
Specialised Rec and Sport Centres	91,100,000	63,800,000	3,500,000
Grand Total	293,900,000	204,400,000	11,300,000

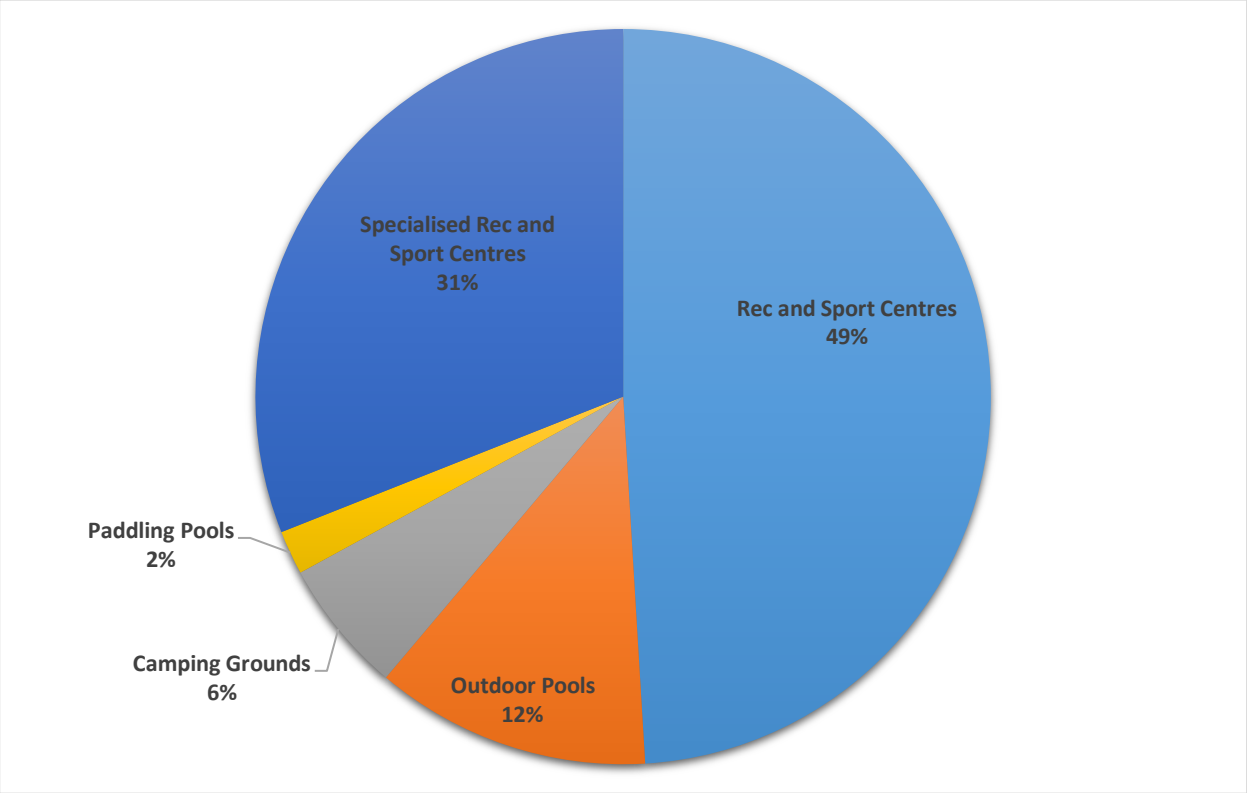


Figure 1-8: Asset Portfolio proportion (as at July 2020)

1.2 Where have we come from and where are we heading

1.2.1 Background

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

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

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

The 2010/11 Canterbury earthquakes inflicted a wide range of damage to buildings within the RSE portfolio, from severe, causing complete asset loss to minimal localised effects on other assets. The eventual complete forfeiture of facilities at

QEII, Centennial and Porritt Park was a significant loss to major sporting facilities within the portfolio. There has been significant Council investment in combination with insurance funding that has allowed for a comprehensive project of reinstatement, strengthening, replacement and rebuild works across the RSE portfolio. The last of the earthquake programme has been detailed and scheduled for completion in the first three years of the coming LTP.

The provision of recreation, sport and events has continued to remain a key activity in helping communities become stronger, more resilient, and healthy.

1.2.2 Looking Forward

The following new facilities will provide additional capacity to the RSE network of assets over the next few years:

- Scheduled to open in late 2021 Te Pou Toetoe: Linwood Pool located adjacent to Linwood Park includes a multi-use 25-metre lane pool featuring a deep-water area, a family spa pool, learn to swim pool, and a pool for toddlers, complete with water deck.
- At over 30,000 m2 the Metro Sports Facility will provide an aquatic and indoor recreation and sport facility catering for the day-to-day needs of the leisure, sporting, recreational, education and high performance sporting communities in Canterbury. Scheduled for opening in 2022 the Metro Sports Facility is intended to be the largest aquatic, indoor recreation and leisure venue of its kind in New Zealand, and will be accessible to people of all ages, abilities and skill levels.
- A new Hornby library, customer services, and recreation and sport centre is planned for the growing south-west community. Construction is planned to begin in mid-2021, for a late 2022 opening.

Table 1-5: Planned new facilities in the LTP period

New Facility	Impact on Activity
Te Pou Toetoe: Linwood Pool (Opening late 2021)	• Localised aquatic provision • Nineteen schools are located within 4.4 kilometres of the site with a need for aquatic facilities • Community consultation to design • Family friendly facility with functional outdoor spaces
METRO Sports Facility (Opening late 2022)	• Key facility, multi-sport hub • International world class competitive venue • High performance sport • Central city location • Distribute participation across the network of Multi-Purpose Sport and Recreation Centres.
Hornby Centre (Planned opening late 2022)	• SW Christchurch, an area of population expansion • Localised aquatic provision

The Recreation, Sport and Events activity is aligned with Council's vision, strategic and corporate goals with a clear line of sight between the asset management plan and the Council's Strategic Framework.

Table 1-6: Plans, Strategies and workstreams related to this AMP

Plan, Strategy, Model	Content
CCC Long Term Plan / Activity Management Plan 2018-2028	A 10 year plan outlining priorities, projects and associated financing. Reviewed every three years.
Physical Recreation and Sport Strategy, 2002	An integrated Physical Recreation and Sport strategic framework for Christchurch that is aligned with the Council's strategic direction and provides direction in planning and decision making.
Sports Facility Network Plan	To determine how many facilities are needed, what style, size, quality and location in order to meet current and future needs of residents in the next 30 years.

Aquatic Facilities Plan (2006 & post-earthquakes 2014 & 2017 Reviews)	A city-wide plan informing Council's role in the provision of aquatic facilities over a period of 30 years
Aquatic Financial Model	Updated to provide predictive forecasts on operational costs for Council's aquatic facilities
Events Policy Framework, 2017	The purpose of this framework is to: • update the vision for events in Christchurch – creating a more vibrant city through memorable events • enable Christchurch to be a more appealing and efficient place to hold events • guide the development of, and to outline responsibility for, all event plans
Toi Otautahi Christchurch Arts, 2019	The aim of this strategy is to elevate the arts and creativity in Christchurch and Banks Peninsula by harnessing and building on the energy, passion, and innovative spirit of the community. The strategy recognises the impact of significant events in the city and the role the arts and creative sector can play in healing, connecting communities and finding innovative solutions to a range of issues.

The actions resulting from this draft AMP are to advancing asset management maturity with the continuation of the improvement plan items in Section 10.

The highest priorities are:

Table 1-7: Continuous improvement priority items

Facilities IDS: Phase 2: • Alignment of Council's primary asset information systems (SAP PM) with the proposed asset information standard and development of a consistent, repeatable means of on boarding Facilities data for both new and existing assets.
Condition Data Capture: • Initiate site inspections and asset data and condition capture. Initiate storage of captured data into SAP across all asset classes within the RSE portfolio once the facilities IDS project has been completed. (As detailed above). • Specialised personnel will be required for assessment of specific RSE asset components e.g. mechanical engineer for plant and equipment.
Maintain and Update Asset Information: • Maintain integrity and accuracy of asset information – ensuring raw data is accurate and therefore analytical work is accurate.
Analyse Asset Information: • Use asset data to analyse RSE assets, establish works programmes and institute lifecycle asset management strategies. • Use of data to assist with planning for, creating, operating, maintaining, replacing, rehabilitating, and disposing of assets.
Anomalies in Assets & financials: • Alignment in RE and PM modules of SAP alongside finance to validate asset ownership. • Determine Clear cost alignment to individual sites required to allow reporting on true operating costs.

1.3 Successes, Issues, Opportunities and Risks

1.3.1 Success Factors

Success can be defined by monitoring performance against the following measures. It also allows us to identify areas of improvement.

Table 1-8: Key alignment of (LOS) objectives and performance measures

LOS Objective	Performance Measure	Type of Measure
Provide citizens access to fit for purpose recreation and sporting facilities.	Multipurpose recreation and sport facilities, specialised recreation and sport, outdoor pools, paddling pools and camping grounds are available a specified number of days a year.	Customer Performance
Provide safe and clean aquatic facilities	Poolsafe accreditation for all eligible pools. The Poolsafe Quality Management Scheme (Poolsafe) is an independent assessment of public pools to ensure that their operations and facilities are safe.	Technical Performance
Achieve high satisfaction levels with the range and quality of facilities.	Measured by CERM international benchmarking measures for public aquatic, recreation and sport facilities. Achieve at least 5.6 on a 7 CERM point scale.	Technical Performance
Provide well utilised facility based recreational and sporting programmes and activities.	Measure is the count of participants. At least 3.5m participants using multipurpose recreation & sport centres, outdoor pools and stadia (FY18/19)	Technical Performance
Provide a cost efficient recreational service.	Cost per visitor benchmarking. The cost of service delivery for recreation and sport facilities is less than $2.20 per visitor.	Technical Performance
Produce and deliver an engaging programme of community events.	Satisfaction levels as measured by achieving at least 80% satisfaction with the content and delivery measured by CCC survey and/or event attendee surveys.	Customer Performance

Council delivered and met LOS targets in 2018-19 for the supporting of community based organisations delivering events and the delivering of a high level of customer satisfaction with the range and quality of recreational facilities.

1.3.2 Strategic Issues and Risks

Table 1-9: Significant risk items for the activity and assets

Risk	Treatment
Fitness services not meeting community needs	• The Public Information and Participation Unit are currently reviewing the Councils Marketing Strategy. • Develop a Fitness business plan
Failure to comply with legislation in regard to the removal of Asbestos or accidental ACM disturbance	• Undertake site asbestos management surveys • Ensure only Licensed Asbestos Contractors carry out any work • Demolition/refurbishment survey to be completed prior to destructive works.
The use and storage of hazardous substances does not meet legislative requirements	• Keep hazard substances inventory at all sites • Ensure appropriate measures are in place where noted on inventory • Annual audit of hazard inventory and controls to confirm compliance
Staffing levels inadequate to run existing and planned facilities beyond 2020/21	• Prepare a clear workforce plan for the city and wider region • Identify clear accountability for delivery of the workforce plan • Work with relevant agencies to deliver relevant training opportunities
Unable to offer safe events due to increased security costs, traffic management and safety measures	• Work with police and CCC Health and Safety Advisor to identify any additional security or risk management measures that need to be put in place • Work with business development team to increase revenue at events through sponsorship and site vendor fees
Contractor Management	• Review contractor H&S verification process and identify issues and recommend solution • City care have confirmed that they have verified all contractors prior to sending them to and RSE site.
Inability to operate He Puna Taimoana within existing budget	• Review existing operational plans and budgets on basis of existing design.
Under-utilised Indoor sports court network	• Review business case of demand for Metro (CH) and develop options with Recreation & Sports Services Team

Risk	Treatment
	• Review current operational demands • Develop options and priorities to maximize use of expanded network with partners and stakeholders
Changes to Swimming New Zealand Swim Teacher Award	• Explore possible alternatives including creating our own award and direct relationship with skills active • Consider other councils working with us to develop a stand along qualification
Failure to deliver project outcomes and web functionality of the Customer and Bookings Project through the Intelli Enhancement Bundle	• Confirm upgrade and web functionality implementation timeline with business units and vendor
Impact of Covid-19 response Following the resumption of on-site services post lockdown, risks include operating our business in a way that keeps workers and others safe from exposure, and managing an exposure or suspected exposure to COVID -19. Disruption to on-site operations due to requirement for employees to self-isolate at home. Operational budgets reduced, resulting in service level reductions.	• Encouraging people with Covid-19 symptoms to self-isolate. • Ensuring separation distances. • Disinfecting surfaces. • Maintaining good hygiene, particularly hand hygiene and good cough/sneeze etiquette. • Keeping records to facilitate contact tracing. • Purchasing sufficient personal protection equipment to protect staff. • Evaluating whether work processes or risk controls are effective and changing these as needed. • Following Ministry of Health and Christchurch City Council tracing and testing protocols should a staff member or customer discover they have Covid-19. • Service plan, BCP and remote working plans are developed and tested to ensure business continuity or alternative services delivered from home. • Leadership Team works with Finance, HR and other partners to adapt service model and operations to fit new financial environment. Templates and other resources are available to assist with his work.

2 Introduction

2.1 Background

This Asset Management Plan (AMP) is the basis for the Recreation, Sports & Events (RSE) activity planning. The purpose of this plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required Levels of Service over a 30-year planning period.

The objective of asset management is to:

"Deliver the required Levels of Service to existing and future customers in the most cost-effective way."

In this context the specific objectives for this AMP are:

- To define the services to be provided, the target service standards that Council aims to achieve, and the measures used to monitor the performance of the RSE activity.
- To translate Council's Strategic Vision and Goals into activity strategies and action plans. The plan identifies forward works programmes based on strategic outcomes sought and financial forecasts required to meet agreed service levels and cater for growth.
- To demonstrate responsible management of the RSE activity infrastructure to stakeholders, ensuring that public funds are optimally applied to deliver cost effective services to meet customer expectations.
- To document current Asset Management practices used by Council based on clear evidence as part of a sustainable and optimised lifecycle management strategy for the RSE infrastructure, and identify actions planned to enhance management performance.
- To comply with the requirements of relevant legislation.

The key outputs of this AMP are inputs into the 2021-2032 10 Year Plan process, which will be the subject of a special public consultative procedure. The intention of this AMP is to set out how Council manages RSE assets and services in a way that is appropriate for a readership including elected members of the Council, executive management, interest groups and business partners associated with the management of the RSE activity along with interested members of the community. It covers the services that are provided from ownership and management of the associated assets.

This AMP covers a period of 30 years commencing 1 July 2021. Operational, maintenance and renewal programmes for the first three years are generally well defined with reasonable certainty of being implemented to budget as planned. Beyond this period, work programmes are generally based on projected trends and demands and there is less certainty with respect to scope and timing of the projects. All expenditure forecasts are based on unit costs as at 1 July 2020.

2.2 Relationship with other plans

Many of the assets planning activities undertaken by Council are applied to all infrastructure assets. For this reason, Council has developed AMPs in two parts. A Strategic Asset Management Plan (SAMP) document which provides an overview of asset management planning at the Council, and an AMP document for each asset group which describes the assets and how the principles contained within the SAMP are applied to the management of the assets.

Figure 2-1 depicts the relationship between the various processes and levels of planning within the Council required to deliver on Council's vision and goals.

Figure 2-1: Council's Planning Framework

The SAMP provides an overview of the linkages between asset management planning and the other business processes of Council, such as strategic planning, risk management, financial management and compliance. Throughout this AMP references to the SAMP are frequently made.

The SAMP also describes the linkages between AMPs and other corporate plans and documents. In addition to these corporate documents, the following documents in Table 2-1 are specifically relevant to this AMP:

Table 2-1: Council's Planning Framework

Document Type	Document Title	Year
Strategic Plans, Strategies & Policies	Physical Recreation and Sport Strategy	2002
	Public Open Space Strategy	2010-2040
	National Facilities Strategy for Aquatic Sports	*2013*
	National Facilities Strategy for Indoor Sports	*2014*
	Canterbury Spaces and Places Plan	*2017*
	Events Policy Framework	2017
	Infrastructure Strategy	2018
	Toi Ō Tautahi – Arts and Creativity Strategy	2019-2024
	Our Heritage, Our Taonga – Heritage Strategy	2019-2029
Network Plans	Sports Facilities Network Plan	In development
	Nga Puna Wai and Canterbury Agricultural Park Management Plan	2010
	Aquatic Facilities Plan	Revised 2017
Management and Master Plans	Community Events Implementation Plan	2019-2023
	Christchurch Botanic Gardens Management Plan	2007
	Spencer Park Management Plan	2010
	Jellie Park Management Plan	2016
	QEII Park Master Plan	2018

2.3 Delivering on Council's Strategic Framework

2.3.1 Alignment of Outcomes, Priorities and Activity Objectives

Council's strategic framework and general implications for the activities are presented in Council's SAMP. The table below summarises key responses by the activity to contribute to the community outcomes and strategic priorities.

Table 2-2: Alignment of Outcomes, Priorities and Activity Objectives

Outcome ranking	Community Outcome(s)	How this activity effects the Outcomes
Primary Outcome 1	Strong sense of community	Provides direct support and assistance (including financial) to organisations to enable active citizenship/civic pride to realise local aspirations.
Primary Outcome 2	Safe and healthy communities	Promotes connectivity and healthy communities through opportunities provided by well-designed recreation and sport facilities, programmes, events and creative exploration.
Primary Outcome 3	Celebration of our identity through arts, culture, heritage and sport	Promotes identity by harnessing and building on the energy, passion and innovative spirit of the community through community art and culture, events and recreation and sporting opportunities
Primary Outcome 4	Great place for people, business and investment	Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life
Primary Outcome 5	Vibrant thriving Central City, suburban and rural centres	Directly assists with creating a vibrant thriving environment by activation of the central city and suburban areas through the delivery of events, processing of event permits, and network of recreation and sporting facilities.

2.3.2 Activity Responses to Strategic Priorities

The Council has confirmed the following strategic priorities requiring specific focus for the next Long Term Plan (LTP). In response to these priorities, this AMP includes a number of responses as tabulated below, with reference to the relevant section in the AMP where further detail on responses is provided. Responses to natural hazard risks and building resilience are dealt with in Section 5.

Table 2-3: Contribution of the Activity to the Strategic Priorities

Strategic Priorities	Possible activity responses
Enabling active and connected communities to own their future	• Provides opportunities for citizens to participate and inform the Council on what services are provided and how. • Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities. • This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership. • Provides venues and events for use by and promotion of active citizens and connected communities. • Contributes to connecting communities physically and socially through provision of social spaces, a diverse range of public programmes, events, in line with Council's Events Strategy and Strengthening Communities Strategy. • Citizen views are captured through Christchurch Residents survey, Hybris feedback and programme evaluations.
Meeting the challenge of climate change through every means available	• Sustainable (i.e. energy-efficient) design and renewal of recreation and sport facilities. • Sustainable operation of facilities and event delivery. • Awareness of location and design (in terms of extreme weather and sea level rise) of recreation and sport facilities. + • Promotion of climate change-related information through community events. • Incorporation of active transport into design of recreation and sport facilities and event planning, e.g. provision of cycle parks, shower facilities, preparation of associated TMPs. • Recreation and sport facilities encourage active transport, e.g. walking, cycling, due to their location relative to residential areas, cycle-ways and public transport facilities. • Incorporation of active transport into design of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.
Ensuring a high quality drinking water supply that is safe and sustainable	• Sustainable operation and renewals within Aquatics facilities to use water efficiently.
Accelerating the momentum the city needs	• Provide venues for recreation, sport, community arts and events of appeal regionally and nationally, as well as locally. • Provides direct support and assistance (including financial) to community organisations re: projects that contribute towards making the Central City a great place to live. • Provides opportunities for inclusive recreation, sport, community arts and events.
Ensuring rates are affordable and sustainable	• Identify new revenue sources to reduce the cost of delivery. • Carefully manage approved budgets and actively seek efficiencies and savings.

2.4 AMP Development Process

This AMP review was carried out during 2019 by asset managers, led by the Asset Management Unit (AMU) and covering all Christchurch City Council (CCC) AMPs. The broad timeline is shown below.

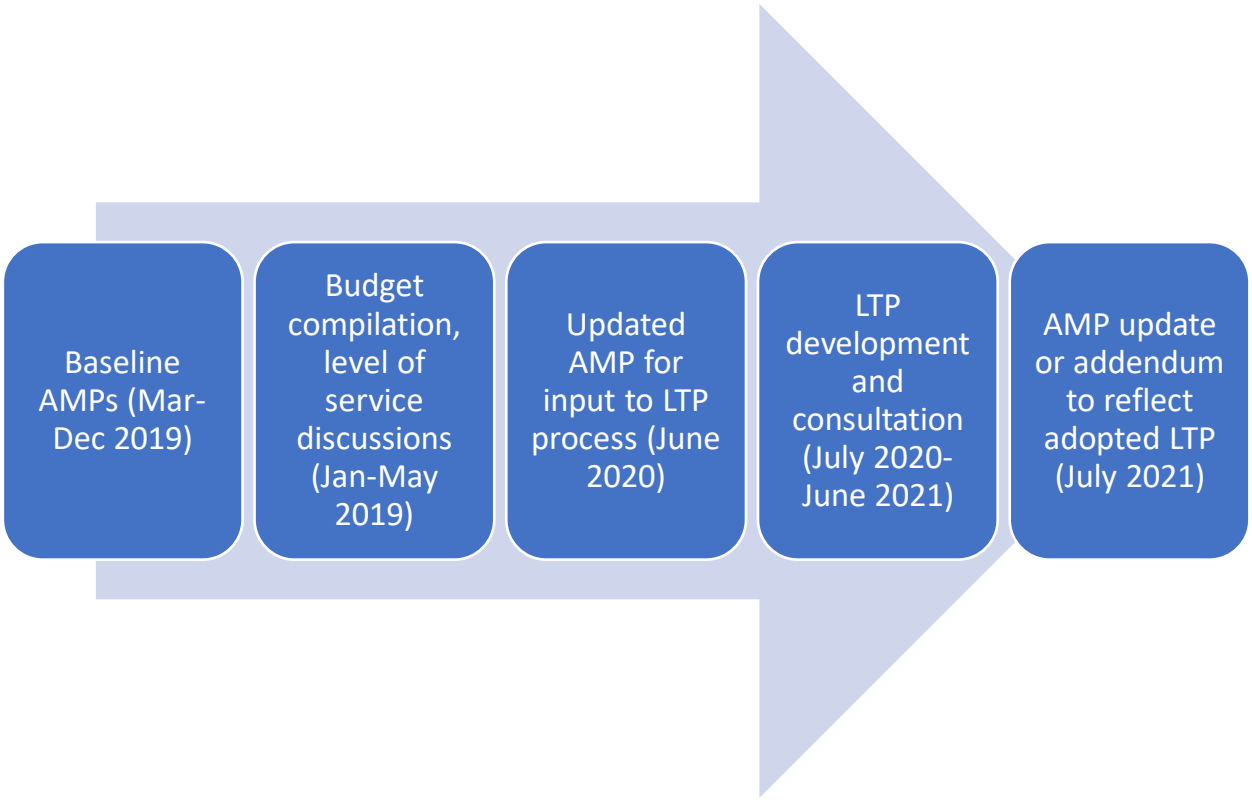


Figure 2-2: AMP Development Timeline

This AMP has been prepared as a team effort by officers dedicated to and trained in Asset Management planning. This team has been supervised and the AMP internally reviewed by professional Council staff having over 10 years' experience in preparing AMPs with guidance from an external asset management specialist.

2.5 Navigating the AMP

The AMP follows the general format for AMPs recommended in Section 4.2.6 of the International Infrastructure Management Manual (IIMM). It comprises a series of logical steps that sequentially and collectively build the framework for sustainable Asset Management for the activity it serves.

Key elements of the plan are:

- LOS – specifies the services and LOS to be provided by the organisation.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide defined LOS.
- Financial summary – what funds are required to provide the defined services.
- Asset Management improvement plan – the current and desired state of Asset Management practices and how the plan will be monitored to ensure it is meeting organisation's objectives.

3 The Services we Provide

This section outlines the drivers for the LOS requirements, sets out the proposed LOS and performance measures, provides information on how Council has been performing in recent years against those requirements and identifies projects and programmes aimed at addressing any LOS gaps. (LOS gaps are where performance results achieved are consistently different from performance targets).

RSE provide facilities, programmes and events to promote recreation and sport to the community and visitors to the city. RSE LOS define the type and extent of services delivered to the customer.

3.1 Level of Service Drivers

3.1.1 Customers and Stakeholders

Understanding service expectations from customers and stakeholders helps to inform what is important to customers and therefore what aspects of performance should be measured.

The key stakeholders RSE work with to ensure the effective management of assets in its portfolio are represented in the figure below:

Figure 3-1: Key RSE stakeholders

The services we deliver differs between our various stakeholders. In general, needs and expectations of RSE stakeholders are summarised in the below table:

Table 3-2: RSE Stakeholder Expectations

Needs and expectations of RSE stakeholders
• Safe, well maintained, and fit for purpose facilities with a diverse range of programmes and recreational and sporting opportunities. • A range of cost effective & well managed RSE assets. • Information about and access to a range of recreation, sport & event opportunities. • Protection and enhancement of cultural and heritage values. • Open and helpful staff that provide good quality, well-reasoned and timely advice. • Access to facilities when required during emergency e.g. firefighting / ambulance services. • Access to suitable spaces during civil emergencies, e.g. earthquakes. • Informed joint strategic planning and collaboration on all levels to ensure synergy in service provision and future proof greater district interaction. • Good quality information to allow adherence to statutory requirements. • Well planned and scoped works programmes to bid for. Fair processes and good contract management. Fair and transparent opportunities to supply equipment for development. • Opportunities to establish and operate a variety of commercial activities.

RSE participates in Council customer research in order to better comprehend customers and community requirements. This helps to set appropriate business targets, develop strategies and identify new business opportunities.

Community Boards represent and act as an advocate for the interests of the community, report to the Council and maintain an overview of services provided to the community. Community Boards therefore act as a liaison between the Council and the public and provide important customer related feedback to the business.

Feedback is also received through project specific engagement and consultation, customer service requests, facility based customer feedback forms, social media pages, call centre, Community Board deputations and frontline staff communications.

3.1.2 Legislation/Regulation

Alongside customer expectations, there are legislation, regulation and standards that impose LOS standards for RSE. These are summarised in Table 3-3 below.

There are a number of legislations that are both directly and indirectly relevant to the provision of recreational facilities and events by Council within Christchurch, the more pertinent of which are listed in the table below. For full details on current New Zealand legislation visit www.legislation.govt.nz.

Table 3-2: Legislative and Regulatory Levels of Service Drivers

Legislation / Regulation	Content / Purpose	Requirement / Impact on LOS
Building Act 2004	Compliance with building consents and warrant of fitness issued under the act and relevant regulations and standards	Under S3 as owners of the buildings we are responsible for ensuring that building work complies with the building code. Full compliance with building consent conditions. Code of compliance obtained on completion of new or upgraded building. Current Building Warrant of Fitness.
Health Act 1956	Regulation and protection of public health in the district Requirement to provide sanitary works	Facility based fixed and temporary public changing rooms, showers and toilets to be consistently maintained in a hygienic and tidy state.
Health & Safety at Work Act 2015	The main purpose of this Act is to provide for a balanced framework to secure the health and safety of workers and workplaces.	Requires compliance with the Act with processes in place for regular identification of hazards and the provision of appropriate equipment and training systems. Project works require the completion of a site specific health and safety plan.
Hazardous Substances and New Organisms Act 1996	This act aims to protect the environment and the health and safety of people from the adverse effects of hazardous substances.	Adherence to prescriptions relevant to the operations of RSE facilities.
Vulnerable Children Act 2014	The Vulnerable Children Act prohibits people with specific serious convictions, such as child abuse, sexual offending and/or violence convictions, from being employed as a core worker.	Adherence to prescriptions relevant to the staffing of RSE facilities and running of events.
Major Events Management Act 2007	Provides certain protections for events that are declared to be major events to ensure New Zealanders obtain maximum benefit from the event, prevent unauthorised commercialisation and ensure the events smooth running.	Adherence to prescriptions relevant to the running of RSE events.
Trespass Act 1980	The Trespass Act provides for the control of persons trespassing on or in a facility.	Defined procedures are followed in all cases.
Food Act 2014	The Act outlines the requirements for the sale of food including the Food Hygiene Regulations 1974.	Adherence to prescriptions relevant to the operations of RSE facilities. Annual inspection by health licencing.
Local Government (Rating) Act 2002	The funding companion to the LGA 2002 Permits councils to strike a rate or charge for any activity they choose to get involved in.	Meaningful community engagement and consultation is achieved.
Public Bodies Leases Act 1969	Leasing provisions for land other than property held under the Reserves Act.	Leases are adhered to in accordance with the Act.

Legislation / Regulation	Content / Purpose	Requirement / Impact on LOS
Resource Management Act 1991	Sustainability of natural and physical resources Avoid, remedy or mitigate adverse effects on the environment Compliance with district and regional plans Take into account the principles of the Treaty of Waitangi Compliance with resource consents issued by the ECan.	All consent conditions are fulfilled and any monitoring is carried out. Compliance with District Plan rules and resource consent conditions.
Reserves Act 1977	Management and administration requirements for all land in the District held under the Act. Classifying reserves and sets out a planning process for management and development. Governs Council's ability to grant leases or licenses over particular activities or buildings within reserves.	Reserve management plans are adhered to in accordance with the Act. This Act has a direct impact on camping grounds located on reserves where there is a maximum stay of 30 days from the 1st of November to the 31st of March.
Camping-Grounds Regulations 1985	Regulations outlining the requirements of a camping ground.	Outlines the minimum standards to legally operate camping grounds. Annual compliance inspections carried out by Council health licencing team. Campground regulations are likely to be reviewed shortly.
Ngāi Tahu Claims Settlement Act 1998	Treaty settlement outlining ownership and management structures of land parcels.	Adherence to prescriptions relevant to the running of Okains Bay Camping Ground.
Innkeepers Act 1962	Regulations outlining liabilities and powers of accommodation providers.	If situation should occur this act allows the sale of other people's goods left on site to recover debt.

3.1.3 Industry Guidance

The following link allows access to information about New Zealand Standards cited in legislation or regulation. Key New Zealand Standards (NZS) relevant to the provision of recreational facilities and events offered by RSE include the following:

Table 3-3: New Zealand Standards (NZS)

National Standards	Content / Purpose	Requirement / Impact on LOS
NZS 246:2010	To enable better understanding and application of effective risk management within the sport and recreation sector.	Guidelines for managing risk in sport and recreation. Best practice.
AS/NZS 2865:2001	Safe working in confined spaces	Requirements and guidance in eliminating or minimising the need to enter confined spaces and in avoiding hazards which may be encountered where entry to a confined space is unavoidable. Compliance is voluntary.
NZS 4121:2001	Design for access and mobility : buildings and associated facilities	Compliance to standard where appropriate. Best practice. Compliance is voluntary.
NZS 2416:2010	Water safety signage	Water safety signs and beach safety flags Specifications for water safety signs used in workplaces and public areas
NZS 4441:2008	Swimming pool design standard	Best practise guidelines. Compliance is voluntary.
NZS 5826 2010	Pool Water Quality This standard covers the essential aspects of the operation and maintenance of pools in regard to pool water quality criteria including reference to methods of water treatment.	Standard relevant to all pools and paddling pools. Council require facilities to meet national standards for water quality.
NZS 8500:2006	Safety barriers and fences around swimming pools	Guidelines for managing aquatic facility boundaries. Compliance is compulsory.
AS/NZS 4420:2010	Bunk beds and other elevated beds covers safety requirements for bunk beds and other elevated beds. The standard includes materials, construction, design, and performance requirements.	Best practice guideline.

3.1.4 Strategic Framework

The provision of RSE contributes to the following Council Strategic Priorities under The Councils Strategic Framework.

- Enabling active citizenship and connected communities to own their future
- Meeting the challenge of climate change through every means available
- Ensuring a high quality drinking water supply that is safe and sustainable
- Accelerating the momentum the city needs
- Ensuring rates are affordable and sustainable

The Recreation and Sports Unit Strategic Direction and Engagement Plan 2015-16 adopted the strategy of:

More People – More Active – More Often

- More People: We aim to positively touch the lives of as many people as possible
- More Active: Physical activity and community activity “getting out and about” is essential to healthy hearts and minds
- More Often: Increased participation in physical activity and community activity steers our direction and defines our success

3.2 Defining and Measuring Levels of Service

3.2.1 Measuring our Levels of Service

Based on the activity objectives defined in Section 2, the following LOS objectives have been defined:

Table 3-4: Alignment of (LOS) objectives and performance measures

LOS Objective	Performance Measure	Type of Measure
Provide citizens access to fit for purpose recreation and sporting facilities.	Multipurpose recreation and sport centres, specialised recreation and sport facilities, outdoor pools, paddling pools and camping grounds are available a specified number of days a year.	Customer Performance
Provide facilities that have current PoolSafe accreditation and meet national standards for water quality.	Poolsafe accreditation for all eligible pools. The Poolsafe Quality Management Scheme (Poolsafe) is an independent assessment of public pools to ensure that their operations and facilities are safe.	Technical Performance
Deliver a high level of satisfaction with the range and quality of facilities	Measured by CERM international benchmarking measures for public aquatic, recreation and sport facilities. Achieve at least 5.6 on a 7 CERM point scale.	Technical Performance
Provide well utilised facility based recreational and sporting programmes and activities.	Measure is the count of participants. At least 3.5m participants using multipurpose recreation & sport centres, outdoor pools and stadia(FY18/19)	Technical Performance
Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch.		
Achieve a cost efficient level of service for recreation and sport facilities.	Cost per visitor benchmarking. The cost of service delivery for recreation and sport facilities is less than $2.20 per visitor.	Technical Performance
Produce and deliver an engaging programme of community events.	Satisfaction levels as measured by achieving at least 80% satisfaction with the content and delivery measured by CCC survey and/or event attendee surveys.	Customer Performance
Support community based organisations to develop, promote and deliver community events and arts in Christchurch	Measurement is a minimum provision of 11 events delivered annually. At least 80% satisfaction across three delivered events, the provision of 150000 staff hours of staff support provided to community organisations.	

3.2.2 How we are / should we be performing?

Based on the activity objectives defined in Section 2, the following LOS objectives have been defined in the performance framework in Section 3.2.3. Historic performance trends are detailed to gauge past performance against these measures.

The table below displays Point of Contact Survey results being an annual face to face survey of residents – (2015-16 to 2018-19).

The 2018-19 results show LOS targets met for the supporting of community based organisations delivering events and the delivering of a high level of customer satisfaction with the range and quality of recreational facilities. LOS targets were not met for producing and delivering and engaging programme of community events supporting citizen and target organisations to develop and promote and deliver recreation and sport in Christchurch.

Summary of Levels of Service Results: Point of Contact Surveys 2018-2019

CAUTION: pre 2015-2016 results have been provided for general information only. Trends cannot be implied due to significant question changes across all measures in 2015-2016 to reflect a more detailed customer focus component in level of service measurement.
NOTE: some pre 2018-2019 results have been adjusted to align with current LOS performance standards (footnotes below indicate which results this affects). To view unadjusted results, see previous years' results tables

Activity Group	Activity	Performance Standard	LTP Performance Standard	2018-19 LOS Target	2018-19 LOS Target Met	Satisfaction Score Trend Since Last Year	Top and Under Performing Services in 2018-19	Survey Result 2018-19	Effort / Ease of Interaction or Use 2018-19	Survey Result 2017-18	Effort / Ease of Interaction or Use 2017-18	Survey Result 2016-17	Effort / Ease of Interaction or Use 2016-17	Survey Result 2015-16	Effort / Ease of Interaction or Use 2015-16
	Recreation, Sports, Community Arts and Events	*2.8.3.2 Produce and deliver engaging programme of community events*	Yes	At least 90%				**81%[1]**	75%	84%[1]	86%	92%[1]	90%	92%[1]	93%
		2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch	Yes	80%				**90%**	87%	79%	73%	80%	81%	87%	88%
		7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Yes	80%				**76%**	74%	NA	NA	NA	NA	NA	NA
		7.0.7 Deliver a high level of customer satisfaction with the range and quality of facilities	Yes	At least 80% 5.6 score (CERM Survey)				**6.0**	NA	NA	NA	5.9	NA	6.0	NA

	LOS target met		LOS target not met		Data still being collected or analysed by business units
	Baseline result or target to be set		Effort / Ease of Interaction or Use consistent with LOS result (within 5%)	NA	Deleted Level of Service or no information available
	Top performing services (85%+ satisfaction)		Moderate performing service (between 50% to 84% satisfaction)		Under performing services (less than 50% satisfaction)
	Increase in satisfaction score since last year		Satisfaction score remained same or within 3% of last year		Decrease in satisfaction score by 4% or more since last year
	Key performing services that other services could learn from (90%+ satisfaction)				

Figure 3-2: Levels of Service results for point of contact surveys 2018-2019

3.2.3 Performance Framework, 2021-2031

The Levels of Service are specified in the RSE Draft LTP 2021-31 Activity Plan.

3.3 Level of Service Projects and Programmes

Projects or programmes that are planned to close the gap between the current and target level of service.

Table 3-5: Initiatives identified to address levels of service gaps

Major Initiatives to address level of service gaps	Strategic and Level of Service Drivers	Indicative $	Year (if in existing budget)	Comments
Achieve a cost efficient level of Service for Recreation and Sport facilities	To provide visibility on the cost of service delivery by benchmarking against similar sized TLA's throughout New Zealand.	TBA	TBA	Additional investigations required in this area

4 Demand for our Services

This section provides details of growth and demand forecasts that affect the management, provision and utilisation of RSE services and assets. Feasibility around new asset creation is part based around the type of information outlined in this section.

Section 5.4.3 of the SAMP provides detailed population and demographic information that is referenced and summarised in this section of the AMP.

4.1 Demand Drivers

There are various factors influencing current and future demand for RSE activities and assets.

Key factors are detailed below:

4.1.1 Demographics

Table 4-1: Demographic Demand Drivers

Demand driver	Influence	Implications
Population growth	• Population growth means Christchurch will have 475,000 residents at around 2050, being an additional 72,000 people over the next 30 years. • The majority of household growth will take place in priority Greenfield areas being the northern and southwest areas of the city. • Selwyn is projected to grow by 42,000 to reach 110,000 residents around 2050, with Waimakariri projected to grow by 23,500 people over the same period to 89,000 residents. 40% of workers in these areas travel to the city for work. Many travel to Christchurch to use recreational amenities.	A new indoor swimming pool (Te Pou Toetoe) is planned for the Linwood-Woolston community. To meet local community recreational needs in the south west, a new indoor aquatic facility is to be provided at Hornby, adding to the total RSE asset base to be maintained. A hub facility is planned providing a new pool, library and service centre. The Metro Sports facility will provide aquatic and recreational function to the entire Canterbury region. As the largest aquatic and indoor recreation and leisure venue in New Zealand it will provide function across the entire Canterbury area and will alleviate localised pressure at existing suburban aquatic and recreational facilities.
Geographic population shift	• Over 70% of the South Island's population growth will occur in Christchurch. • There has been a general westward population shift post-earthquakes and residential development of the central city is slowly occurring. • Christchurch's neighbouring local government districts are expanding rapidly. Selwyn District has the highest projected population growth rate in the entire country through to 2050 being an average annual rate of 2.6% and the Waimakariri population is also expected to expand at an annual rate of 1.6%.	Until aquatic facilities are provided for in the central and south west of the city there will be increased pressure on existing facilities. Travel time to access existing aquatic facilities for some users will increase. The Selwyn Aquatic Centre and the Kaiapoi and Dudley Park Aquatic Centres deliver local recreation provision. There is the expectation the larger Metro facility in Christchurch City, once operating; will provide function to populations across all Canterbury and beyond – especially for high performance and competition level sporting events.

Demand driver	Influence	Implications
	• Demographic maps in Section 7.2.3 show the locations of existing and planned RSE facilities and their locations within Christchurch and Banks Peninsula.	Ngā Puna Wai Sports Hub is Christchurch's premier outdoor sports facility – being a nucleus for Rugby League, Tennis, Hockey and Athletics - it draws patronage across the wider Canterbury area and beyond and is located in the south west precinct where future population growth is anticipated. Events such as Sparks, World Buskers Festival and Botanic D'Lights attract people from the city as well as a wider geographical area outside the rate paying city boundaries.
Ageing population	• Median age 38 years (2018). • Over the next 30 years the number of older people (aged 65 years and over) is projected to more than double, increasing from 58,000 to 120,000. • Age influences people's use of facilities and demand for assets. Recreation and sport participation rates remain relatively stable with age but there is an expectation there will be changes in activity types demanded.	There is a likelihood that demand will shift as Christchurch's age profiles change. Provision of assets and activities within facilities need to cater for a variety of ages and abilities. Cost will become an increasing barrier for a progressively aging population base reliant on fixed incomes. RSE facilities need to be sensitive to the physical limitations of the elderly. There will be increasing client issues with accessibility and mobility. Therapeutic recovery, wellbeing and passive recreation involving less physical exertion will become increasingly popular. Expected that social interaction spaces within recreational facilities will increase in popularity as will the multi-purpose hub assets that are centrally located, easily accessed and allow for a variety of activities and function.
Increasing ethnic diversity	• Christchurch is a city of many ethnicities, cultures and beliefs. The 2013 Census informs us that 19% of Canterbury's population was born outside New Zealand and that 21% spoke a language in addition to English. The city will continue to become more ethnically and culturally diverse. Asian ethnicities will increase to a fifth of the population in the next 20 years, while Māori will increase to 12% and Pasifika 5% in the same period. • There is variation in recreation and sport preferences between ethnicities. Various constraints can affect minorities' participation in leisure. RSE will look to provide culturally appropriate and sensible recreation services to their constituents.	Increase in demand for facilities for minority and non-traditional sports and casual sports gatherings alongside demand for non-traditional activities. Aquatic and stadia activity options will need to keep pace with diverse cultural needs. E.g. Linwood pool is investigating the feasibility of black out options to protect the modesty of various cultures. Future proofing of assets and activities in consideration of societal change (an increasingly older population, growing cultural diversity and time pressures that demand greater flexibility of participation).
Changing family structure	• Christchurch will become more diverse in family structure. The proportion of couples without children is increasing and the	The changing diversity of family make up means that an increase in neutral space facilities needs to be considered.

Demand driver	Influence	Implications
	traditional family structure of yesteryear has changed with the proliferation of divorce and the rise of blended families.	Changing facilities and toilets at recreational facilities need to cater for a move away from traditional family and gender structures. Timing and variety of activities and programmes to cater for changing family structures should be taken into consideration when being developed.

4.1.2 Customer Needs

Table 4-2: Customer Demand Drivers

Demand driver	Explanation	Implications
More diverse recreational interests and abilities	• There is increased demand for facilities to cater for a growing variety of uses.	New or renewed facilities are to be made with as many flexible spaces as practicable. The need to look at systems and practices that allow for optimisation of recreational spaces and activities.
Increased expectations of quality	• Customers increasingly expect facilities to be of a higher quality and of a higher consistent standard e.g. more spaces offered, modern and clean toilets, well maintained car parks and bigger facilities with more recreational options. • Customers can more readily compare various Fitness centre options prior to committing to membership. Such attributes as cost, location, programs, equipment, opening hours, peak time use etc. can easily be evaluated. There are an increasing variety of private sector options available.	One high quality facility will set expectations for all so it is important for customers to understand there is a hierarchy of different standard facilities provided for diverse purposes and function. Maintenance and renewal of all assets is critical and must be adequately resourced. New techniques, technology, and materials can be utilised for higher quality and more durable assets. RSE needs to consider and understand market options and develop appropriate products, services and assets and structure marketing accordingly.
New activities	• New recreation and sport activities are continually emerging. Minor sports continue to develop and grow. The traditional sports of previous generations in New Zealand are morphing into a more diverse sporting culture with changing emphasis placed on youth sport toward an increasing emphasis on fun, participation and development.	New spaces and configuration of existing facilities are required for emerging activities, in direct competition with more traditional well-established sport and recreation.
School Use of facilities	• Changes to traditional school facilities will put an increasing reliance on Council recreational facilities to provide function to educational institutions during school hours.	Reduced school budgets, increased costs, earthquake damage and health and safety concerns have led to a reduction in school pool and recreational facilities and an increased reliance on Council aquatic and recreational facilities particularly during the core hours of 10am to 2pm.

4.1.3 Technology

Table 4-3: Technology Demand Drivers

Demand driver	Explanation	Implications
Increasing advancements in technology	• New technologies are emerging at an exponential pace which has the ability to facilitate more effective business.	The adoption of new technology has cost and time implications. If particular technologies are not adopted there is risk that facilities become out dated and do not meet the needs of the customer.
Increased use of technology in operational running and data	• Automated products are now available and able to assist with efficient asset control and data. AM tools including BIM have been adopted to be used as a planning tool.	The adoption of new technology has cost and time implications. Increased awareness of assets and using data to drive advancement in planning.
Demand for technology	• There is demand for technology in facilities for electronic devices and for new ways to access information.	The adoption of new technology has cost and time implications. There is increasing demand for Wi-Fi, fitness monitoring etc. within RSE facilities.

4.1.4 Environmental Factors

Table 4-4: Environmental Demand Drivers

Demand driver	Explanation	Implications
Increasing environmental awareness	• The Council has declared a climate change and ecological emergency. It is expected that facilities are developed in an environmentally responsible manner and our carbon footprint minimised.	Locate facilities for easy access and reduced need to travel. Be cognisant of assets located in areas of high risk of potential harm from climate or natural disaster disruptors. Where practicable removal of use of fossil fuels for heating of facilities. Modify facilities to increase energy efficiency e.g. insulation of spaces, double glazing, alternative power supply. Use eco-friendly materials, reduce carbon footprint. Environmentally friendly products to be used.

4.1.5 Economic

Table 4-5: Economic Demand Drivers

Demand driver	Explanation	Implications
Disposable income availability	• More affluent communities have different needs and recreational preferences and use facilities more often in comparison to more deprived communities. Affluent communities are generally able to travel to their facility of choice.	Although facility use may be higher in more affluent communities, the need for facilities is higher in deprived and less mobile communities. RSE will need to assure equity of access across all demographic sectors at affordable price points.

Demand driver	Explanation	Implications
Alternative recreational services	• As alternative recreation services are established a greater provision and options are out there for the community. Equally as facilities close e.g. school pools this puts greater demand on RSE assets.	A greater reliance on learn to swim and aquatic services from schools. The services offered through fitness centres to be reviewed against functions that private facilities offer. Sports facilities need to be more flexible and adaptable, e.g. good quality multi-use bookable spaces, available year-round and in convenient locations. Recreational service provision across the city is a combination of public, private and voluntary sector asset and service provision.
Pressure on resources	• The cost of providing and maintaining recreation and sport facilities and events continues to increase. The Council remains under financial pressure requiring prioritisation of spending on RSE assets and more efficient ways of operating.	Increased reliance on external funding, partnerships and to investigate other financial options that may meet shortfalls in funding. Operation and maintenance practices should be reviewed to ensure they are efficient and effective. Adoption of technological improvements that offer new ways of operating and maintaining assets which may be more efficient or effective.
More flexible employment	• Traditional working hours of Monday to Friday 9am to 5pm is being replaced by many variants of time flexible work agreements.	Potential change to how people use facilities due to variations to traditional work structures. Increased demand during the day. Flexibility in hours of operation may need to be investigated. Potential demand for 24 hour access to recreation services specifically fitness centres.
Tourism and Revenue	• Increased tourism brings more people to our facilities particularly camping grounds and leisure based facilities.	The proliferation of the internet has meant there is increased awareness of Council recreational facilities amongst tourists. Patronage of facilities will increase as tourism increases in the busiest season of December through the end of February.

Table 4-6: Economic Indicator Trends

Economic Indicator	Period	Rate	Forecast Trend
GDP	June 2020	-2%	↓
CPI	October 2020	1.4%	↔
Official Cash Rate (OCR)	October 2020	0.25%	↔↓
Unemployment Rate	July 2020	4%	↑
10 Year Bond Rate	October 2020	Circa 0.53%	↔
Net Migration	August 2020	71500	↓

4.2 Demand Forecasts

4.2.1 Historic Demand Changes

Sport is a key part of our national identity and way of life, and the Active NZ Participation Survey 2018 details that 95% of young people and 72% of adults are taking part in sport and active recreation in any given week in New Zealand[1]. Sport and recreation is an important part of life for most New Zealanders. It contributes to our health and wellbeing, economy and national identity. However, historic recreational demand patterns in New Zealand are unlikely to continue as a more diverse range of sport and recreation options become available in direct contrast to the traditional.

Nationally, reductions in recreational participation were evident 2017 to 2018 as detailed in the Active NZ report completed by Sport NZ, where it was determined:

- Adult weekly participation in play, active recreation and sport has dropped by 1 percent, from 73 percent to 72 percent
- A drop has occurred in the average number of sports and activities adults participate in any given week from 2.3 to 2.2
- Statistics illustrate a shift in participation from formal sport to more recreational activities.

4.2.2 RSE Activity Historic Demand Analysis

Predictive analytics is employed to analyse demand patterns of Council recreational facilities. Time is invested reviewing past and current data in order to structure predictions about future outcomes and to forecast trends and behaviours into the future. Historic demand for recreational services provides an indicator as to current and future asset use.

Past demand is reviewed on an activity by activity basis across the RSE portfolio.

As the RSE asset network returns to a post-earthquake equilibrium three new facilities including the centrally located METRO facility will produce a network of assets that will ensure RSE is well placed to provide for the future sporting needs of the region.

4.2.3 Campgrounds

Council managed campgrounds account for a total of 16% of total guest nights of Holiday Parks across the Canterbury region, tending to peak over the summer holiday period when many facilities are at capacity. Over the last 22 years guest nights in Canterbury camp grounds have increased by 64%, equating to an annual growth of nearly 3% as detailed in Figure 4-1 below.

COVID-19 has significantly adjusted the outlook for 2020 and 2021, however as the majority of customers are domestic this will have less impact for Council as opposed to other tourist operations that rely heavily on international tourism.

Future demand appears strong as domestic tourism remains popular, anticipated strong seasonal demand continues with limited supply alongside increased capital investment in facilities improving the camping experience. The dotted extrapolation of patronage trends at Okains Bay detailed in Figure 4-1 below is replicated at similar facilities and suggests increased facility usage and high occupancies will be the scenario moving forward.

[1] Active NZ – Participation Survey 2018 – (Sport New Zealand 2019)

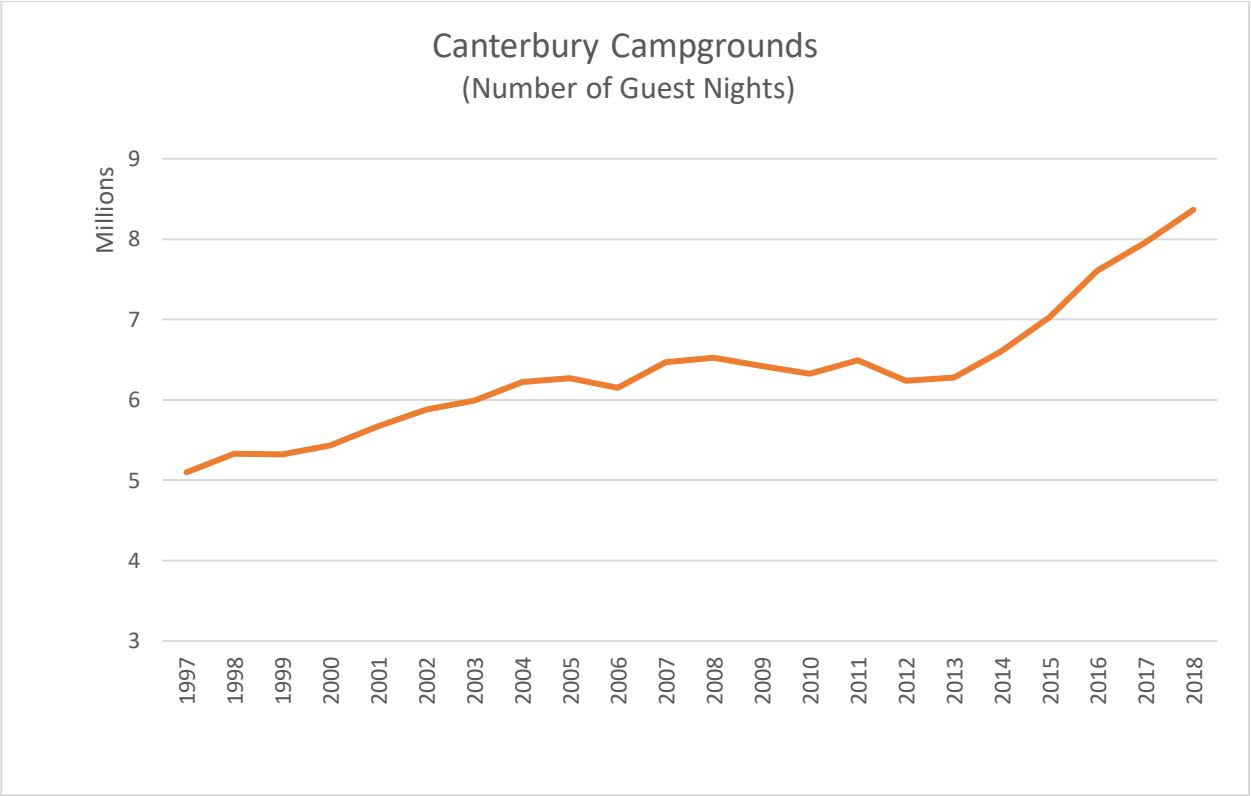


Figure 4-1: Canterbury Campgrounds - Guest Nights

4.2.4 Paddling Pools

Although historic admissions to Paddling Pool facilities are not measured as access is free, traditionally it has been established use of paddling pool facilities is high for a number of years and these amenities are extremely popular during summer months.

Continued future high use of these facilities is expected as they are highly valued as safe and secure, family friendly neighbourhood facilities, typically located within a park environment, that promote toddler water confidence.

Alongside the use of paddling pools over the summer months all pre-schoolers can swim for free during school hours at any Council pool.

4.2.5 Community Arts and Events

Events attendance numbers had been trending up in the four years prior to the onset of COVID-19 as shown in the graph below. A reduction in events post COVID-19 alongside physical distancing requirements and apprehension of being in a crowd have seen a reduction in attendance numbers for the 2020 financial year.

The future of events patronage and demand is likely to remain steady with a potential upward trend detailed in the extrapolation of FY16 to FY19 data pictured in the chart below. However the uncertain future of mass crowd gatherings dictates an element of unreliability around accurate future projections.

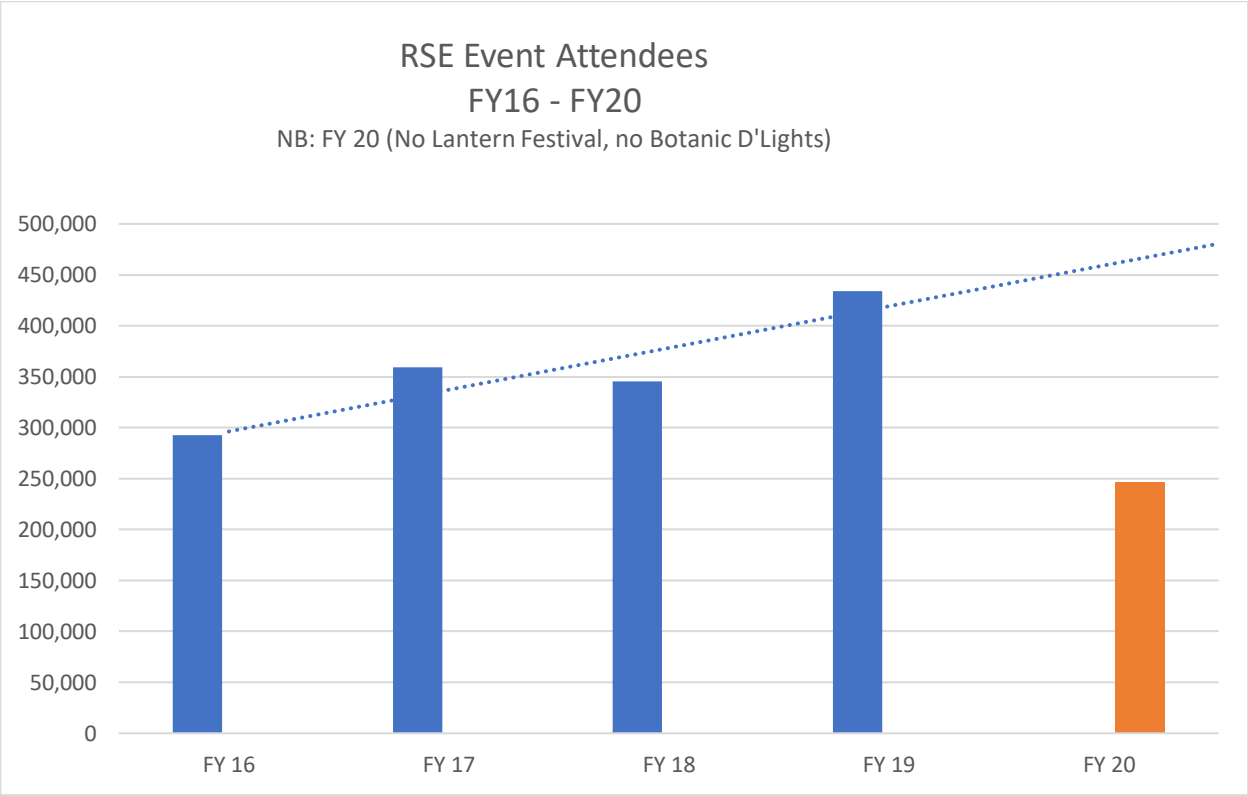


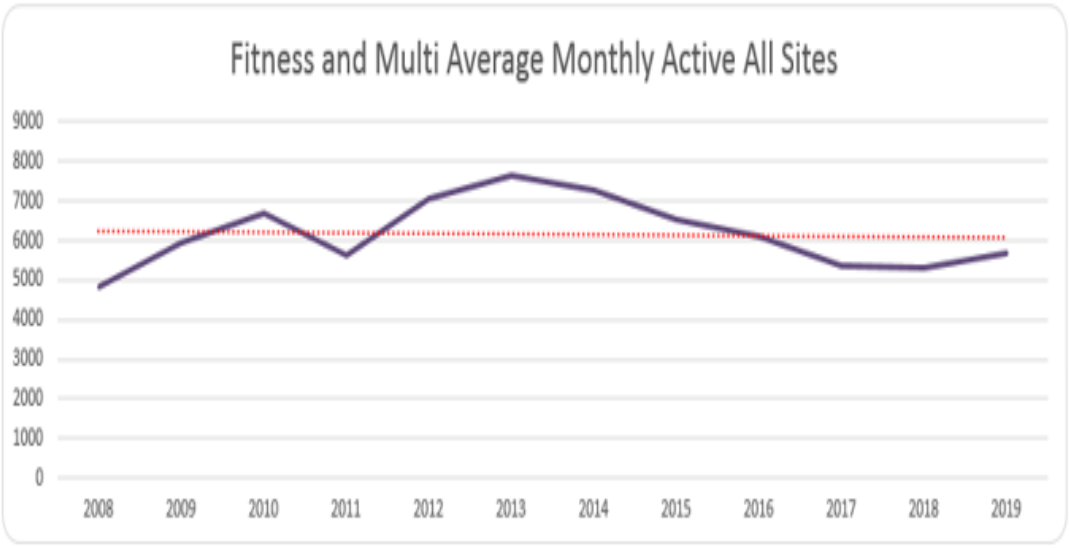
Figure 4-2 Event Attendees FY16-FY20

4.2.6 Recreation & Sport Centres

There are four Council Recreation and Sport Centres in Christchurch – Graham Condon, Jellie Park, Pioneer and Taiora QEII. There is variation in trends over time across membership types as outlined by the graphs below, much of which can be attributed to the impact of the Christchurch earthquakes and the closing and opening of various facilities post-earthquakes.

Trend lines show that despite some peaks and troughs, total fitness and multi memberships across all facilities have remained relatively stable at around a monthly average of 6000 over the last decade. Patronage of Recreation and Sport Centres is anticipated to remain constant moving forward with the opening of Metro in 2022 dispersing patronage across more facilities.

Metro Sports Facility replaces the old QEII facility as Christchurch's high performance sports centre facility with amenities for coaching and training and providing a world class venue capable of enabling national and international competition in a variety of aquatic and recreational codes. Alongside aquatic facilities metro will provide function to a number of activities previously reliant on smaller individual indoor stadiums scattered across Christchurch. The likes of performing arts, circus training, and trampoline facilities are catered for as well as courts suitable for netball, basketball and volleyball.



Source: RSU Membership stats from 2008 to current. Note data for fitness and multi memberships is combined as this is the way data was reported prior to 2017.

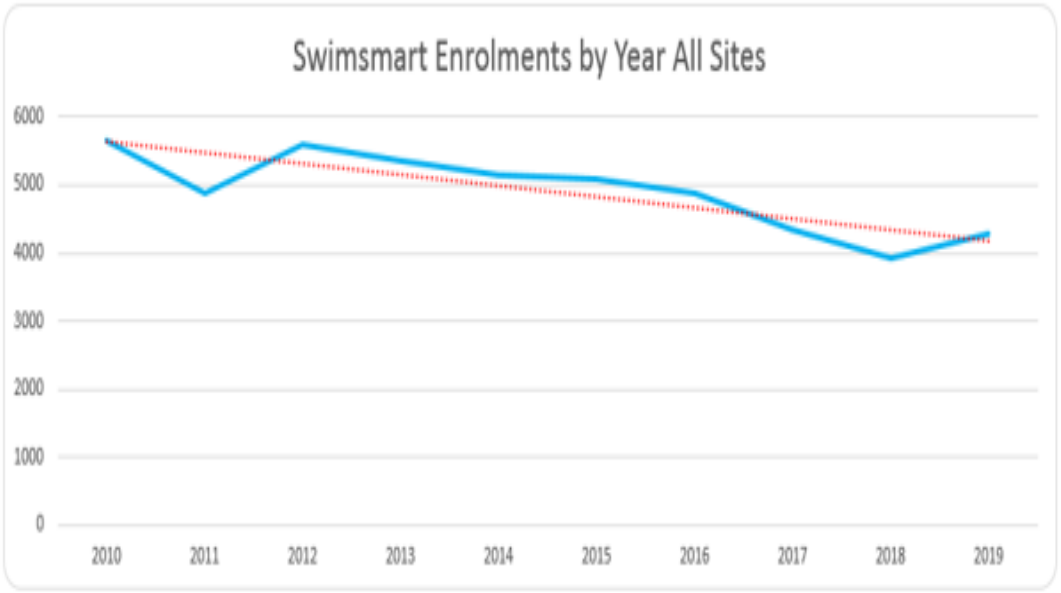
Figure 4-3: Trend data for membership to multipurpose recreation and sports centres

4.2.7 Learn to Swim

Swimsmart is Councils learn to swim programme.

Early *Swimsmart* enrolments across all sites have trended down post-earthquakes and the COVID-19 lockdown and subsequent level restrictions have significantly affected the number of children, teenagers and adults taking part in the Swimsmart programme.

There is little competition for swim education lessons in Christchurch, so the main barrier to new members is price and/or time the lessons take in the parent's and child's schedule.



Sources: RSU Swimsmart Enrolment Numbers by Term and Membership stats from 2008 to current. Note membership introduced in 2017.

Figure 4-4: Trend data for Council's learn to swim programme, Swimsmart

4.2.8 Aquatic Participations

In contrast pool memberships have increased and Swimsmart lessons declined.

4.2.9 Forecast Future Demand

Future demand for RSE assets and activities will be effected by the considerations detailed in the Demand Drivers detailed in Section 4.1. The anticipated direction of future demand is assessed below on an activity by activity basis across the RSE portfolio.

Table 4-7: Demand projections for RSE asset groups

Asset Group	Projected Future Demand Changes	Commentary
Rec & Sport Centres	↑	• Closure of school pools putting more onus on Council facilities for swim lessons and aquatic confidence training during school hours. • As the provision of indoor aquatic and recreation spaces expands the variety of services increases – leading to a demand increase e.g. minority sports who haven't been able to access CCC space due to its under supply have increased options. • Gym memberships are popular. COVID has seen an increase in home based fitness options but also an increase in gym participation as the importance of health and wellbeing alongside social interaction is prominent. • Multi-disciplinary facilities (aquatic and fitness) are limited and in steady demand. • Metro to add additional capacity.
Outdoor Pools	↔	• Increase in popularity for lane swimming - increasing need to separate lane swimmers from recreational swimmers. • Less economic due to seasonal use. • The demand for Outdoor Pools is very weather dependent. Less predictable future weather patterns have the potential to disrupt patronage. • Minimal toddler/young person facilities. • Continued popularity of school bookings during school term.
Paddling Pools	↔	• The 8 paddling pool locations provide a no cost family aquatic option that assist in growing pre-schoolers water confidence. They are highly popular in summer months. • Public perceptions of cleanliness. • Post COVID inclination to stay local and use neighbourhood facilities.
Camping Grounds	↑	• Increased tourist numbers. COVID-19 will decrease international tourist numbers however a majority of visitors are domestic. • Heavy summer demand with limited supply – at capacity between Christmas and early January. • Increased off season demand with completion of deferred renewals and investment into camping sites. • Rising property prices are leading to the sale of many campgrounds for development into residential estates.

		• Negative connotations around freedom camping • Increased expectations as to campground services.
Specialised Rec & Sport Facilities	↔	• Basketball has experienced a gigantic growth in popularity since 2013, being the 3rd most popular sport in terms of secondary school participation after netball and rugby union. • Spaces for indoor sports such as badminton, gymnastics, volleyball, indoor football etc. at a reasonable price point are limited. • The quality of facilities at locations such as Nga Puna Wai continue to attract interest from new sports and users. • In order to retain patronage at the older facilities there is a requirement to keep them current to meet the changing needs of participants.
Leased Facilities	↔	• Anticipated continued use by specialised users at current levels.
Community Events & Arts	↔	• Physical distancing requirements and apprehension of being in a crowd may dampen people's enthusiasm to attend large events given the implications of COVID-19, however events patronage and demand is likely to remain steady.

Increased activities will require an improved condition and quality of assets alongside improved maintenance with the flexibility in spaces allowing for an increased variety of recreation.

With the addition of the centrally located Metro Sports facility, Hornby Centre and Te Pou Toetoe: Linwood Pool it is deemed that Christchurch will have sufficient aquatic space, both for recreational and competitive sporting needs. It is projected that as a result of these additional facilities coming online there will be a shift in demand for service at individual locations across the network as customers determine their preferences of use between the centrally located hub of Metro and smaller localised suburban locations.

Ngā Puna Wai is Christchurch's premier outdoor sporting facility. It features athletics track and field, hockey pitches, rugby league fields, tennis courts, a centralised sports hub, boulevard and two grass multi-purpose community fields. Replacing individual assets lost in the earthquakes in a hub environment provides solid function to Canterbury sport in an area of recognised future population expansion.

Participation in new, emerging, and modified sports is expected to grow, competing for use of existing facilities or requiring modifications to existing facilities. A need to better cater for women, disabilities, and different cultures is anticipated as recreation and sport modernise and evolve.

Pre COVID-19 visitor arrivals to New Zealand were expected to grow 4.0 per cent a year, reaching 5.1 million visitors in 2025 — from 3.9 million in 2018. COVID-19 has had an immediate and devastating impact on New Zealand's tourist industry with the closing of the country's international borders to tourists and the future appears uncertain. The prospects suggest a slow, phased recovery beginning with the promotion of domestic tourism.

The following are to project points of interest that have not been advanced nor budgeted for but may however form the basis of future discussion.

Table 4-8: Identified demand related future projects

Facility	Commentary	Ward
Denton Oval	In 1974 Denton Park hosted Commonwealth Games cycling but although the facility is well utilised is now close to the end of its economic life. Replacement of this facility is not currently funded within the LTP.	Hornby Ward

Ngā Puna Wai Sports Hub	Ngā Puna Wai is the new home to Christchurch athletics. A potential second athletic track to facilitate the hosting of the special Olympics.	Halswell Ward
Hornby Centre	Currently at design stage there is no budget provision for a warm water facility within the LTP.	Hornby Ward
Taiora QEII	While Taiora QEII is a new addition to the aquatic network a need for additional facilities including the addition of toilet facilities pool side and changes to the spa has been proposed. Additional proposed work at Taiora QEII is currently not funded within the LTP.	Coastal Ward

4.3 Impact of Changing Demand on Existing Assets

Any change in demand could have an impact on the level of service and condition of each asset involved, potentially leading to differing maintenance requirements and/or the need for non-asset solutions.

Demand changes on each asset group are considered below.

Table 4-9: Potential Demand Changes

Asset Group	Potential Demand Changes	Impact on Existing Assets
Rec & Sport Centres	↑	• Closure of school pools putting more onus on Council facilities for swim lessons and aquatic confidence training during school hours. • As the provision of indoor aquatic and recreation spaces expands the variety of services increases – leading to a demand increase e.g. minority sports who haven't been able to access CCC space due to its under supply have increased options. • Multi-disciplinary facilities (aquatic and fitness) are limited and in steady demand.
Outdoor Pools	↔	• Continued maintenance expenditure required to provide and operate a network of functioning seasonal assets. Outdoor pools are exposed to heavy summer use and extremes of weathering. • A move to extended Outdoor Pool hours and season duration will increase 'wear and tear' on assets. • Ongoing maintenance and renewal of heating, mechanical, or electrical equipment and filtration and circulation systems used by these pools is essential to their safe and efficient operation. • 'Sweating' assets (Getting as much use as possible out of existing assets) could create health and safety and operational challenges. • Less economic due to seasonal use and being outside the pool is more exposed to weathering. • Additional Pool covers to reduce debris, heat retention, reduction on chemical use, water conservation etc. • The demand for Outdoor Pools is very weather dependent. Less predictable future weather patterns have the potential to disrupt patronage and place increased reliance on regular maintenance
Paddling Pools	↔	• Pre-season opening maintenance regime required on each pool. Cleaning, painting, shade sails erected, pumping and filtration systems checked etc. • Health and safety aspects such as water cleanliness, signage, gates and fencing.

Asset Group	Potential Demand Changes	Impact on Existing Assets
		• Opening of Linwood, Hornby and metro will add alternative aquatic options for toddlers.
Camping Grounds	↑	• A continued increase in demand is anticipated and as such the following asset upgrades are proposed: • ***Okains Bay:*** A new toilet block, shower block and laundry (all relocatable buildings). Upgrade the Pavilion to summer camp office, staff room and storage. Summer 20/21. • ***Duvauchelle:*** *In*vestigation of additional accommodation options completed post summer 20/21. • ***Spencer Beach:*** A new portacom proposed to be relocated to site next year to provide birthday room/ function room / dining room for large groups.
Specialised Rec & Sport Facilities	↔	• Basketball has experienced a gigantic growth in popularity since 2013, being the 3rd most popular sport in terms of secondary school participation after netball and rugby union. • Spaces for indoor sports such as badminton, gymnastics, volleyball, indoor football etc. at a reasonable price point are limited. • The quality of facilities at locations such as Nga Puna Wai continue to attract interest from new sports and users. • Assets need to be flexible to cater for a variety of sporting demands. • In order to retain patronage at the older facilities there is a requirement to keep them current to meet the changing needs of participants.
Community Events & Arts	↔	• Distribution facility near South Library and Civic Building also provide equipment storage. • 6 Storage containers at the Council storage yard in Kilronan – storage volume may need to be increased as required.

As described above the utilisation of assets is likely to change as a result of demand, leading to potential LOS issues and increased maintenance and renewal costs.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of assets, providing new assets to meet demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Demand management initiatives may increase or decrease the demand for a RSE service. This could have an impact on the need for assets and their management. Demand management are activities that are undertaken by the activity provider (RSE) to alter demand. It is not related to external factors that influence demand – these are the demand drivers, discussed earlier in Section 4.1.

In many instances demand management is understood as trying to limit the need for a service. However, demand for a service can also be increased by initiatives undertaken.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including altering demand for the service, altering the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures.

Opportunities identified to date for demand management are shown in Table 4-10.Further opportunities will be developed in future revisions of this AMP.

Table 4-10: Demand Management current initiatives and Impacts

Current initiatives			
Initiative that influences demand	**Effect of initiative on demand (↑, ↓, ↔)**	**Can this effect be quantified – what assumptions have we made about the effect of the initiative**	**Potential impact on asset planning (operation / maintenance / revenue / renewal / capex) etc.**
Cyclic asset shut downs every four years for major aquatic facilities. This facilitates standardised maintenance works to be undertaken.	↔	Facility participation numbers recorded.	Capital renewal and operational spend required for cyclic upgrades. Reduction in ongoing maintenance and operational costs.
Cyclic retheming of complexes every 12 years (third shut down) to allow for asset retheming of facilities in conjunction the asset repair and renewal works. This ensuring facilities stay current and fit for purpose.	↑	Facility participation numbers recorded.	Capital renewal and development spend required for cyclic retheming. Increase use of facilities.
RSE Marketing programmes	↑	Use of google analytics to analyse website traffic to track digital marketing effectiveness. Social media feedback, localised customer surveys. Increased facility patronage. The number of new clients generated via targeted marketing efforts.	Increased use of facilities.
Customer needs assessment	↔	Not quantifiable.	Increase the effectiveness and efficiencies around optimising asset use.

Table 4-11: Demand Management future initiatives and Impacts

Future planned initiatives			
Initiative that influences demand	**Effect of initiative on demand (↑, ↓, ↔)**	**Can this effect be quantified – what assumptions have we made about the effect of the initiative**	**Potential impact on asset planning (operation / maintenance / revenue / renewal / capex) etc.**
Online memberships	↑	Count of people joining at home online or in our reception areas at a special membership kiosk.	New technologies and assets required.
Refresh network plans for various RSE asset classes	↔	Not quantifiable.	Optimised provision of assets. Likely increased expenditure on some assets and reduced expenditure on others. Intensify use of some assets and repurpose others

4.5 Growth Related Projects and Programmes

New assets/developments to be funded by the Council are largely to meet a backlog or fill a gap in our provision, or are a change in current provision in response to changing community needs. The cumulative value of new contributed and constructed assets are summarised in Table 4-12.

Table 4-12: Proposed Development Projects and Programmes

Description of asset(s)	Year	Value (Est.)
Metro Sports Facility: The largest aquatic and indoor recreation and leisure venue of its kind in New Zealand.	FY23	$247m (Building)
Te Pou Toetoe: Linwood Pool: A new community based pool and recreation facility located adjacent to Linwood Park.	FY22	$21m
Hornby Centre: A new Hornby library, customer services, and recreation and sport centre for the growing south-west community.	FY23	$35.7m
Recreation and Sport Centres Development Programme	FY23 – FY51	$4.5m
Outdoor Pools Development Programme	FY23 – FY51	$1m
Specialised Rec & Sport Facilities Development Programme	FY23 – FY51	$1m
Community Events and Arts Development Programme	FY23 – FY51	$253k

Acquiring these new assets will commit the Council to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Sections 7, 8 and 9.

5 Managing Risk and Investing in Resilience

This section outlines Council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across a number of identified 'disruptors'. A risk register and schedule of proposed risk mitigation actions is also included.

5.1 Council's Approach

Investing in Resilience

The Resilience Greater Christchurch Plan (RGCP) provides a framework and multi-agency actions towards a more resilient City. All Council's activities play a role in contributing to this Plan by becoming more resilient to 'disruptors'.

To build resilience in our asset networks, we need to firstly understand the potential disruptors and the impacts on our assets and services. These are outlined in Section 5.2.1.

Key projects or activities to improve resilience, that we have identified and defined sufficiently to be included in this AMP programme, are included in Section 5.2.2.

Where further investigation is required to understand the impacts of disruptors and ways to be more resilient, opportunities are identified in Section 5.2.3.

Risk Management

Council's corporate approach to managing risk is defined in its Risk Policy and assessment framework. The framework provides a means for consistently identifying, recording and assessing risks such that risk mitigations can be prioritised across Council. The risk management framework and application to AMPs is summarised in Section 4.3.3 of the SAMP.

Whilst the resilience programme focusses on the big, strategic challenges such as natural hazards and globalisation, Council's risk register (recorded in ProMapp) is also intended to be used to manage higher frequency, lower probability events. For example, while another major earthquake would have very high consequences for many of Council assets, lower consequence risks such as third-party damage may be so frequent as to also warrant attention.

In Section 5.3.1 we provide a snapshot of the highest risks recorded for this activity and in 5.3.2 summarise the major mitigation actions that have been included in this AMP.

Resilience Definitions

Acute Shocks: Sudden, sharp events that threaten us e.g. the Canterbury earthquakes represent one of the most significant types of shock any place can endure.

Chronic stresses: Activity that weakens the fabric and functioning of a city on a day-to-day or cyclical basis.

Resilience is the capacity of individuals, communities, businesses, and systems to survive, adapt and grow, no matter what chronic stresses and acute shocks they experience. (100 Resilient Cities)

The Resilience Dividend: The practice of designing projects and policies to address multiple challenges at one time, improving services and/or saving resources i.e. the net social, economic and physical benefits achieved when designing initiatives and projects. (100 Resilient Cities).

Multiple Dividends accrue from investment in disaster risk reduction and can: (1) Avoid or minimise losses when disasters strike. (2) Stimulate economic activity in a zone as a result of reduced disaster risk; and (3) develop co-benefits, or uses, of a specific investment.

Absorption is the ability to absorb shocks or stresses without triggering non-linear, abrupt environmental change (in the wider sense of 'environment' not just the natural environment). New Zealand Treasury Resilience and Future Wellbeing 2018.

Adaptation changing something in order to make it suitable for a new use or situation. In a climate change context, the UN Development Program calls it a process by which strategies to moderate, cope with and take advantage of the consequences of climatic events are enhanced, developed, and implemented. (Oxford Dictionary).

Mitigation is the action of reducing or minimising the severity and seriousness of any harmful impact (Oxford Dictionary).

Resilient Qualities are the characteristics of resilient projects and systems. The 100 Resilient Cities define these characteristics as reflective, resourceful, robust, redundant, flexible, inclusive, and integrated.

5.2 Investing in Resilience

5.2.1 Understanding our Resilience Challenges

The recent ***COVID-19*** pandemic has been a sudden and acute resilience challenge. The immediate issue was the complete shutdown of RSE facilities across the city through level 4 and 3 as regulations called for social distancing challenging RSE's ability to provide levels of service function and receive associated revenue. Moving forward the challenge to Council is to keep recreational facilities open and deliver the event function while operating in an environment of ongoing financial constraint. As further development of the situation takes place on an ongoing basis, the effect on RSE activities and accompanying assets will become more readily analysed.

Section 8.6 of the SAMP details the 'shocks and stresses' (disruptors) that provide resilience challenges for Christchurch.

Table 5-1 below summarises how each of these has the potential to negatively impact RSE assets and services:

Table 5-1: Potential Impacts of Resilience Disruptors

	Disruptors	Potential Impacts on our Assets and Services
Chronic Stressors	**Climate Change**	Sea level rises have the potential to affect assets positioned at coastal locations. Assets positioned here will be vulnerable to coastal hazards such as coastal erosion and flooding as well as more frequent and intense coastal storms. The 2017 Coastal Hazard Assessment for Christchurch and Banks Peninsula (Tonkin & Taylor) 50 and 100 year scenarios are to be used in modelling potential locational risks. Assets with potential coastal influence are as follows: • He Puna Taimoana: Christchurch Hot Water Pools • Paddling Pools at: Spencer Park, New Brighton and Scarborough • Camping Grounds at: ○ Spencer Park, South Brighton, Okains Bay, Duvauchelle, and Pigeon Bay Potential impacts on these assets and services from climate change disruptors are: • Increased challenges to provision of recreation facilities in coastal locations such as those detailed above, with reduction in levels of Service should facilities be damaged either partially or beyond repair. • Requirement to protect assets by way of planting, stop banks, dune rehabilitation • Possible potential retreat of asset provision to more suitable locations • Increased costs to allow for new build design considerations and potential increased maintenance costs. • Some coastal assets may incur increased insurance premiums or even the retreat of insurance provision, requiring Council to self-insure some assets. He Puna Taimoana: Christchurch Hot Water Pools is an example of how recent construction at a coastal location coastal has necessitated the implementation of resilient design to allow for coastal erosion, storms, tidal surges, rising sea levels, high winds and design infrastructure at this location that can withstand unpredictable forces. The key to vulnerability is location. Maps incorporated in the SAMP show the location of RSE assets across Christchurch and Banks Peninsula against the areas defined as having potential hazard influence. • Average warmer temperatures could lead to increased demand for aquatic facilities and coastal camping ground facilities over a longer seasonal opening period. • Extreme weather patterns may affect operation of outdoor facilities and events. • Changing weather patterns causing more extreme weather events will potentially increase damage to buildings or at best increase asset 'wear and tear'. More frequent strong wind, increased heat, floods & wildfires may need investment in improved asset resilience. • In addition to temperature change, humidity, wind, and solar radiation are also likely to change over the years due to higher CO2 emissions. Climate change will have a large impact on building energy use for heating and cooling because of these changes in outdoor conditions. It is anticipated heating energy demand will decrease and cooling energy demand will increase. • Council has set itself a target of becoming net carbon neutral by 2030. Some RSE assets, particularly energy hungry aquatic facilities will need energy assessments undertaken and potential rehabilitation works undertaken to become more energy efficient and sustainable.
	Globalisation	Globalisation is the process of interaction and integration among people, companies, and governments worldwide. New Zealand is not immune to the forces of global markets.

		• Media and communications industry has grown exponentially allowing for increasingly quick transfer globally of sporting trends. RSE is looking to be continually adapting to trends in recreation and events and can positively learn from international experiences and relate ideas to the local model of activities and network provision. • Globalisation has led to an increase in human exchanges such as migration, expatriation or traveling. These human exchanges have contributed to the development of sporting cultural exchanges. This means that different customs and habits shared among local communities will partially influence recreational activities and therefore what assets are provided. • Globalisation is not wholly positive, it has led to the increased geographical spread of pandemics such as COVID-19. This has caused the closure of facilities citywide and hampered individual's ability to undertake recreation and attend events during periods of shutdown. The spread of such health concerns can determinedly effect RSE as it operates large recreational facilities and manages large public gatherings as part of its eventing function.
	Demographic Changes	There will be an increased number of elderly as a percentage of the wider Christchurch population. The number of people in Christchurch aged over 65 years is projected to more than double between 2013 and 2043, increasing from 52,100 to 105,700. Meanwhile, as a proportion of the total population, the 65 years and over age group will increase from 15% to 23%. As a result of an aging population there is a need for RSE to provide safe and easily accessed age-appropriate facilities and therefore need to determine facilities provide: • Complete regular audits on buildings accessibility • Warm, safe and healthy environments • Locational considerations – facilities on transport routes or within walking distance • Good signage inside and outside of buildings • Ensure increased levels of Accessibility into facilities by way of accessible parking space provision, ramping and easily facilitated front door and lobby access • A variety of user friendly accessible bathroom and changing spaces • Efficient and effective lighting • Adequate seating • Facilities such as therapeutic pools, ramped pool access, pool side chair lifts, increased grab rails etc. to make aquatic facilities more age friendly. Recreation programmes facilitating more passive, therapeutic recreation options that may include lower impact opportunities in facilities such as therapeutic and hydrotherapy pools, gyms designed specifically with the older customer in mind. Age appropriate events will be more in demand. Results from the 2018 Census show New Zealand's cultural make-up is becoming more diverse after high population growth in the past five years. Projections indicate a major growth in diversity in New Zealand's population over the next 10 years which will have the following impact on RSE:

		• As the city's population becomes more ethnically diverse there will be changes in demand levels for a variety of non-traditional recreational activities and facilities. • Respectful acceptance of ethnic differences and appreciating different cultural norms. • Organised events need to cater to an increasingly ethnically diverse client base. There is great diversity in the form of families in New Zealand today – couples with children, sole parents, parents who don't live with their children but are still involved, same sex couples (some with children), and many family members who have ties of support across households and generations. As a result the provision of traditional toilet, changing and showering facilities needs reviewing in order they provide: • A range of facilities that are accessible and usable to meet the needs of all users including family changing areas, and private, unisex and communal changing rooms in larger facilities. Organised events will need to cater for a diverse mix of demographics and family structures.
	Population Health and Recreational Trends	RSE assets provide function to improve people's wellbeing. Health reports are predicting higher levels of obesity amongst the young as they potentially become a more passive generation, with passive pastimes becoming popular as opposed to more active recreation. New Zealand is part of a global trend that is seeing a decline in participation rates in active recreational activities with active participation rates declining 7.7% from 1998-2014. Traditional sports club membership is decreasing. On the contrary gym memberships are increasing. Recreational trends are changing – There is an evident risk that assets may not be appropriately configured to cater for increased demand for existing activities nor have the flexibility to amend to increased demand for new activities. Thus peoples will to exercise may be compromised. As an example: • Basketball is now the second most participated secondary school sport with an increase of 45% in players participating in the decade since 2010. (School Sport New Zealand Census). This is an example depicting changes in the structure from traditional sporting activities of the past. Basketball courts both inside and outdoor half courts are in heavy demand. • The 2018 Active New Zealand Survey Results reveal participants are interested in trying a diverse range of new sports rather than those sports considered more traditional - thus reiterating the future of more diverse sporting interests and the need for RSE to provide appropriate facilities. Changes to traditional recreational patterns will: • Challenge the traditional activities and asset base operated by RSE to provide for these. • Test the ability of RSE to get the best possible 'fit' between identified needs and available facilities. • Require more need to redesign existing facilities in ways that enable them to be adapted, developed and extended in response to future demands.

Acute Shocks	**Seismicity**	A large earthquake event causing ground movement or liquefaction could cause: • Damage to RSE assets and corresponding loss or impairment of service function. • Impaired or lost service provision • Economic loss due to non-operation • Potential loss of horizontal infrastructure servicing RSE assets and therefore the inability to operate facilities effectively, efficiently and safely. • The distinct possibility facilities will not be strengthened again or rebuilt in the same location given previous seismic history in Canterbury. Our primary seismic threat is the Alpine Fault which extends down the spine of the South Island with experts believing there is roughly a 30% to 65% chance there could be a magnitude 8 earthquake on this fault in the next 50 years.
	Tsunami	Tsunami is a series of waves in a water body caused by the displacement of a large volume of water caused by earthquake, volcanic eruption, underwater landslides etc. Tsunami could compromise RSE assets at venerable coastal locations, detrimentally effected by: • Destruction and damage of assets • Impaired or lost service provision • Economic loss due to non-operation • Altering of the local landscape • Potential loss of horizontal infrastructure servicing RSE assets The following RSE assets being located in coastal locations are in areas susceptible to potential Tsunami: • He Puna Taimoana: Christchurch Hot Water Pools • Paddling Pools at: Spencer Park, New Brighton and Scarborough • Camping Grounds at: ○ Spencer Park, South Brighton, Okains Bay, Duvauchelle, and Pigeon Bay
	Flooding	Flooding is the most common hazard to affect our communities and our vulnerability to it is increasing. Localised surface water flooding after rainfall events has been elevated post-earthquake due to ground subsidence. Assets in the Christchurch Flood Management Area are prone to flooding issues. RSE assets in lower lying areas will be more prone to flooding and warrant special attention and investigatory works around how these flooding risks can be mitigated. • Water damage compromising assets • Contamination • Health and safety risks effecting asset operation • Economic loss due to non-operation

5.2.2 Resilient Projects or Activities in this Plan

The following projects and programmes to build the resilience of our assets are already underway and/or are included in this AMP programme. These projects will position Christchurch to be better prepared for, and more resilient to, the disruptions identified in the Resilient Greater Christchurch Plan as most likely to impact community wellbeing.

Table 5-2: Post-Earthquake Asset Strengthening & Refurbishment Works

Project Description	RSE post-earthquake strengthening and rejuvenation projects
Scope and Expected Impact	RSE post-earthquake strengthening and rejuvenation projects have been planned and undertaken across the asset portfolio. • **Engineering strengthening to mitigate future seismic impact**: Engineering inspections and reports undertaken to highlight any structural concerns, detail remediation's, and undertake works in order to get all RSE assets to an acceptable % of NBS. Where suitable earthquake strengthening works will be packaged alongside other capital works. Engineering inspections, review of structural design – strengthening. The Detailed Engineering Evaluation (DEE) reports provided a detailed picture of each building's structure, earthquake damage and assesses its ability to withstand future aftershocks. A full damage assessment was undertaken after each DEE was completed, and detailed the damage to the building and provided recommendations as to strengthening and reinstatement options. • **Applying new methodologies** to mitigate seismic effect has been undertaken e.g. by changes to traditional pool structures such as concrete to prefabricated Mytha or Natare stainless steel at locations such as Norman Kirk Memorial Summer Pool in Lyttelton.
The Case for Change	A detailed structural engineering review and analysis on each asset. Validation of structural building strength across the portfolio of assets.
The Resilience Dividend	Additional social, economic and physical benefits achieved due to post earthquake strengthening and refurbishment include: • Increased asset structural preparedness for future seismic events • Increased confidence in public use of RSE facilities • Improving RSE service provision due to upgraded and new facilities • Increase in asset data integrity • Validation of existence of architectural and engineering drawings for RSE assets • An increase in the average remaining life of assets due to replacement and refurbishment of asset componentry • Nurturing of professional relationships with Council and outside trades and professions. This has allowed for a better understanding across the board of Council built assets.
Further Opportunities	• Develop a system where individual DEE's, strength percentages, engineers contact details can be readily obtained in the instance of future seismic events. • Electronically store easily accessible architectural and structural drawings for all assets • Establish an ongoing relationship with appropriate engineering practices where we can readily secure their service availability in any future associated event • Review Civil Defence assets and determine and determine if being a 'critical asset' warrants any special treatment to ensure emergency availability.

Table 5-3: Advancement of Asset Data

Project Description	Advancing the capture, retention and analysis of asset data
Scope and Expected Impact	Facilitate the capture of appropriate asset data, completion of condition assessment, its storage and manipulation. Facilities Better Business Management: • Develop comprehensive asset register and robust business management processes for all Council buildings. This will involve a review of existing business processes, financial transactions and the associated SAP hierarchy structure and equipment register. Facilities IDS: • To implement the activities required to enable existing Facilities data to be collected and consumed efficiently and is aligned to Council and NZ Metadata standards. Asset Data Collection • Powell Fenwick condition assessments • Citycare data collation • Internal staff providing asset data for equipment Asset Analysis • RSE, FM and AM analysing data to advance asset management lifecycle analysis
The Case for Change	A vital element of effective Asset Management is decision-making that is evidence-based and data-driven. In addition, sufficient, accurate data and documentation must be collected in order to meet legal and statutory requirements and permit effective asset based communication with stakeholders. Data, information and knowledge needs to be treated as an asset and resourced appropriately.
The Resilience Dividend	Additional social, economic and physical benefits achieved include: • More accuracy, timeliness and consistency in more advanced asset decision making • Increase of risk mitigation • Better capital investment decisions • Advancement in asset lifecycle analysis.
Further Opportunities	Continued investment in data capture, condition assessment, storage and manipulation.

Table 5-4: Sustainability Project

Project Description	**RSE Sustainability Projects**

Scope and Expected Impact	• Bioengineering works to facilitate Ground stabilisation, erosion and sediment control works at Spencer Park and Okains Bay.
	• Reduction in the reliance of fossil fuels for heating facilities:
	  ○ Cowles
	  ○ Graham Condon
	  ○ Te Hāpua
	• Heating system
	  ○ Pioneer

The Case for Change	Increase asset sustainability, becoming more resilient, increasing effectiveness and efficiency around asset operation across the RSE activity.
The Resilience Dividend	Additional social, economic and physical benefits achieved include: • Cost efficiencies • Increased ability to comply with regulation • Waste reduction • Healthier facilities • Improve CCC sustainability brand value and reputation • Encouragement of better designed facilities
Further Opportunities	Undertake energy efficiency reporting on RSE assets

5.2.3 Building the case for Resilience Investment - 2021 LTP and beyond

Often, we will need to do further work to build a case for future investment in resilience e.g. information/data, policy directions, guidelines, modelling, etc. These opportunities are the basis for a potential investigatory programme of work to inform the 2024 and 2027 LTP's and are summarised in Table 5-5 below:

Table 5-5: Opportunities to Improve Resilience

Disruptor	Opportunities	Timeframe	Resources
All risks, shocks, stressors will be more readily addressed by the availability of accurate asset data.	Critical asset information is needed to support prioritised decision making and optimised lifecycle analysis. Good quality data is at the heart of effective planning, allowing analysis to be accurate and informative. It allows best value whole of life strategies to be determined and risks to be managed.	Staged approach from 2019 onwards to 2024 and ongoing. Start by identifying minimum data required for legislative compliance and reporting requirements. To maintenance management including critical asset information to support prioritised decision making.	A combined effort RSE, Asset Team, Facilities and CCC Facilities Contractors generating, storing and maintaining asset data. Data is owned by RSE.
Resources and Energy	Complete energy assessment audits on individual RSE assets. Continue to investigate all facets of an assets historical and current energy use with the objective of identifying and quantifying areas of energy wastage within the assets activities.	Ongoing	Energy Analyst Need to determine methods of financing ongoing energy assessments.

5.3 Managing Risks

The Council's approach to managing risk is detailed in its Risk Management Policy (including a risk assessment framework) which is summarised in Section 4.3 of the SAMP as a background to the content in this Section.

5.3.1 Strategic Risks

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

The strategic business risks identified in Promapp in relation to RSE include the following as detailed in Table 5-6. Assessed risk levels have been assessed for both inherent (risk with an absence of controls) and residual (risk remaining after controls are accounted for) scenarios.

Table 5-6: Inherent business risk items as detailed in the RSE Activity Plan

Risk	Description of Risk	Inherent Rating	Caused by:	Resulting In:	Treatment Description
Economic climate downturn adversely impacting RSE revenue pipelines	With the on-going closure/increased control of borders leading to fewer overseas tourists/students/visitors, and less discretionary spend available from domestic tourists/visitors/local community members, there is likely to be reduced external income/revenue pipelines from both overseas and domestic tourists and visitors/overseas students, post-COVID19.	**High** Inherent: 64 Residual: 35	• Domestic national/local market job losses and general business downturn, leading to reduced income and discretionary spend, in the health and leisure marketplace • Development of 'fear for the future' and desire to save money, amongst the general public, leading to lower leisure spend • General national recession and economic downturn, reducing community income and leisure spending opportunity • People looking for/find (cheaper/less costly/free) substitutions or alternative to RSE offerings • Partnerships/sponsorships reduced as local businesses 'fall over'	• Reduced/lowered LOS or RSE being unable to achieve planned LOS and/or revenue targets and/or falling short of RSE vision and identified community outcomes, also leading to potential closures of facilities • Reputational damage for Council if we continue to deliver services based on an increased cost to ratepayer or 'user pays' (fee and charges) is no longer accessible to the community • New facilities which come on line do not achieve participations targets and become a cost to ratepayer, with reduced income/revenue to offset their costs • Increased mental health and physical inactivity concerns for citizens, due to reduced/fewer programmes, events and facilities being delivered and/or available • Refinement of Council priorities/reduced funding and LOS • Deferred and/or reduced facilities and/or building maintenance, and/or unplanned closures of facilities, thanks to poorly maintained equipment and or lack of delivery resources • Not replacing worn out equipment at appropriate life cycles • Not investing in technology changes to improve efficiencies	• RSE actively pursuing "remote" opportunities to enable/support citizen's physical activity, with 'alternate' online services and offerings. • Ensure varying/adaptive levels of service (LOS) and/or programme delivery, and related income/revenue generation requirements are detailed in the LOS and supporting financial resources section of this Activity Plan, to illustrate provision of service risk mitigations for varied budgetary allocations • Consider/allow for options for adapting (LOS) levels of service. • Ensure updated annual plans/three year plans, LTP operational delivery and asset management plans (AMPs) for the next 3-5-10-20 years (i.e. for the life of the relevant LOS for the LTP) are put in place and implemented, in order to manage and mitigate the financial risk and reduced/changed income availability

Major business disruption to RSE operations	Major national/local disruptions, which has a serious adverse impact on the "normal business of RSE" including pandemic/epidemic (e.g. COVID19, Swine flu, SARS) or other natural "Acts of God" (e.g. Earthquake, Wildfires, Climate Change-related event - e.g. King Tide or Tsunami) or another similar largescale and/or large impact 'Black Swan' event	**High**
		Inherent: 56
		Residual: 35
			• Restrictions placed on staff movements and ability to access the office
			• Significant reduction in physical availability and/or mental capacity of the workforce relating to the disruption (serious illness, injury, high stress)
			• Inability to access existing hardware, software and other equipment
			• Connectivity with Councils IT network and the constraints that involves
			• Restrictions placed on community movements and ability to utilise RSE services and programmes
			• Reduced external capacity/availability of infrastructure and resources which enable Council services to engage with external Council stakeholders/community members.
				• Community unable to utilise RSE services and programmes
				• Inability to deliver capital projects
				• Inability to provide professional advice to Council and external stakeholders
				• Staff not being able to work without availability of their specialist hardware and software requirements
				• Increase in staff mental health and well-being concerns, and need for support services/resources
				• Increase in non-productive time
					• Review/update Business Continuity Plan and ensure learnings from COVID-19 experience are captured for future events
					• Reduce/manage heavy reliance on individuals (and their institutional knowledge)by:
					  ○ Identifying and/or establishing back up arrangements
					  ○ Undertaking capability development/upskilling of staff to capability pool
					  ○ Record and maintain process mapping
					  ○ Develop maintain relationships with external/alternative providers
					  ○ Recording and sharing institutional knowledge

Failure to maintain health, safety and wellbeing of citizens and staff	Individuals (staff, customers/citizens, contractors, co-tenants, other stakeholders) could be injured/harmed or put under undue (mental health) stress or pressure, through 3rd party actions (including on-site contractors/suppliers), including remote workers dealing with members of the public in the community (given the wide geographical spread of Christchurch City), when delivering RSE programmes, events and classes, in the community and in Council-operated	**Medium** Inherent: 56 Residual: 15	• Contractors or council staff operating/working unsafely and in absence or our PCBU obligations • Physical assault/threat of physical assault and/or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff • Physical emergency/act of god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff • Hazards not being effectively identified, assessed, managed and mitigated in the workplace	• Long term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants) • Insurance/ACC claims being raised against the council • Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) • Financial impact/loss resulting from service delivery disruption • Legal action against council and/or its representatives including individual/corporate liability • Loss of staff and difficulties in attracting replacement staff	• Safety by design allowing staff/visitors to enter, exit and move about without risks to health, safety and well-being (normal working and in emergencies) • Implementation of the councils zero tolerance policy against all forms of violence/threat, physical/psychological or abusive/threatening/offensive language/behaviour • Emergency procedures are in place and includes acts of violence (including armed incidents) • Standardised health, safety and well-being induction and refresher training

Risk	Description of Risk	Inherent Rating	Caused by:	Resulting In:	Treatment Description
	facilities e.g. sports centres and swimming pools.		• Unintended exposure of staff/contractors to hazards whilst undertaking work/job activities		(including incident escalation) developed, and undertaken by all front line staff • All staff/contractors have on display appropriate security ID and wear required PPE (clothing/uniforms, lone worker devices if required) when undertaking their duties.

5.3.2 Asset Risks

RSE also identifies and records risks at a more detailed level, as shown in Table 5-7.

The following risks and controls and mitigations are detailed in the Activity Plan.

Table 5-7: Asset Risks detailed in the Activity Plan

Risk	Planned Controls and Mitigation
A negative event might occur as a result of natural disaster or other significant event. This would impact on LOS / desired community outcomes. • Non provision of facilities and activities due to closures • Health and safety being compromised • Reduction in participation and satisfaction levels • Reduction in the cost effectiveness of the activity	• Business Continuity Plan activation so RSE can function as efficiently and effectively as possible in the occasion of a negative event occurrence.
Sporting facilities, pools, and equipment incur wear and tear, and might reach a state of not being fit for purpose. As a result of not being properly maintained or renewed. This could lead to equipment failure, health and safety hazards/events, loss of Poolsafe accreditation and site closures, which would impact on service levels and community outcomes.	• Maintenance and renewal requirements for facilities, equipment, and pools are managed through scheduled maintenance and inspection programmes. These are overseen by RSE staff, FM staff and Contractors. • Asset data capture procedures and methodologies are advanced in order to allow for a greater understanding of asset condition, lifecycles and maintenance requirements. Facilitate the transition from reactionary maintenance to planned maintenance procedures by advancing Asset Management practices.
Swimming pool water might become unsafe, as a result of equipment failure, incorrect sampling/chemical dosing, or from public use. This could lead to health and safety hazards/events, potential loss of Poolsafe accreditation, and site closures, which would impact on service levels and community outcomes.	• Water testing is undertaken routinely and supported through formally documented procedures and staff training programmes. • Pool water filters/equipment is inspected daily through staff and routine maintenance/servicing programmes through contracted specialist sub-contractors. • Processes to service pool water in the event of minor contamination are in place and undertaken routinely by staff. • Ensure continued Poolsafe accreditation to certify that RSE pool operations and facilities are safe.
Health and Safety hazards inherent to service delivery may not be managed, as a result of unsafe behaviour, staff/resourcing levels, and competency. This could lead to health and safety events and impact on service levels.	• Each facility manages health and safety hazards through a number of controls including: maintaining site hazard registers, staff training and regular health and safety meetings, public safety signs, and staff patrolling sites and observing patron behaviour and facility use.
Low demand / attendance levels for services, may occur as a result of a competitive market (e.g. gyms), over supply of recreation facilities, admission/usage price deterrent, limited opening hours, or uncontrollable events such as economic/interruption-emergency events.	• Facility usage is monitored, with daily/weekly reporting to escalate any trends or reduction in admission/usage • Admission/usage price is varied to suit patrons and with regular/annual survey/research undertaken to

Risk	Planned Controls and Mitigation
This could impact on financial results and affect achievement of desired community outcomes.	understand patron price/hours sensitivity or preferences.
Community events may perform poorly due to uncontrollable weather/interruption events, or from poor event planning/management/marketing. This could impact on financial results, Council reputation, and intended service levels or community outcomes.	• Diverse programme of events are planned and developed, with a range of indoor/outdoor venues… overseen by… • Weather reliant events are planned with alternative venue or date options, and with suitable monitoring of weather forecast • Planning for the programme of events includes utilising/consideration of community research to understand demand determinants.
As new facilities are opened up, attendance may exceed capacity or that of local business/facilities, or could result in loss of business from nearby alternatives. Such as insufficient car parking, or local café's/gyms/swim-schools loosing patrons. This could impact on council reputation and affect service levels and desired community outcomes.	• New facilities are developed and initiated through a business case methodology and with ongoing engagement with stakeholders including local community board, businesses, etc… • Short term excess patronage is managed through an opening strategy involving communications, site preview sessions, and entry management processes.

5.3.3 Risk Mitigation Strategies

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

Asset Design

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

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

Insurance

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

Insurance cover is based on assessed replacement cost appraisals undertaken on a three yearly basis by registered valuers and reviewed annually to reflect yearly movement.

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

Business Continuity and Emergency Response Planning

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

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

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

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

Other specific initiatives:

- Continue to design for resilience when constructing new assets and refurbishing existing.
- Using GIS mapping technology look to advance knowledge as to locational considerations and which specific RSE assets are considered more vulnerable to the likes of climate change and therefore require additional resources in order to mitigate concerns.
- Contingency plans will need to be prepared to ensure, through operational systems and temporary response plans, that appropriate response can be made to mitigate the effects of a triggered risk.
- Monitoring condition and performance of assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments
- Monitor and provide feedback on asset and insurance revaluations, and ensure that the values are robust. A medium to high risk exists if asset revaluations are not accurate and an event occurs.

5.4 Summary of Risk and Resilience Projects

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

Table 5-8: Risk and resilience projects summary

Major Initiatives to improve resilience	Project Driver	Indicative $	Year (if in existing budget)	Comments
Completion of the Facilities IDS Data Consumption Project	Enable existing Facilities data to be collected and consumed efficiently and is aligned to Council and NZ Metadata standards.	Facilities, Property & Planning to finance	2020	This is a comprehensive asset information standard which will allow for the consolidation of RSE asset information into SAP
Potential Energy assessments completed on key assets	Increase energy knowledge on individual RSE assets to allow for increased energy efficiencies	Resource and funding to complete energy assessments TBC.	Ongoing.	

6 How we Deliver our Services

This section explains how Council delivers the activity through its organisational structure, contracting partners and other agencies involved in service delivery.

6.1 Historical Context

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

Early individual Boroughs provided recreational facilities including the centrally located Centennial Pool built after World War II. Wharenui Pool, Jellie Park Recreation and Sport Centre, Cowles Stadium and Spencer Park Camp Ground all having facilities constructed in the 1960's.

The hosting of the *1974 Commonwealth Games* in Christchurch saw the development of a number of international standard venues suitable for performance sport including the centrepiece swimming and sporting complex, QEII in the North East of the city, Denton Oval cycle track, Porritt Park Hockey complex and Sockburn Squash Centre.

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

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

The *2010/11 Canterbury earthquakes* inflicted a wide range of damage to buildings within the RSE portfolio, from severe, causing complete asset loss to minimal localised effects on other assets. The eventual complete forfeiture of facilities at QEII, Centennial and Porritt Park was a significant loss to major sporting facilities within the portfolio. There has been significant Council investment in combination with insurance funding that has allowed for a comprehensive project of reinstatement, strengthening, replacement and rebuild works across the RSE portfolio. The last of the earthquake programme has been detailed and scheduled for completed in the first three years of the coming LTP.

The provision of recreation, sport and events has continued to remain a key activity in helping communities become stronger, more resilient, and healthy.

6.2 Internal Business Structure

The Recreation, Sport, Community Arts and Events Unit is responsible for providing, operating and maintaining council owned facilities including, camping grounds, stadia, pools and multipurpose and specialist facilities. The unit also manages the delivery of a range of community focused events.

The unit is part of Citizen and Community Group. In 2018 a proposed structure change was adopted that saw a shift from a geographical location / facility based approach to an activity stream approach, creating six teams.

This structure was designed in the knowledge there was to be a marked increase in facilities as part of the rebuild and capital development programme, producing a sharp increase in resourcing required to operate and maintain the RSE asset portfolio.

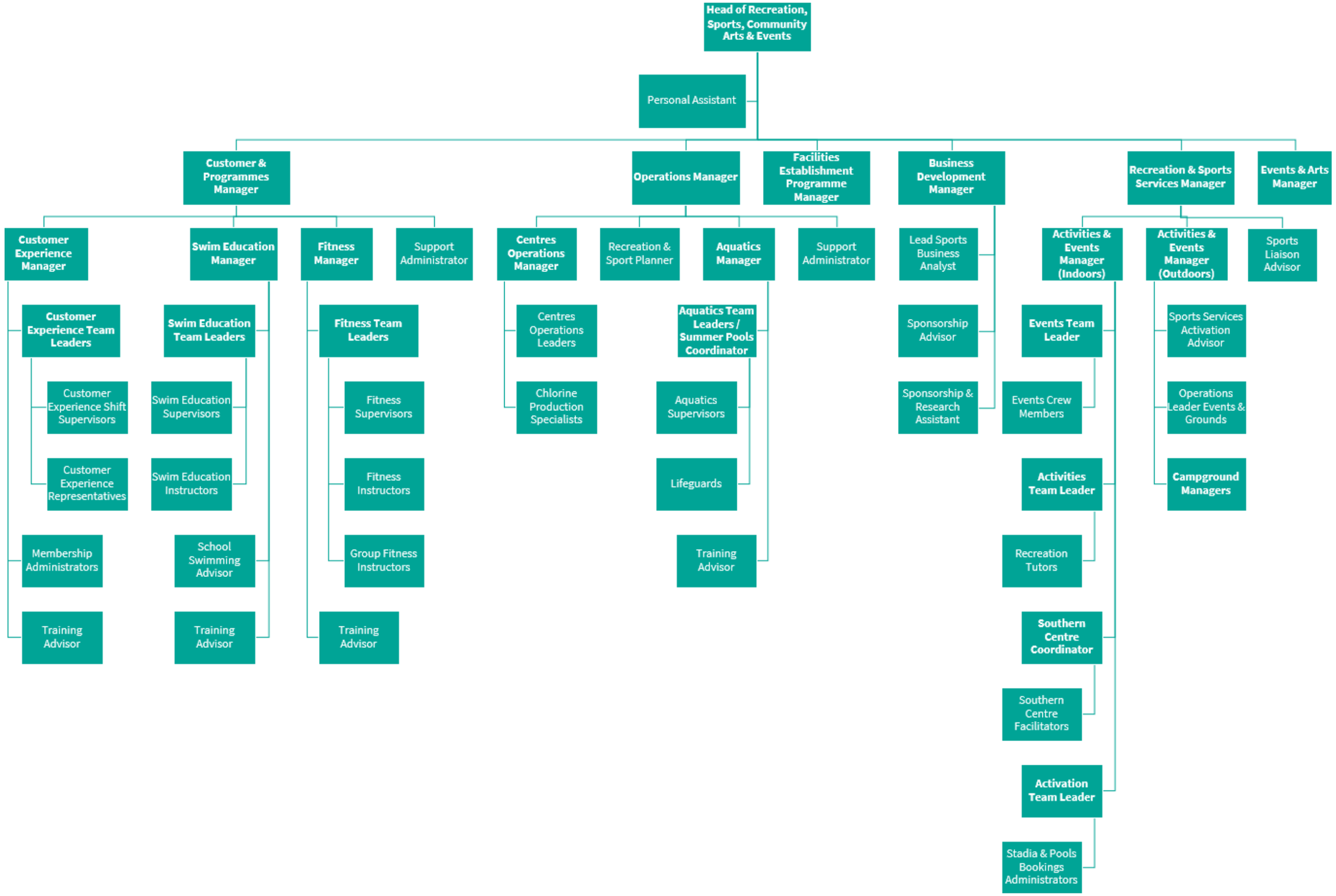


Figure 6-1: Recreation, Sport, Community Arts and Events Organisational Structure

RSE also interfaces with departments across Council which support the operating and delivery functions of the unit.

Figure 6-2: Key Council teams supporting the Recreation, Sport and Events activity

6.3 External Contracts and Partners

Council engages a number of contractors and partners to help maintain and deliver recreation, sport and event services.

RSE staff combine with the Facilities Team in the Facilities, Property & Planning Unit to coordinate repairs and maintenance services to RSE assets.

The main Facilities Maintenance contract is with City Care Limited (CCL). The current maintenance contract was renewed in June 2019 for a two year period plus one at which stage it will be tendered on the open market. In order to advance asset management practice it is considered the contract renewal should contain an element of contractor asset data collection to help facilitate the asset condition data collation process.

The main contracts are summarised below in Table 6-1.

Table 6-1: Major Contracts for Service Delivery

Service Type	Contractor	Type	Contract Management Approach
Planned & Reactive Unplanned expenditure	Citycare	Main Facilities Maintenance service provision. Covers pool water services, electrical, HVAC, plumbing and drainage, carpentry. Citycare undertake work internally or use nominated sub-contractors.	The contract contains a lump sum per annum, a schedule of rates for reactive works and a mechanism for providing quotes for planned works.
Scheduled maintenance programme (SMP)	Citycare	Includes clearing guttering, wash-downs, BWOF and HVAC checks. Safety inspections carried out as part of contractual obligations and further as requested.	Annually priced to a specific scope of works, regularly undertaken, scheduled maintenance works.
Reactive maintenance and repair work, Minor Capital works	Various Contractors (some specialised contractors as detailed in Table 6-2 below.)	Ongoing	Fixed pricing or job estimates where appropriate or labour and materials basis.
Major Capital Works - Renewals/New work of a high cost or specialised nature.	Various Contractors	Ongoing	Contracts initiated predominantly by way of Competitive tender for large scale renewal and new projects as per the capital programme. In some instances a negotiated contract is adopted. Mostly managed by Council's Capital Delivery Team.
Security Services	VIP/ADT Armourguard		Security lockup, alarm monitoring and patrols
Building automation and energy management solutions	Setpoint		
Commercial Cleaning	OCS		
Building IQP Inspections	Plant & Building Safety		An independent inspection body holding IQP (Independent Qualified Person) certification for inspection of all systems under the Building Act and building regulatory systems.

Specialised trades that have experience working on RSE assets and are familiar with setups at RSE facilities are engaged either under the umbrella of the Facilities Maintenance Contract or in certain circumstances these contractors are engaged directly. The following table details some contractors providing these specialist trades.

Table 6-2: Additional contractors engaged for service delivery

Contract	Trade	Term / Type	Contract Management Approach
Aotea Electrical	Electrical		Predominantly project work
Chemfeed	Chemical dosing and engineering systems	Total agreed fixed cost for labour and travel covering all RSE pools (excludes parts).	Sole servicing provider for prominent chemical dosing and chlorine generation.
Professional Electrical			
Setpoint Solutions	Building automation and energy management	FM Contract	
Peter Diver	Plumbing & Drainage		
Natare Corporation	Stainless steel pool systems & equipment		Occasional work on their pools and filtration systems.
David Moot Electrical	Electrical		Predominantly project work
Commercial Flooring	Floor finishes		Predominantly project work
Martin Fry Plumbing	Plumbing		
Ian Coombes Ltd	Commercial aquatic specialists		
Piersons	Commercial mechanical services		
John Henderson Engineering			
Driveworld			
Shade Plus	Shade Sails	Fixed annual cost	Contract to install and remove shade sails to outdoor pool areas.

6.4 Other Service Delivery Partners

There are a number of leases within RSE facilities with various organisations. The ownership of and responsibility for assets varies across these leases. For Council-owned buildings leased to a tenant, structural exterior elements and interior services fall to the Council to maintain. Interior decor and fit-out are normally the responsibility of the lessee.

In addition to the Council owned facilities, there are a large number of other recreation and sporting facilities owned and operated by external providers. Some of these are available to the public while others are limited to partial or exclusive use.

Council also contributes to a large number and range of community groups both financially and through guidance.

6.5 Business Reviews Undertaken

Annual Plans and Long Term Plans post-earthquakes have regularly reviewed services for recreation and aquatics. It has been recommended under the Local Government Act 2002, ***Section 17A*** reviews pertaining to the cost effectiveness of current arrangements be undertaken for Recreation and Sports facilities, activities and programmes in FY21 prior to the opening of Metro Sports and Linwood Pool. There has been no previous Service Delivery Review conducted and approved by Council for this activity.

6.6 Significant changes planned for the activity

Three new RSE facilities (listed below) will be added to the asset portfolio over the next three years through till 2022. These new assets will provide a significant level of increased service provision and customer utility.

The addition of these assets will see a large increase in total RSE portfolio value and floor space along with a corresponding increase in operational costs, staffing numbers and management and a general expansion of the RSE unit. There are no significant changes planned to the way in which the activity is to be managed in the future.

- ***Te Pou Toetoe: Linwood Pool*** scheduled to open late 2021.
- ***Hornby Centre*** scheduled to open late 2022.
- ***Metro Sports Facility*** scheduled to open late 2022.

A planned consolidation in assets will see the following potential service and asset reductions:

- ***Wharenui Pool*** will be closed when the Metro Sports Facility opens.
- ***Rugby League Park*** will be decommissioned when the MUA opens.

Other assets have been recognised as requiring further feasibility analysis in order to determine future use:

- ***Fencing Centre***
- ***Sockburn Squash Centre***
- ***Denton Oval***

7 Portfolio Lifecycle Management Plan

The lifecycle management plans detail how the Council plans to manage the network of assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

Section 7 provides the lifecycle management information and strategies at a portfolio level. Section 8 provides this information at an asset class level.

7.1 Asset Lifecycle Approach

Council has established a lifecycle management framework, aligned to the *International Infrastructure Management Manual* as illustrated in Figure 7-1. Section 7 and 8 are structured to align to the lifecycle stages.

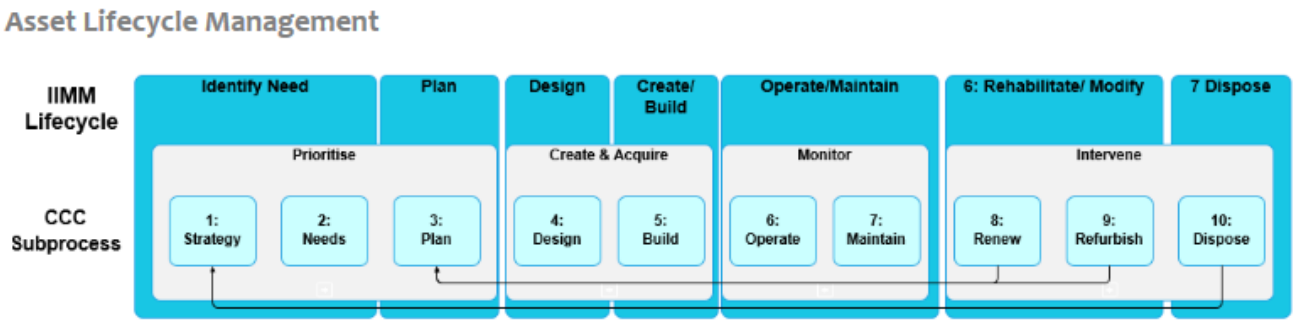


Figure 7-1: Asset Lifecycle Categories

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

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

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

7.2 Our Asset Portfolio

7.2.1 Key Issues and Priorities

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

These include:

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

- Rationalisation study for underutilised assets across the portfolio
- Asset prioritisation and decision making at end of life

7.2.2 Location and Value

As at July 2020, the total gross replacement value of building assets supporting the Recreation, Sport and Events activity is $294m as detailed and broken down by asset class in Table 7-1 below. Assets supporting more than one activity have their total book value counted cumulatively under the specific Multi-Purpose Recreational and Sport Centres.

Table 7-1: Asset Portfolio Value (as at July 2020)

	Gross Replacement Cost	Depreciated Replacement Cost	Annual Depreciation
Rec and Sport Centres	144,100,000	105,200,000	6,500,000
Outdoor Pools	35,600,000	23,100,000	700,000
Camping Grounds	17,300,000	9,100,000	400,000
Paddling Pools	5,700,000	3,200,000	100,000
Specialised Rec and Sport Centres	91,100,000	63,800,000	3,500,000
Grand Total	293,900,000	204,400,000	11,300,000

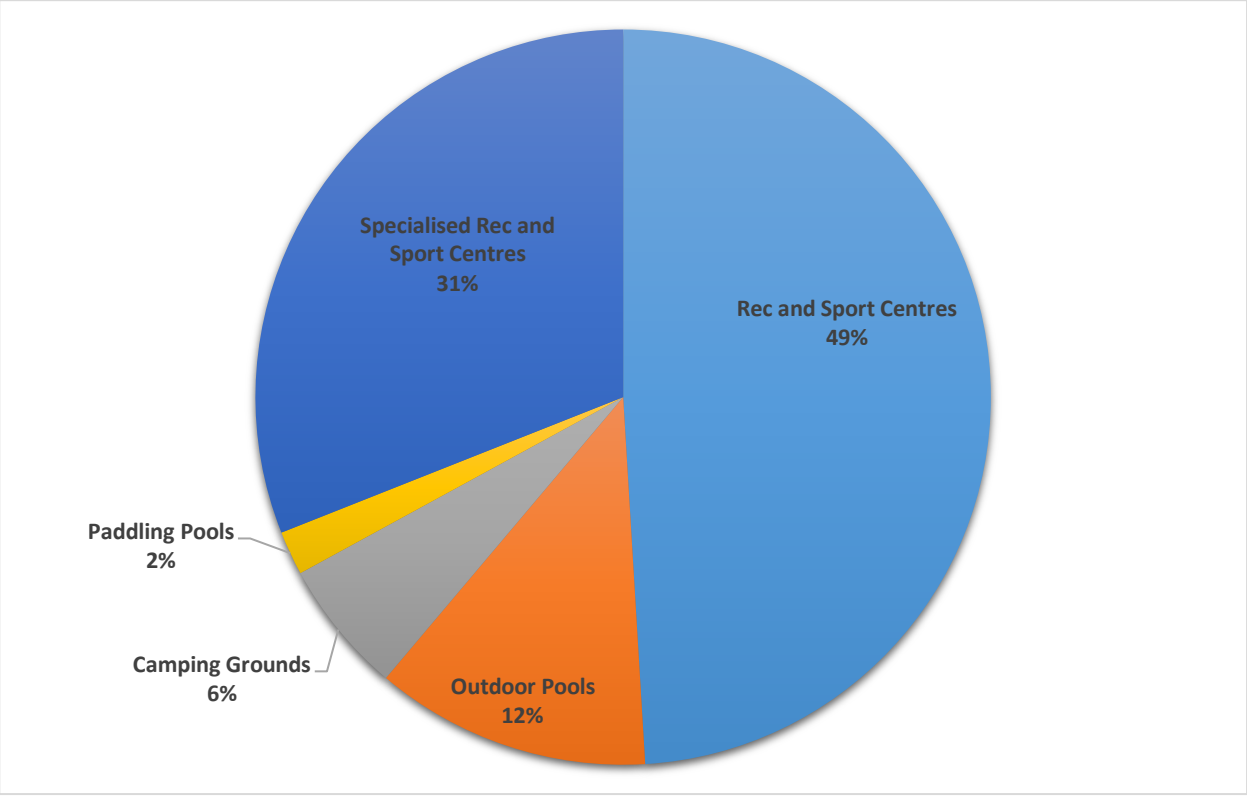


Figure 7-2: Asset Portfolio proportion (as at July 2020)

Note the gross replacement costs used in the asset building valuations differ from the insurance sum. Insurance values include building reinstatement, inflation elements demolition and indemnity costs. These costs are used for insurance purposes only.

The following is a list of RSE sites as at 1 July 2020:

Table 7-2: Facilities that support the Recreation, Sport and Events activity

Group	Facility	Map Reference
Recreation and Sport Centres	Graham Condon Recreation and Sport Centre	10
	Jellie Park Recreation and Sports Centre	12
	Pioneer Recreation and Sports Centre	26
	Taiora QEII Recreation and Sport Centre	32
Outdoor Pools	Belfast Pool	1
	Port Levy Pool	8
	Governors Bay Pool	9
	Norman Kirk Memorial Pool	15
	Te Hapua Summer Pool	33
	Templeton Pool	34
	Waltham Pool	35
	He Puna Taimoana	11
Paddling Pools	Paddling Pool - Abberley Park	17
	Paddling Pool - Avebury Park	18
	Paddling Pool - Botanic Gardens	19
	Paddling Pool - Edgar MacIntosh Park	20
	Paddling Pool - New Brighton	21
	Paddling Pool - Scarborough Park	22
	Paddling Pool - Spencer Park	23
	Paddling Pool - Woodham Park	24
Camping Grounds	Duvauchelle Holiday Park	5
	Okains Bay Camping Ground	16
	Pigeon Bay Camp Ground	25
	South Brighton Camp Ground	30
	Spencer Beach Holiday Park	31
Specialised Rec and Sport Facilities	Cowles Stadium	2
	Cuthberts Green Softball Complex	3
	Denton Oval	4
	English Park	6
	Fencing Centre	7
	Nga Puna Wai	14
	Rawhiti Golf Course	27
	Rugby League Park	28
	Sockburn Squash Centre	29

Group	Facility	Map Reference
	Wharenui Pool	35
	Wharenui Recreation Centre	36
	Wigram Gym	37

7.2.3 Location

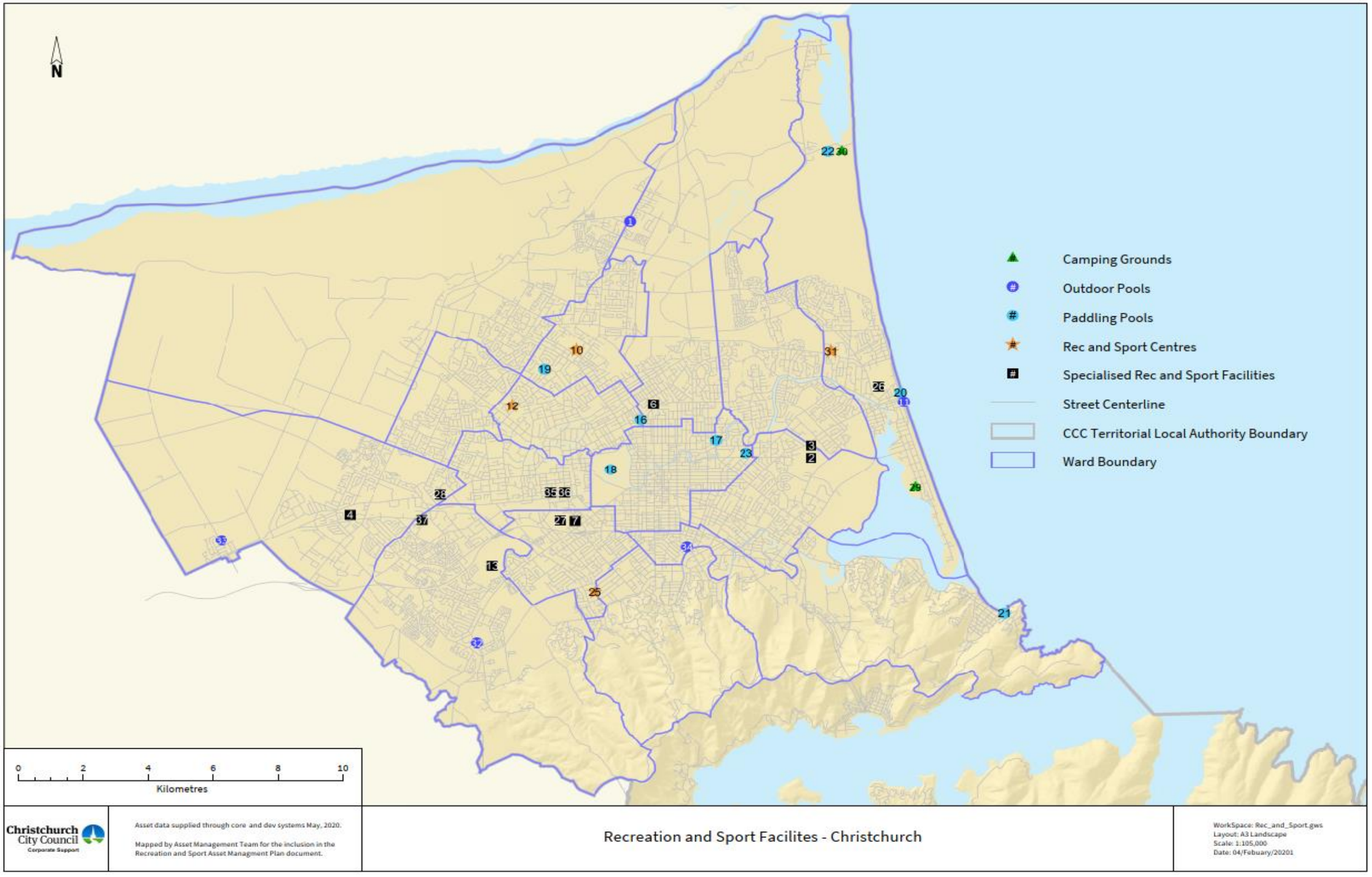


Figure 7-3: Map of Recreation, Sport and Events Assets – Christchurch City

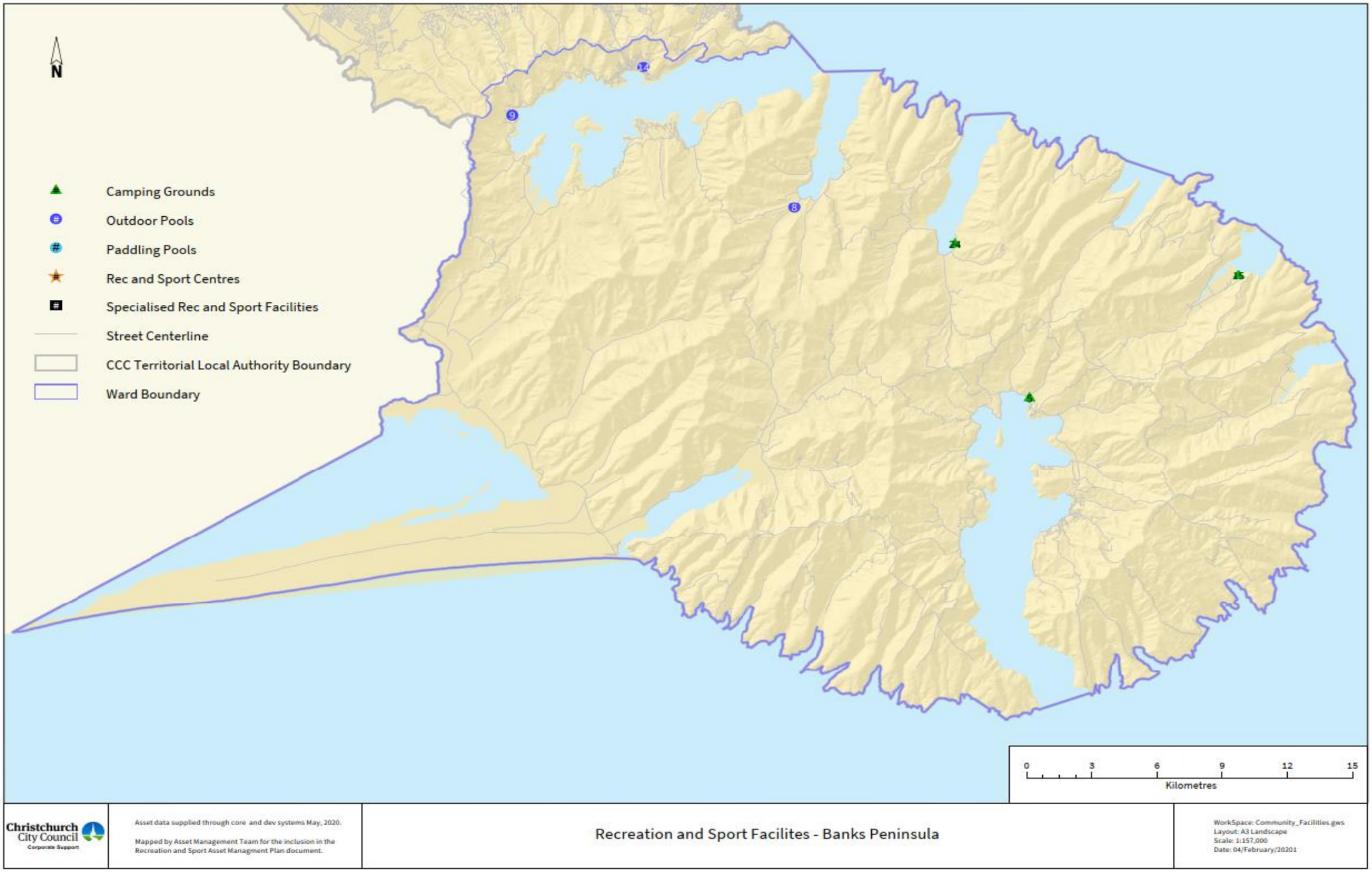


Figure 7-4: Map of Recreation, Sport and Events Assets – Banks Peninsula

7.2.4 Critical Assets

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

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

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

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

- ***Structural Integrity*** **-** The safe design and assessment of components and structures under load has become increasingly important since the 2010/11 earthquakes.
- ***Watertightness*** - Ensuring RSE assets are impervious to water ingress through the building envelope so as to mitigate any negative impact on materials, structure or health of occupants is of prime importance
- ***Plant, Equipment and Systems*** - Failure of these items may lead to unplanned downtime and business interruption.

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

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

Closure of any of these facilities would by nature of their size and function adversely affect a large number of persons and significantly interrupt the RSE business model and service provision. These suburban assets currently have increased levels of significance and criticality given the current undersupply of recreational facilities that will be alleviated by the completion of Metro, Te Pou Toetoe: Linwood Pool and Hornby Centre over the next three years.

RSE Facilities considered the most vulnerable to critical componentry are:

- Pioneer Rec & Sport Centre
- Ngā Puna Wai Sports Hub
- Graham Condon Recreation & Sport Centre
- Jellie Park Recreation & Sports Centre
- Taiora: QEII Recreation and Sport Centre

These facilities are further detailed in Table 7-3.

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

Alongside service provision considerations, Spencer Beach Holiday Park is designated for disaster recovery function as an asset under the Civil Defence Emergency Management Act 2002 and therefore may have a higher Building Code importance level – and consequently, are also deemed critical.

Table 7-3 Critical assets to the Recreation, Sport and Events asset portfolio:

Critical Assets	Number of persons adversely affected by closure	Civil Defence	Business activity interruption	Availability of alternatives	Dependent Customers and services	Assessed overall asset criticality
Pioneer Recreation and Sport Centre	Average participations per month (Jul 18 -Jun 19) - 85371	No Civil Defence Classification	High	Nearest similar facility: Jellie 8.6 km GC 10.3 km QEII 13.2 km	Significant business activity interruption if closed – especially until METRO, Linwood & Hornby Centre is completed. Civil Defence Emergency asset – closure would affect this important function.	High
Spencer Beach Holiday Park	50511 guest stay nights pa 2018 (76% stays Dec-Apr incl.)	Civil Defence Level 4 - Disaster Recovery Asset.	Low	Nearest similar facility: South Brighton Motor Camp	Defence Emergency asset – closure would affect this important function.	High
Ngā Puna Wai Sports Hub	TBC	No Civil Defence Classification	High	Various	Significant outdoor sport business activity interruption if closed – (athletics, hockey, tennis and rugby league)	High
Graham Condon Recreation & Sport Centre	Average participations per month (Jul 18 -Jun 19) 58591	No Civil Defence Classification	High	Nearest similar facility: Jellie 4.2 km QEII 10.3 km Pioneer 10.3 km	Significant business activity interruption if closed – especially until METRO, Linwood & Hornby Centre is completed.	Medium
Jellie Park Recreation & Sports Centre	Average participations per month (Jul 18 -Jun 19) 76171	No Civil Defence Classification	High	Nearest similar facility: GC 4.2 km Pioneer 8.6 km QEII 12.8 km	Significant business activity interruption if closed – especially until METRO, Linwood & Hornby Centre is completed.	Medium
Taiora: QEII Recreation and Sport Centre	Average participations per month (Jul 18 -Jun 19) 75442	No Civil Defence Classification	High	Nearest similar facility: GC 10.3 km Jellie 12.8 km Pioneer 13.2 km	Significant business activity interruption if closed – especially until METRO, Linwood & Hornby Centre is completed.	Medium

7.2.5 Network Age and Lifecycle Stage

The age profile of the RSE assets included in this AMP is shown in Figure 7-5 below.

The RSE group administers 37 diverse facilities predominantly built in the 1970's and early 1980's and approximately 2/3rd's of the buildings now exceed 30 years of age. The age profile of RSU facilities spans from post-earthquake new builds or assets that have undergone full recent refurbishments to assets constructed in the early 1960s now exceeding 55 years of age. Issues are likely to arise when a spike of assets (such as those constructed post 2011) are due for renewal. Careful management of these assets, with a focus on cyclic shutdowns, data capture, renewal costing and data confidence is required to prioritise available renewal spend in the future.

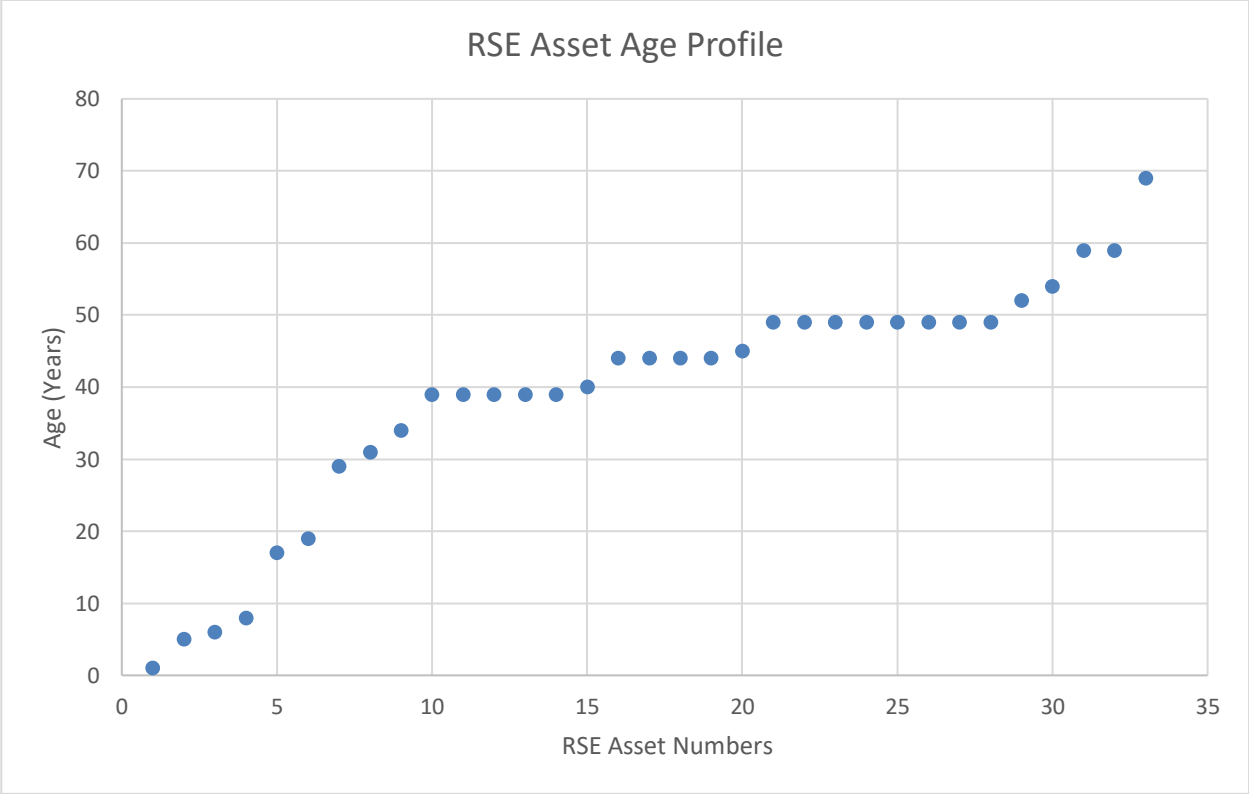


Figure 7-5 Asset Age Profile

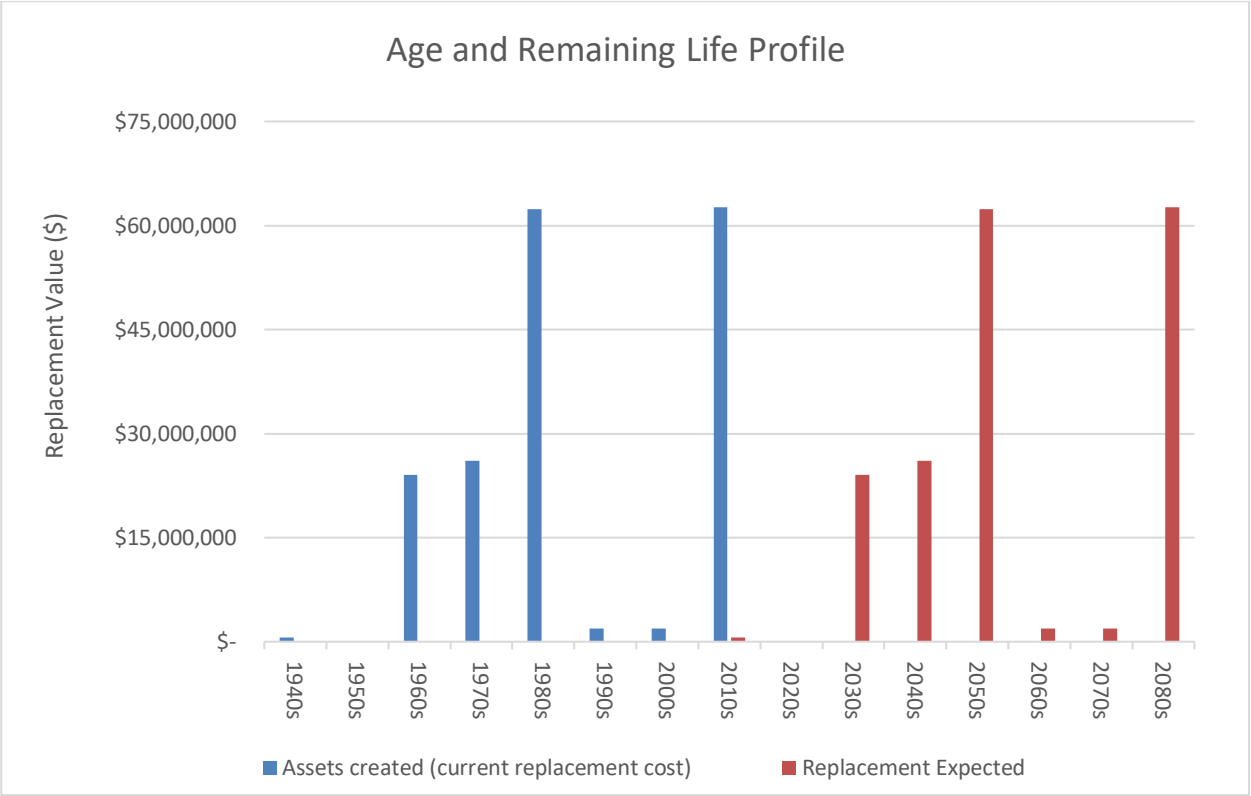


Figure 7-6: Remaining life profile

The age and remaining life graph above in Figure 7-6 depicts the theoretical expectations of RSE asset replacement given a building 'useful life' of 60-70 years. Approximately 2/3's of RSE assets were built in the 1970's and 1980's and theoretically are into the senior section stage of their lifecycle.

This is predominantly an accounting exercise useful from an accounting perspective as a portfolio wide analysis – more useful for the AM of below ground infrastructure but of lesser value to RSE building assets as it fails to account for capital upgrading works, earthquake strengthening and refurbishment, locational considerations, use and other applicable variables that might affect the remaining life of an asset.

Possibly methodologies more suited to RSE are as follows:

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

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

The figure below divides the RSE asset portfolio into various lifecycle stages form inception to disposal

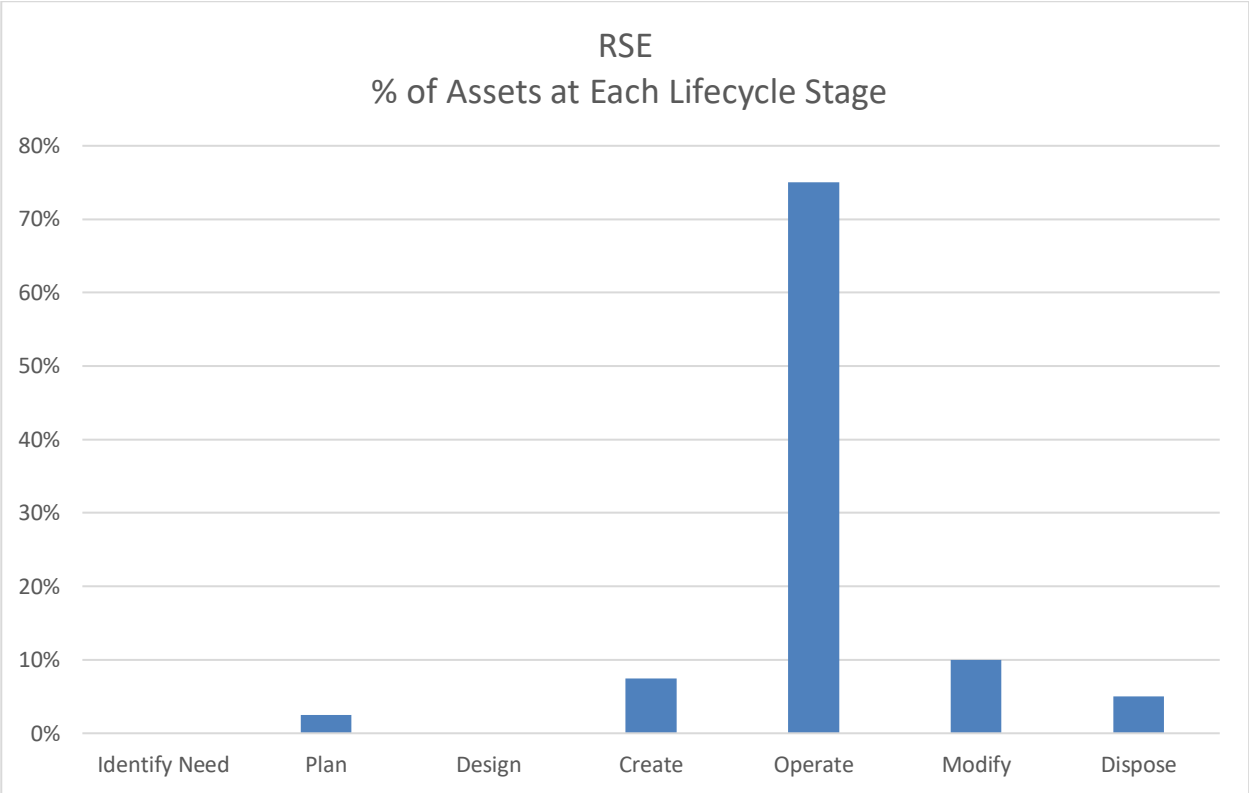


Figure 7-7 Asset portfolio by lifecycle stage.

7.2.6 Asset Data Confidence

Table 7-4: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable.	Data based on sound records, procedure, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%.
B Reliable.	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%.
C Uncertain.	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%.
D Very uncertain.	Data based on unconfirmed verbal reports and/or cursory inspection and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%.
E Unknown.	None or very little data held.

Asset data is held in various sections of SAP and ancillary data storage applications such as excel. The various data repository's make the collation and reporting on data challenging.

The general level of data integrity is low with an ongoing need to increase data confidence levels around data sources and their reliability.

Plans and documentation are useful sources of information held and hardcopy (awaiting appropriate SAP entry).

Table 7-5 summarises an internal self-assessment of asset information available for RSE assets. This is expressed both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). This is used to highlight areas of improvement.

Table 7-5: Asset Data Confidence

RSE Data Integrity	Multi-Purpose Rec & Sport Centres	Multi-Purpose Rec & Sport Centres	Paddling Pools	Camping Grounds	Stadia & Other facilities
Material / Size/type	70% / B	70% / B	7% / B	70% / B	70% / B
Asset Value	80% / B	80% / B	80% / B	80% / B	80% / B
Asset Age	60% / B-	60% / B-	60% / B-	60% / B-	60% / B-
Building	20%/C	20%/C	20%/C	20%/C	20%/C
Mechanical	60% / B-	60% / B-	60% / B-	60% / B-	60% / B-
Electrical	10%/D	10%/D	10%/D	10%/D	10%/D
Grounds	80% / B	80% / B	80% / B	80% / B	80% / B
Asset Criticality	100% / B	100% / B	100% / B	100% / B	100% / B

7.2.7 Asset Data Improvements

The following improvements to data quality are included in the AM Improvement Plan in Section 10.

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

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

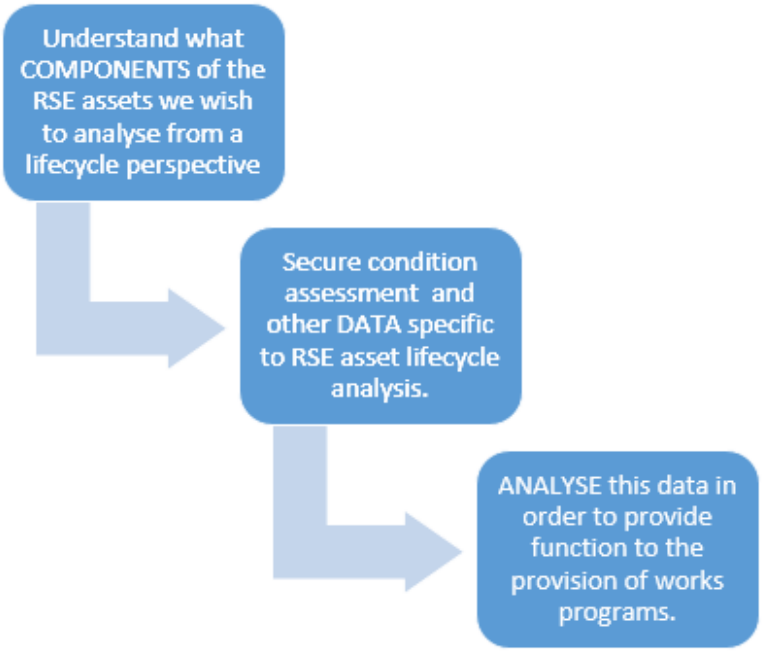


Figure 7-8: Required steps to advance lifecycle analysis

7.3 Asset and Network Planning

7.3.1 Asset planning strategies

Table 7-6: Recreation and Sport Planning Strategies

Plan, Strategy, Model	Content	Next review
CCC Long Term Plan / Activity Management Plan 2018-2028	A 10 year plan outlining priorities, projects and associated financing. Reviewed every three years.	
Physical Recreation and Sport Strategy	An integrated Physical Recreation and Sport strategic framework for Christchurch that is aligned with the Council's strategic direction and provides direction in planning and decision making.	Currently in review
Sports Facility Network Plan	To determine how many facilities are needed, what style, size, quality and location in order to meet current and future needs of residents in the next 30 years.	Currently in creation
Aquatic Facilities Plan (2006 & post-earthquakes 2014 & 2017 Reviews)	A city-wide plan informing Council's role in the provision of aquatic facilities over a period of 30 years	
Aquatic Financial Model	Updated to provide predictive forecasts on operational costs for Council's aquatic facilities	
Events Policy Framework, 2017	The purpose of this framework is to: • update the vision for events in Christchurch – creating a more vibrant city through memorable events • enable Christchurch to be a more appealing and efficient place to hold events • guide the development of, and to outline responsibility for, all event plans	
Toi Otautahi Christchurch Arts, 2019	The aim of this strategy is to elevate the arts and creativity in Christchurch and Banks Peninsula by harnessing and building on the energy, passion, and innovative spirit of the community. The strategy recognises the impact of significant events in the city and the role the arts and creative sector can play in healing, connecting communities and finding innovative solutions to a range of issues.	

7.3.2 Asset Planning Improvements

The following improvements to asset planning processes are included in the AM Improvement Plan in Section 10.

- Advance the development of an operational planning framework
- Evaluation of projects from an AM perspective in order to ensure greater confidence in data, performance and risk predictions, and budgets and delivering the most cost effective service

7.4 Asset Creation (Design and Build) and Acquisition

7.4.1 Identifying and recording capital projects

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. Assets may be developed by Council, or by developers and then handed over on completion of the development. In this AMP, a number of projects have been identified through consideration of:

- Level of service requirements (Section 3).
- Growth and demand requirements (Section 4).
- Investment in network resilience (Section 5).
- Other asset planning initiatives described in Section 7.2.

Community need, alignment with Council strategies, policies, Levels of Service, costs, environmental impact, alternative options and contribution to community wellbeing are all considerations in the appraisal and selection of appropriate capital projects. Ultimately, having consideration to the above; it is elected members who validate what is included in the programme.

The Council's capital delivery is documented and managed within the web-based Capital Programme Management System (CPMS). This system contains the Council's full capital programme and is used by many staff across the business, including project managers, project coordinators, asset planners, management and financial staff for both asset management and the delivery of capital work.

7.4.2 Selection criteria

New projects are prioritised with consideration to the following criteria.

- Health & Safety
- Legislative requirements
- LOS Alignment with community outcomes and strategic priorities:
- A proven identified need
- Financial Sustainability

Development of a formalised process of applying weightings and ranking scores in order to determine renewal capital expenditure prioritisation is to be undertaken and has been included as an improvement item. This will be aligned closely with network plans

7.4.3 Asset Design

The design phase is where a lot of value can be added to the project. The aim is to report whole-of life costing (Capital Expenditure and Operational Expenditure) for the whole project when considering design options. We use todays' dollars to report, for the purposes of simplicity.

New assets are designed under a lead Project Manager from within the CCC structure by way of engaging consultancy architectural and engineering services where whole of life costing analysis is undertaken as part of project feasibility.

7.4.4 Asset Creation and Upgrade Improvements

The following improvements to asset creation processes are included in the AM Improvement Plan in Section 10.

7.5 Operations and Maintenance

7.5.1 Portfolio-level O&M Strategies

Maintenance for the portfolio currently balances preventative, unplanned and reactive works. Current condition assessments and identified maintenance works for recreation and sports centres allow for prioritisation of planned work for these sites. The goal is to move toward a more preventative approach and eventually a predictive or condition based approach.

Day to day delivery of operations and maintenance programmes should ensure efficient operation and serviceability of the assets and ensure that the assets meet their intended design and useful life. The higher proportion of reactive maintenance reduces the efficiency here, which has the knock on effect of reducing asset life and reducing service levels.

7.5.2 Operations and Maintenance Improvements

The following improvements to operations and maintenance processes are included in the AM Improvement Plan in Section 10.

- Improve maintenance service contracts
- Look to increase operational cost efficiencies
- Move from a reactive maintenance environment to one driven by more planned preventative actions

7.6 Renewals

7.6.1 Portfolio Renewal Strategies

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

A number of criteria effect the way renewals programs are generated within the RSE portfolio. Some of the prominent drivers are as follows:

Condition Data Driven Renewals:

As on-site inspections by staff and contractors and retention of asset condition data for RSE assets increases this data will provide more function in the renewals programming space. An improvement task is to more fully understand condition data requirements and determine business practice around how best to efficiently and effectively analyse this data to advance works programming and AM function.

Cyclic Shut Down & Retheming Renewals:

Major RSE Rec and Sport Centre assets including Graham Condon, Taiora QEII, Jellie Park and Pioneer have or will be subjected to shut down periods where the asset is taken off line in order to effectively undertake maintenance and renewal works that may be difficult or impossible to perform with the facility operational.

Historically these planned shutdowns happen over summer – a challenge due to the public expectation aquatic facilities will be available over this period.

This process should make use of known condition data alongside customer, staff and contractor feedback as to work requirements and professional engineering, architectural and services advice whilst undertaking works scope.

A shutdown occurs every four years for Recreation and Sports centres with a retheme on the 12th year.

He Puna Taimoana has a planned shutdown schedule every 2 years, with a retheme in the 8th year.

Campgrounds (excluding equipment) have been modelled with a one higher expenditure year (~$490k), followed by two lower expenditure years (~190k). There is no change to the average 10 year lifecycle, and this assists with planning and delivering key infrastructure.

Note proposed renewal estimates are subject to the 2021 LTP figures being finalised.

Table 7-7: Renewal strategy

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Combination of: consultant reports, historical expenditure, cyclic age / remaining life based and internal knowledge.	Priority list developed for facilities renewed in the short term.
Renewal scheduling	Proposed shutdown cycles for multi-purpose recreation and sports centres	Cyclic based on component consumption
Cost Estimation	Estimates from consultants and in-house staff.	Priority list for facility by component.

7.6.2 Renewal Process Improvements

The following improvements to asset renewal processes are included in the AM Improvement Plan in Section 10.

- Advance condition data collection on RSE assets
- Advance use of condition and other asset data to more effectively drive renewals programming by way of advance AM analysis of data
- Capture of timings of asset replacements to refine asset useful and remaining lives

7.7 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Any revenue gained from asset disposals is accommodated in Council's long-term plan.

Decommission is the retirement of assets that are surplus to requirements, or superseded by new/improved provision. Disposal is the removal of such assets.

RSE assets may be decommissioned and/or disposed of for a number of reasons, including but not limited to:

- Obsolescence
- Provision exceeds required level of service
- Asset reaching the end of its economic life
- Under utilisation
- Uneconomic to upgrade or operate
- Policy changes that result, e.g. a levels of service reduction
- Service provided by other means (e.g. new asset or private sector involvement)
- Potential risk of continued ownership (financial, environmental, legal, social, vandalism)

Once assets are highlighted as being suitable for potential disposal they are passed to the Property Consultancy team at Council and a Property Review Process is undertaken in order to ascertain disposal feasibility.

The ***Asset, Equipment and Materials Disposal Policy*** details Council strategy regards asset disposal. It governs how each applicable asset, including sub-assets, equipment and materials is valued and disposed of at the end of its useful life, whilst ensuring Council is acting in an impartial and transparent manner.

This policy does not make any determination on when (or if) assets should be disposed of - it merely guides decision-making once a decision to dispose has been taken by the appropriate asset owner, in accordance with any specific statutory or Council processes.

Table 7-8 on the following page identifies potential RSE disposals.

Table 7-8: Potential asset disposals or decommissioning

Asset	Approx. Planned Disposal Date	Age	Building Area (m2)	Replacement Value (2020)	Book Value	Asset Description	Rationale for disposal
Wharenui Pool	FY23 (following the opening of Metro Sports)	Built in the late 1960s and modified in the1980s.	1428 m2	$8.795m	$811k	A single storey structure which forms part of a complex of buildings for the Wharenui Sports Centre. The existing building is a single level glue-laminated timber portal frame structure with a steel framed structure for changing areas along the western elevation. To the north end of the glue laminated portal structure is a masonry and precast concrete panels structure incorporating the plant and administrative areas.	• Aquatic function provided by METRO once operational • Aged facility, plant, equipment and facilities expensive to maintain.
Rugby League Park	FY24 (following the opening of the Canterbury Multi Use Arena (CMUA))	Original grandstands demolished post-earthquakes and replaced with temporary stadia seating.				Assets included in scope are turf and sports lighting, valued at $2.3M. $900K in the OPEX budget for the demolition of the stadium as a whole.	• Rugby League Park was designed as a temporary post-earthquake facility and does not have the capacity to allow for the hosting of major events such as concerts and sporting events. • Rugby League has relocated to Nga Puna Wai, Rugby Union will use CUMA. • With a minimum capacity of 25000 and a roof to facilitate all weather use the CMUA will render Rugby League Park surplus to Council requirements.
Fencing Centre	TBD	1979 (41 years)	595 m2	$2.382m	$466k	Built in 1970's the Fencing Centre is single storey warehouse style building. The building has a steel roof, reinforced concrete masonry perimeter walls, steel portal frames and a concrete slab on ground with strip foundations.	• Aged facility
Sockburn Squash Centre	TBD	1985 (35 years)	1042 m2	$6.424m	$1.986m	The original building which houses squash courts and changing facilities was constructed in 1974. In 1985, additional floor area was added that houses changing shed facilities and an administration building.	• Aged facility
Denton Oval (Grandstand & Amenities)	TBD	1974 (46 years)	610 m2	$1.666m	$684k	The site consists of a 400 m length concrete velodrome, a rugby field, a reinforced concrete grandstand with an amenity building underneath and a two storey concrete masonry Hornby cycling clubrooms building. The stadium was built in 1974 for the Commonwealth games.	• Assets are aged and toward the end of their economic life • High maintenance costs • Functional but in need of upgrading • Obsolescence as a competitive cycling venue. The oval is a 400 m concrete outside track as opposed to a modern standard of 250m • Indoor cycling tracks of international standard located in Invercargill and Cambridge

8 Lifecycle Management Plans

8.1 Multipurpose Recreational and Sport Centres

8.1.1 Asset Data and Valuation Data

Multipurpose Recreational and Sports centres exists support the delivery of core services and meet the Level of Service performance measures as outlined in section 3. The significant investment in these centres requires a lifecycle cost approach to make effective financial and operationally sustainable decisions for these assets.

8.1.2 Issues and Priorities

We plan to manage and operate multipurpose recreation and sport centres at the agreed levels of service outlined in **Section 3; The Services we Provide**, while optimising lifecycle costs. Common major age related issues are beginning to develop, such as roof and major plant renewal items, which can only be addressed with adequate funding during scheduled shutdowns.

Major issues that have been identified are summarised in the following table:

Table 8-1: Key issues for multipurpose Recreational and Sport facilities

Key Issue	Priority for this Plan
Aging assets and deferred renewals	Ensuring funding is adequate to address renewal backlog
Changing rooms are no longer meeting the users' needs	Targeted renewal and level of service improvements during facility re-theme years
Satisfaction levels of users of our facilities	Investment in maintaining facilities and meeting expectations of users
Provision of facilities to meet need and demand	Programming and planning of new facilities to match anticipated demand / provision. At present, planning is underway for the Hornby Recreation and Sport Centre
Lifecycle planning for existing facilities and facilities under construction	Ensuring no funding shortfalls occur during planned minor and major shutdowns

8.1.3 Age and Condition

Asset Condition

Asset condition is measured using a 1 – 5 grading system. The general meanings of the grades are as follows:

Table 8-2: Asset Grading System

Grade	Condition	General Meaning
0	Non-existent	Asset absent or no longer exists
1	Very Good	Sound physical condition. *No work required*
2	Good	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. *Only minor work required (if any)*
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. *Work required but asset is still serviceable*
4	Poor	Failure likely in short term. *Substantial work required in short term, asset barely serviceable*
5	Very Poor	Failed or failure imminent/ safety risk. *Major work or replacement required urgently.*

The current and predicted future condition profile is estimated in the figures below using an iterative Excel predictive model. This assumes the completed construction of Metro, Linwood and Hornby sites by 2025 and current service

consumption levels. Further calibration of the model and quality checks of collected data will increase confidence levels of these predictions.

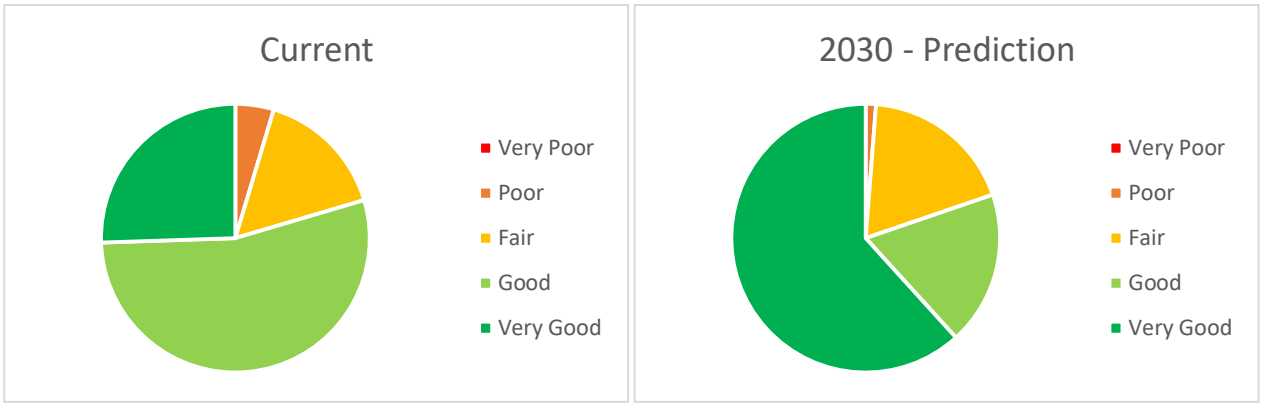


Figure 8-1: Condition prediction time series for Multipurpose Recreation and Sports Centres

Table 8-3: Commentary on condition predictions for Multipurpose Recreation and Sports Centres

Phase	Comment
Current	Taiora accounts for the majority of asset components in 'very good' condition
2030	Metro, Linwood and Hornby Centre contribute to a large proportion of the 'very good' condition assets in 2030 snapshot, making up more than half the asset portfolio. Cyclic renewal investment is required to ensure the proportion of assets falling into 'poor' condition is managed appropriately.

8.1.4 Current Capital Program

Table 8-4: Capital Program for Multipurpose Recreation and Sports Centres (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Delivery Package - Graham Condon Renewals & Replacements	630,500										630,500
Delivery Package - Jellie Park Renewals & Replacements	110,500										110,500
Delivery Package - Pioneer Renewals & Replacements	1,829,750										1,829,750
Delivery Package - Taiora QEII Development	26,000										26,000
Delivery Package - Taiora QEII Renewals & Replacements	45,500										45,500
Fitness Equipment Renewals & Replacements	523,849										523,849
Hornby Development Contributions		1,800,000									1,800,000
Hornby Library, Customer Services & South West Leisure Centre	18,182,000	13,275,360									31,457,360
Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	589,767	4,757,599	954,606								6,301,972
Metro Sport Facility	21,063,632										21,063,632
Metro Sports Facility Equipment	3,163,778										3,163,778
Pioneer Pool Earthquake Renewals Cycle Shutdown	330,000	2,274,492									2,604,492
Pioneer Stadia Floor Renewal	0	0									0
Programme - Recreation & Sport Centres Development		250,000	500,000	100,000	100,000	50,000	200,000	200,000	200,000	50,000	1,650,000
Programme - Recreation & Sport Centres Renewals & Replacements		4,062,015	3,872,308	8,808,799	8,602,135	8,905,147	8,288,598	8,391,322	8,637,936	8,787,039	68,355,299
Programme - Recreation and Sport Buildings & Plant Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	-1
Programme - Recreation and Sport Grounds Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1
Programme - Recreation and Sport Mechanical & Electrical Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1
Programme - Recreation and Sports Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	0
Recreation & Sport Centres Equipment Acquisitions	26,000										26,000
Recreation and Sport Centres - Reactive Renewals & Replacements	100,000	100,000	100,000								300,000
Recreation and Sport Centres Equipment Planned Renewals & Replacements	515,216										515,216
Te Pou Toetoe Linwood Pool	8,323,041										8,323,041
Grand Total	**55,459,533**	**26,519,465**	**5,426,914**	**8,908,799**	**8,702,135**	**8,955,148**	**8,488,599**	**8,591,322**	**8,837,936**	**8,837,039**	**148,726,890**

8.1.5 Assets Capital development plan

Projected upgrade/new asset expenditures are summarised by multiplying the development programmes by the percentages in the below table.

Table 8-5: Projected Capital Upgrade/New Asset Expenditure proportions

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Rec and Sport Centres										
Equipment Purchase										
Graham Condon Recreation and Sport Centre			14%				25%			
Pioneer Leisure Centre			14%				75%			
Jellie Park Recreation and Sports Centre		14%			50%				75%	
Te Pou Toetoe: Linwood Pool		14%	14%		50%				25%	
Taiora QEII Recreation and Sport Centre				50%				75%		
Hornby Centre			14%	50%				25%		
Metro Sports Facility		71%	43%			100%				100%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

8.1.6 Renewals Plan

Table 8-6: Renewals approach for Multipurpose Recreation and Sports Centres

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Age / remaining life based.	
Renewal scheduling	Condition and Criticality	Condition 4 and Criticality
Cost Estimation	Volumetric / standard rates applied / tailored for major project	

Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as facilities age and are due for major component replacements. The expenditure is summarised by multiplying the renewal programmes by the percentages in the below table.

Table 8-7: Projected Capital Renewal and Replacement Expenditure proportions

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Multipurpose Rec and Sport Centres										
Equipment R&R		19%	10%	9%	6%	8%	11%	10%	10%	7%
Graham Condon Recreation and Sport Centre		5%	24%	1%	1%	5%	24%	1%	1%	3%
Jellie Park Recreation and Sports Centre		65%	2%	2%	23%	2%	2%	2%	44%	2%
Pioneer Leisure Centre		4%	36%	1%	1%	2%	56%	1%	1%	2%
Taiora QEII Recreation and Sport Centre		2%	2%	34%	1%	1%	2%	50%	1%	1%
Te Pou Toetoe: Linwood Pool		1%	1%	1%	27%	1%	1%	2%	23%	1%
Metro Sports Facility		3%	4%	3%	6%	43%	2%	4%	6%	51%
Hornby Centre			1%	1%	1%	1%	1%	30%	1%	1%
Remainder			21%	48%	33%	37%			14%	31%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

All amounts are shown in uninflated values.

8.1.7 Asset Classes Operations and Maintenance Plan

Table 8-8: OPEX projections for Multipurpose Recreational and Sports Centres (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	4,899,280	7,748,034	8,293,417	8,285,251	8,286,330	8,285,840	8,285,460	8,286,735	8,286,043	8,285,460
	Maintenance Costs	2,042,991	2,883,321	3,360,620	4,333,455	3,374,620	3,374,620	3,374,620	3,374,620	3,374,620	3,374,620
	Personnel Costs	10,733,277	15,506,368	15,961,584	15,961,584	15,961,584	15,961,584	15,961,584	15,961,584	15,961,584	15,961,584
	Internal Reallocations	4,711,182	5,345,493	5,338,814	5,361,530	5,370,597	5,391,337	5,385,200	5,371,837	5,359,196	5,348,873
	Office Expenses	203,403	225,403	225,403	225,403	225,403	225,403	225,403	225,403	225,403	225,403
	Professional Advice	66,100	66,100	66,100	66,100	66,100	66,100	66,100	66,100	66,100	66,100
Controllable Revenue		-13,191,541	-18,898,619	-19,400,297	-19,546,581	-19,930,437	-20,091,893	-20,254,971	-20,254,971	-20,254,971	-20,254,971
Non Controllable Costs		8,487,481	8,739,565	8,482,985	8,423,048	8,483,544	8,425,562	8,389,643	8,010,969	7,641,312	7,506,576
Grand Total		**17,952,173**	**21,615,665**	**22,328,626**	**23,109,790**	**21,837,741**	**21,638,553**	**21,433,039**	**21,042,277**	**20,659,287**	**20,513,645**

8.1.8 Disposal plan

Assets identified for possible decommissioning and disposal are shown in Table 7-8

8.2 Paddling Pools

8.2.1 Asset Data and Valuation Data

Paddling Pools exists support the delivery of core services and meet the Level of Service performance measures as outlined in section 3.

8.2.2 Issues and Priorities

We plan to manage and operate paddling pools at the agreed levels of service outlined in **Section 3; The Services we Provide**, while optimising lifecycle costs. Issues that have been identified are summarised in the following table:

Table 8-9: Key issues for Paddling Pools

Key Issue	Priority for this Plan
Aging assets and deferred renewals	Ensuring funding is adequate to address renewal backlog
Satisfaction levels of users of our facilities	Investment in maintaining facilities and meeting expectations of users
Lifecycle planning for existing facilities	Ensuring no funding shortfalls occur

8.2.3 Age and Condition

Asset Condition

Asset condition is measured using a 1 – 5 grading system. The general meanings of the grades are as follows:

Table 8-10: Asset Grading System

Grade	Condition	General Meaning
0	Non-existent	Asset absent or no longer exists
1	Very Good	Sound physical condition. *No work required*
2	Good	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. *Only minor work required (if any)*
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. *Work required but asset is still serviceable*
4	Poor	Failure likely in short term. *Substantial work required in short term, asset barely serviceable*
5	Very Poor	Failed or failure imminent/ safety risk. *Major work or replacement required urgently.*

The current and predicted future condition profile is estimated in the figures below using an iterative Excel predictive model. This assumes current service consumption levels. Further calibration of the model and quality checks of collected data will increase confidence levels of these predictions.

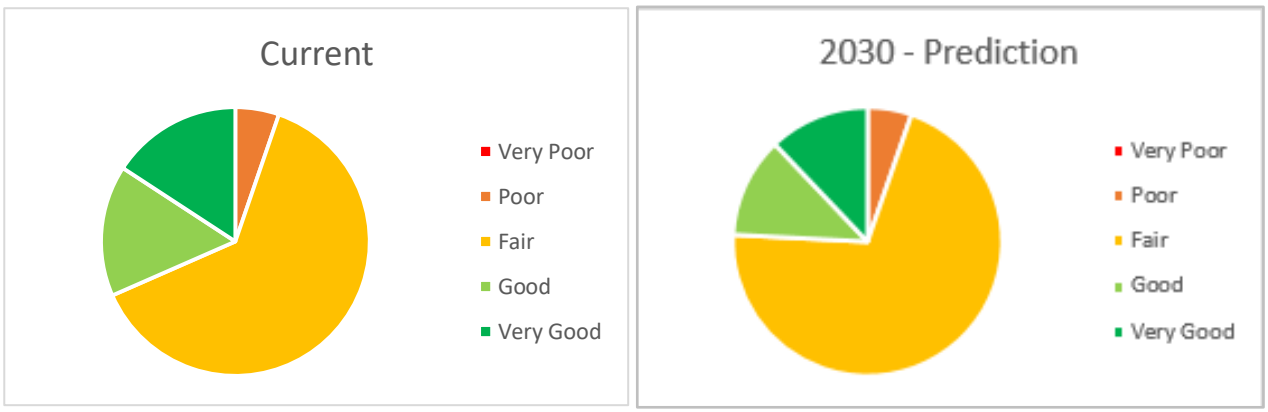


Figure 8-2: Condition prediction time series for paddling pools

Table 8-11: Commentary on condition predictions for paddling pools

Phase	Comment
Current	New paddling pools in Scarborough and recent refurbishments at New Brighton contribute to assets in Very Good and Good condition.
2030	Holding renewals allow condition profile to remain steady based on current LTP bids. No major works anticipated in 10 year window

8.2.4 Current Capital Program

Table 8-12: Capital Program for Paddling Pools (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Paddling Pools - Reactive Renewals & Replacements	20,000	20,000	20,000								60,000
Paddling Pools Planned Renewals & Replacements	53,300										53,300
Programme - Paddling Pools Renewals & Replacements		70,167	70,167	90,167	90,167	90,167	90,167	90,167	90,167	90,167	771,503
Grand Total	**73,300**	**90,167**	**90,167**	**90,167**	**90,167**	**90,167**	**90,167**	**90,167**	**90,167**	**90,167**	**884,803**

8.2.5 Assets Capital development plan

No capital has been assigned to developing this asset group

8.2.6 Renewals Plan

Table 8-13: Renewals approach for paddling pools

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Age / remaining life based.	
Renewal scheduling	Condition and Criticality	Condition 4 and Criticality
Cost Estimation	Volumetric / standard rates applied / tailored for major project	

Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to remain relatively constant. The expenditure is summarised by multiplying the renewal programmes by the percentages in the below table.

Table 8-14: Projected Capital Renewal and Replacement Expenditure proportions

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Equipment R&R		0%	0%	0%	0%	0%	0%	0%	0%	0%
Paddling Pool - Abberley Park		7%	7%	7%	7%	7%	7%	7%	7%	7%
Paddling Pool - Avebury Park		8%	8%	8%	8%	8%	8%	8%	8%	8%
Paddling Pool - Botanic Gardens		34%	34%	34%	34%	34%	34%	34%	34%	34%
Paddling Pool - Edgar MacIntosh Park		4%	4%	4%	4%	4%	4%	4%	4%	4%
Paddling Pool - New Brighton		14%	14%	14%	14%	14%	14%	14%	14%	14%
Paddling Pool - Scarborough Park		16%	16%	16%	16%	16%	16%	16%	16%	16%

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Paddling Pool - Spencer Park		8%	8%	8%	8%	8%	8%	8%	8%	8%
Paddling Pool - Woodham Park		9%	9%	9%	9%	9%	9%	9%	9%	9%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

All amounts are shown in uninflated values.

8.2.7 Asset Classes Operations and Maintenance Plan

Table 8-15: OPEX projections for Paddling Pools (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	64,381	65,817	67,002	66,898	66,898	66,898	67,002	67,002	67,002	67,002
	Maintenance Costs	135,147	135,147	135,147	135,147	135,147	135,147	135,147	135,147	135,147	135,147
	Internal Reallocations	3,809	3,809	3,809	3,809	3,809	3,809	3,809	3,809	3,809	3,809
Non Controllable Costs		144,842	145,337	144,246	143,730	144,462	143,508	143,531	144,240	143,307	143,234
Grand Total		**348,179**	**350,110**	**350,204**	**349,584**	**350,316**	**349,362**	**349,489**	**350,198**	**349,265**	**349,192**

8.2.8 Disposal plan

Assets identified for possible decommissioning and disposal are shown in Table 7-8

8.3 Specialised Recreational and Sport Centres

8.3.1 Asset Data and Valuation Data

Specialised Recreational and Sports facilities exists to support the delivery of core services and meet the Level of Service performance measures as outlined in section 3. The significant investment in these facilities requires a lifecycle cost approach to make effective financial and operationally sustainable decisions for these assets.

8.3.2 Issues and Priorities

We plan to manage and operate specialised recreation and sport centres at the agreed levels of service outlined in **Section 3; The Services we Provide**, while optimising lifecycle costs. Common major age related issues are beginning to develop, such as roof, and longer life renewal items, which can only be addressed with prioritised funding.

Major issues that have been identified are summarised in the following table:

Table 8-16: Key issues for specialised Recreational and Sport facilities

Key Issue	Priority for this Plan
Aging assets and deferred renewals	Ensuring funding is adequate to address renewal backlog
Satisfaction levels of users of our facilities	Investment in maintaining facilities and meeting expectations of users
Provision of facilities to meet need and demand	Programming and planning of new facilities to match anticipated demand / provision.
Lifecycle planning for existing facilities and facilities under construction	Ensuring no funding shortfalls occur

8.3.3 Age and Condition

Asset Condition

Asset condition is measured using a 1 – 5 grading system. The general meanings of the grades are as follows:

Table 8-17: Asset Grading System

Grade	Condition	General Meaning
0	Non-existent	Asset absent or no longer exists
1	Very Good	Sound physical condition. *No work required*
2	Good	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. *Only minor work required (if any)*
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. *Work required but asset is still serviceable*
4	Poor	Failure likely in short term. *Substantial work required in short term, asset barely serviceable*
5	Very Poor	Failed or failure imminent/ safety risk. *Major work or replacement required urgently.*

The current and predicted future condition profile is estimated in the figures below using an iterative Excel predictive model. This assumes current service consumption levels. Further calibration of the model and quality checks of collected data will increase confidence levels of these predictions.

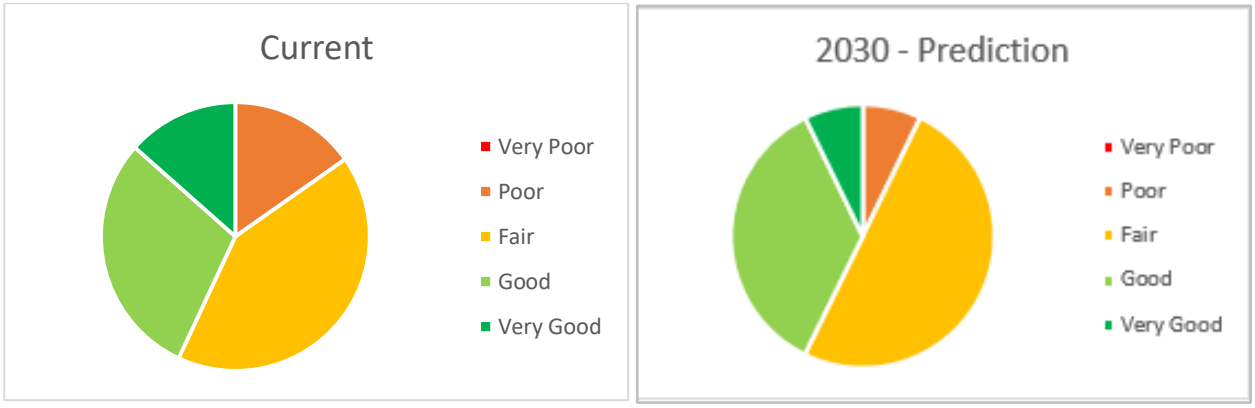


Figure 8-3: Condition prediction time series for specialised recreation and sports centres

Table 8-18: Commentary on condition predictions for specialised recreation and sports centres

Phase	Comment
Current	Identified additional renewals investment is required to address the proportion of assets in 'poor' condition
2030	Holding renewals allow condition profile to improve based on current LTP bids.

8.3.4 Current Capital Program

Table 8-19: Capital Program for Specialised Recreational and Sport Facilities (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Delivery Package - Cowles Stadium Renewals & Replacements	1,518,400										1,518,400
Delivery Package - Cuthberts Green Softball Complex Delivery Renewals & Replacements	97,500										97,500
Delivery Package - Wigram Gym Renewals & Replacements	91,000										91,000
Ngā Puna Wai Sports Hub	0										0
Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility	13,999										13,999
Programme - Specialised Recreation & Sport Facilities Development			100,000			100,000			100,000		300,000
Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		1,627,272	1,639,527	2,522,273	2,467,733	2,459,823	2,669,068	1,689,985	1,830,985	1,830,485	18,737,151
Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50,000	50,000	50,000								150,000
Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	817,486										817,486
Grand Total	**2,588,385**	**1,677,272**	**1,789,527**	**2,522,273**	**2,467,733**	**2,559,823**	**2,669,068**	**1,689,985**	**1,930,985**	**1,830,485**	**21,725,536**

8.3.5 Assets Capital development plan

Projected upgrade/new asset expenditures are summarised by multiplying the development programmes by the percentages in the below table.

Table 8-20: Projected Capital Upgrade/New Asset Expenditure proportions

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Specialised Rec and Sport Facilities										
Equipment Purchase										
Cowles Stadium			20%			20%			20%	
Nga Puna Wai			80%			80%			80%	
Cuthberts Green Softball Complex										
Denton Oval										
English Park										
Fencing Centre										
Rugby League Park										
Sockburn Squash Centre										
Wharenui Pool										
Wharenui Recreation Centre										
Wigram Gym										
Rawhiti Golf Course										
TOTAL			100%			100%			100%	

8.3.6 Renewals Plan

Table 8-21: Renewals approach for specialised recreation and sports centres

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Age / remaining life based.	
Renewal scheduling	Condition and Criticality	Condition 4 and Criticality
Cost Estimation	Volumetric / standard rates applied / tailored for major project	

Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as facilities age and are due for major component replacements. The expenditure is summarised by multiplying the renewal programmes by the percentages in the below table.

Table 8-22: Projected Capital Renewal and Replacement Expenditure

Specialised Rec and Sport Centres	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Equipment R&R		4%	3%	5%	3%	3%	10%	1%	8%	8%
Cowles Stadium										
Nga Puna Wai					4%	61%				
Cuthberts Green Softball Complex										
Denton Oval										
English Park										
Fencing Centre										
Rugby League Park										
Sockburn Squash Centre										
Wharenui Pool										
Wharenui Recreation Centre										
Wigram Gym										
Rawhiti Golf Course										
Amount to distribute		96%	97%	95%	93%	36%	90%	99%	92%	92%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

All amounts are shown in uninflated values.

8.3.7 Asset Classes Operations and Maintenance Plan

Table 8-23: OPEX projections for specialised recreation and sports centres (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	754,637	895,608	764,126	736,307	735,471	735,785	737,664	737,664	737,664	737,664
	Maintenance Costs	330,089	330,089	330,089	330,089	330,089	330,089	330,089	330,089	330,089	330,089
	Personnel Costs	4,178	4,178	4,178	4,178	4,178	4,178	4,178	4,178	4,178	4,178
	Internal Reallocations	26,351	25,565	25,602	25,632	25,637	25,656	25,649	25,629	25,609	25,593
	Office Expenses	19,479	19,479	19,479	19,479	19,479	19,479	19,479	19,479	19,479	19,479
Controllable Revenue		-428,743	-426,981	-428,518	-430,069	-431,636	-433,219	-434,817	-434,817	-434,817	-434,817
Non Controllable Costs		2,727,929	2,692,911	2,674,908	2,667,043	2,682,481	2,691,160	2,690,334	2,698,846	2,679,059	2,672,655
Grand Total		**3,433,920**	**3,540,849**	**3,389,864**	**3,352,659**	**3,365,699**	**3,373,128**	**3,372,576**	**3,381,068**	**3,361,261**	**3,354,841**

8.3.8 Disposal plan

Assets identified for possible decommissioning and disposal are shown in Table 7-8

8.4 Campgrounds

8.4.1 Asset Data and Valuation Data

Campgrounds exists support the delivery of core services and meet the Level of Service performance measures as outlined in section 3. The significant investment in these centres requires a lifecycle cost approach to make effective financial and operationally sustainable decisions for these assets.

8.4.2 Issues and Priorities

We plan to manage and operate campgrounds at the agreed levels of service outlined in **Section 3; The Services we Provide**, while optimising lifecycle costs. Common age related issues have developed, such as roof and major plant renewal items, which can only be addressed with adequate funding. Issues that have been identified are summarised in the following table:

Table 8-24: Key issues for Campgrounds

Key Issue	Priority for this Plan
Aging assets and deferred renewals	Ensuring funding is adequate to address renewal backlog
Satisfaction levels of users of our facilities	Investment in maintaining facilities and meeting expectations of users
Provision of facilities to meet need and demand	Programming and renewing facilities to match anticipated demand / provision. Particularly during the summer season when campgrounds reach peak usage
Lifecycle planning for existing facilities and facilities under construction	Ensuring no funding shortfalls occur

8.4.3 Age and Condition

Asset Condition

Asset condition is measured using a 1 – 5 grading system. The general meanings of the grades are as follows:

Table 8-25: Asset Grading System

Grade	Condition	General Meaning
0	Non-existent	Asset absent or no longer exists
1	Very Good	Sound physical condition. *No work required*
2	Good	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. *Only minor work required (if any)*
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. *Work required but asset is still serviceable*
4	Poor	Failure likely in short term. *Substantial work required in short term, asset barely serviceable*
5	Very Poor	Failed or failure imminent/ safety risk. *Major work or replacement required urgently.*

The current and predicted future condition profile is estimated in the figures below using an iterative Excel predictive model. This assumes current service consumption levels. Further calibration of the model and quality checks of collected data will increase confidence levels of these predictions.

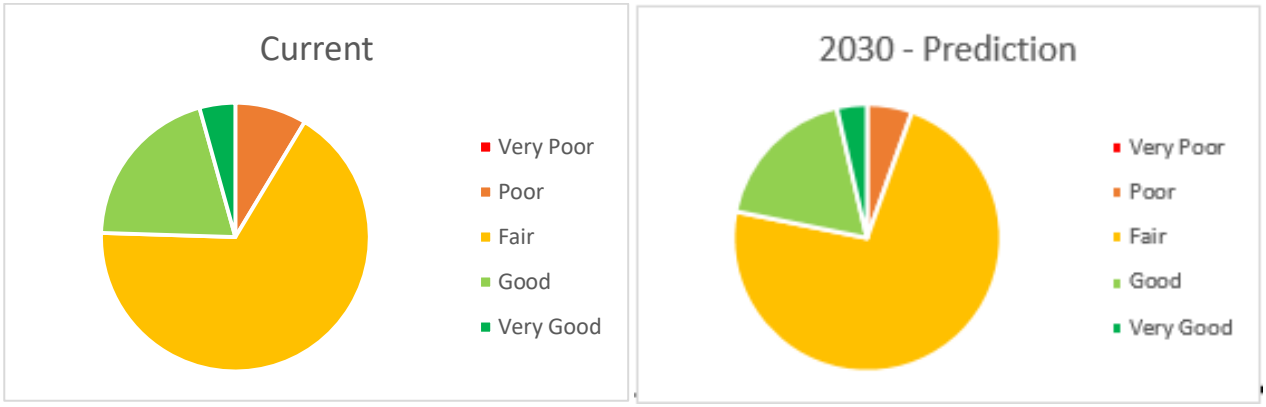


Figure 8-4: Condition prediction time series for campgrounds

Campground capacity to accommodate peak period demand has been a driver for asset investment. As a result, a large proportion of the condition profile is 'fair' but fit for purpose. Prioritisation of spend to balance commercial needs.

Table 8-26: Commentary on condition predictions for campgrounds

Phase	Comment
Current	A 'saw tooth' renewal profile allows prioritisation of planning activities to occur at Spencer Beach, while addressing assets in 'poor' condition.
2030	Holding renewals allow condition profile to improve based on current LTP bids.

8.4.4 Current Capital Program

Table 8-27: Capital Program for Camping Grounds (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Camping Grounds - Reactive Replacements & Renewals	20,000	20,000	20,000								60,000
Camping Grounds Equipment Planned Renewals & Replacements	171,101										171,101
Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	244,402										244,402
Programme - Camping Grounds Renewals & Replacements		585,245	267,910	432,771	634,285	347,060	398,225	721,376	334,057	385,564	4,106,493
Grand Total	**435,503**	**605,245**	**287,910**	**432,771**	**634,285**	**347,060**	**398,225**	**721,376**	**334,057**	**385,564**	**4,581,996**

8.4.5 Assets Capital development plan

Projected upgrade/new asset expenditures are summarised in the below table.

No upgrade or new expenditure has been currently identified

8.4.6 Renewals Plan

Table 8-28: Renewals approach for campgrounds

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Age / remaining life based.	
Renewal scheduling	Condition and Criticality	Condition 4 and Criticality
Cost Estimation	Volumetric / standard rates applied / tailored for major project	

Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to remain relatively steady as structures on the campgrounds age and are due for major component replacements. The expenditure is summarised by multiplying the renewal programmes by the percentages in the below table.

Table 8-29: Projected Capital Renewal and Replacement Expenditure proportions

Camping Grounds	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Equipment R&R		19%	33%	55%	22%	44%	52%	32%	42%	50%
Spencer Park Camping Ground		77%	58%	39%	74%	48%	42%	65%	50%	44%
Duvauchelle Camp Ground		2%	3%	2%	2%	3%	3%	1%	3%	3%
Okains Bay Camping Ground		2%	3%	2%	2%	3%	3%	1%	3%	3%

Camping Grounds	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Pigeon Bay Camp Ground		1%	2%	1%	1%	1%	1%	1%	1%	1%
South Brighton Camp Ground										
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Table 8-30: Projected Capital Renewal and Replacement Expenditure

All amounts are shown in uninflated values.

8.4.7 Asset Classes Operations and Maintenance Plan

Table 8-31: OPEX projections for campgrounds (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	500,583	503,550	506,120	506,015	505,806	506,014	506,433	506,433	506,433	506,433
	Maintenance Costs	250,743	250,743	250,743	250,743	250,743	250,743	250,743	250,743	250,743	250,743
	Personnel Costs	830,870	830,870	837,554	837,554	837,554	837,554	837,554	837,554	837,554	837,554
	Internal Reallocations	127,604	98,838	98,901	99,071	99,225	99,460	99,385	99,283	99,202	99,132
	Office Expenses	27,365	27,365	27,365	27,365	27,365	27,365	27,365	27,365	27,365	27,365
Controllable Revenue		-1,571,158	-1,563,343	-1,563,343	-1,563,343	-1,563,343	-1,563,343	-1,563,343	-1,563,343	-1,563,343	-1,563,343
Non Controllable Costs		571,324	566,207	544,781	530,313	529,160	526,216	526,190	528,438	520,308	518,057
Grand Total		**737,331**	**714,230**	**702,121**	**687,718**	**686,510**	**684,009**	**684,327**	**686,473**	**678,262**	**675,941**

8.4.8 Disposal plan

No assets in this class have been identified for disposal.

8.5 Outdoor Pools

8.5.1 Asset Data and Valuation Data

Outdoor Pools exist to support the delivery of core services and meet the Level of Service performance measures as outlined in section 3. The significant investment in these sites requires a lifecycle cost approach to make effective financial and operationally sustainable decisions for these assets.

8.5.2 Issues and Priorities

We plan to manage and operate outdoor pools at the agreed levels of service outlined in **Section 3; The Services we Provide**, while optimising lifecycle costs. Provision in budget bids for plant renewal items that need to be replaced cyclically can only be addressed with adequate funding during scheduled shutdowns.

Major issues that have been identified are summarised in the following table:

Table 8-32: Key issues for Outdoor Pools

Key Issue	Priority for this Plan
Aging assets and deferred renewals	Ensuring funding is adequate to address renewal backlog
Satisfaction levels of users of our facilities	Investment in maintaining facilities and meeting expectations of users
Provision of facilities to meet need and demand	Programming and planning of new facilities to match anticipated demand / provision.
Lifecycle planning for existing facilities and facilities under construction	Ensuring no funding shortfalls occur during planned minor and major shutdowns

8.5.3 Age and Condition

Asset Condition

Asset condition is measured using a 1 – 5 grading system. The general meanings of the grades are as follows:

Table 8-33: Asset Grading System

Grade	Condition	General Meaning
0	Non-existent	Asset absent or no longer exists
1	Very Good	Sound physical condition. *No work required*
2	Good	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. *Only minor work required (if any)*
3	Average	Significant deterioration evident; failure unlikely in near future but further deterioration likely. *Work required but asset is still serviceable*
4	Poor	Failure likely in short term. *Substantial work required in short term, asset barely serviceable*
5	Very Poor	Failed or failure imminent/ safety risk. *Major work or replacement required urgently.*

The current and predicted future condition profile is estimated in the figures below using an iterative Excel predictive model. This assumes current service consumption levels. Further calibration of the model and quality checks of collected data will increase confidence levels of these predictions.

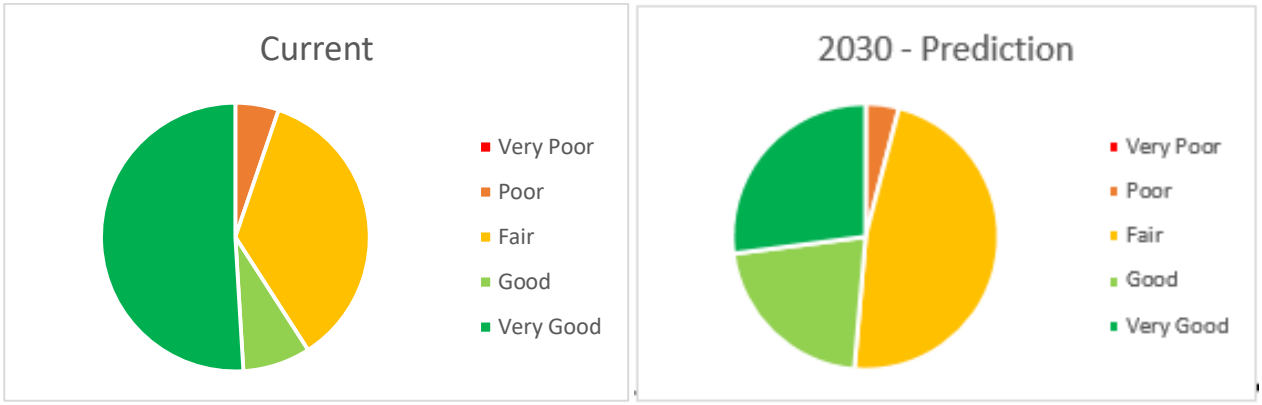


Figure 8-5: Condition prediction time series for outdoor pools

Table 8-34: Commentary on condition predictions for outdoor pools

Phase	Comment
Current	He Puna Taimoana salt water hot pools were opened in 2020 and account for half of the current Outdoor Pools portfolio, therefore half of the portfolio is assessed as 'very good'. Waltham Pool has also recently undergone refurbishment with components restored to 'very good' and 'good' condition
2030	Holding renewals allow condition profile to improve based on current LTP bids.

8.5.4 Current Capital Program

Table 8-35: Capital Program for Outdoor Pools (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Delivery Package - Outdoor Pools Te Hāpua Renewals & Replacements	227,500										227,500
Delivery Package - Outdoor Pools Waltham Development	325,000										325,000
Delivery Package - Outdoor Pools Waltham Renewals & Replacements	297,700										297,700
Outdoor Pools - Reactive Renewals & Replacements	20,000	20,000	20,000								60,000
Outdoor Pools Equipment Acquisitions	26,000										26,000
Outdoor Pools Equipment Planned Renewals & Replacements	90,876										90,876
Programme - Outdoor Pools Development		50,000		50,000		50,000		150,000		50,000	350,000
Programme - Outdoor Pools Renewals & Replacements		378,593	544,303	596,994	661,399	636,194	813,220	798,910	826,115	814,110	6,069,838
Grand Total	**987,076**	**448,593**	**564,303**	**646,994**	**661,399**	**686,194**	**813,220**	**948,910**	**826,115**	**864,110**	**7,446,914**

8.5.5 Assets Capital development plan

Table 8-36: Projected Capital Upgrade/New Asset Expenditure proportions

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Outdoor Pools										
Equipment Purchase										
Belfast Pool										
Former School Site - Port Levy Pool										
Governors Bay Pool										
Norman Kirk Memorial Pool Lyttelton										
Te Hapua Halswell Summer Pool										
Templeton Pool										
Waltham Pool										
He Puna Taimoana		100%		100%		100%		100%		100%
TOTAL	100%	100%		100%		100%		100%		100%

8.5.6 Renewals Plan

Renewals approach

Table 8-37: Renewals approach for outdoor pools

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Age / remaining life based.	
Renewal scheduling	Condition and Criticality	Condition 4 and Criticality
Cost Estimation	Volumetric / standard rates applied / tailored for major project	

Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as facilities age and are due for major component replacements. The expenditure is summarised by multiplying the renewal programmes by the percentages in the below table.

Table 8-38: Projected Capital Renewal and Replacement Expenditure proportions

Outdoor Pools	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Equipment R&R		7%	9%	2%	12%	8%	4%	2%	5%	4%
Belfast Pool		13%	8%	13%	7%	12%	5%	14%	9%	13%
Former School Site - Port Levy Pool		1%	1%	2%	1%	1%	1%	2%	1%	2%
Governors Bay Pool		3%	2%	3%	2%	3%	1%	3%	2%	3%
Norman Kirk Memorial Pool Lyttelton		17%	10%	18%	10%	17%	7%	18%	12%	18%
Te Hapua Halswell Summer Pool		14%	9%	15%	9%	14%	6%	15%	10%	15%
Templeton Pool		10%	6%	11%	6%	10%	4%	11%	7%	11%
Waltham Pool		27%	16%	28%	16%	26%	11%	29%	18%	28%
He Puna Taimoana		8%	39%	8%	38%	8%	61%	6%	36%	6%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

All amounts are shown in uninflated values.

8.5.7 Asset Classes Operations and Maintenance Plan

Table 8-39: OPEX projections for outdoor pools (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	785,718	793,907	802,271	801,966	802,565	802,288	801,966	802,559	802,237	801,966
	Maintenance Costs	352,631	350,555	349,464	349,464	349,464	349,464	349,464	349,464	349,464	349,464
	Personnel Costs	1,246,021	1,254,788	1,254,782	1,254,782	1,254,782	1,254,782	1,254,782	1,254,782	1,254,782	1,254,782
	Grants and Levies	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Internal Reallocations	98,993	66,166	66,235	66,428	66,601	66,868	66,783	66,669	66,577	66,497
	Office Expenses	27,622	27,622	27,622	27,622	27,622	27,622	27,622	27,622	27,622	27,622
Controllable Revenue		-1,257,234	-1,246,523	-1,248,464	-1,250,423	-1,252,404	-1,254,402	-1,256,421	-1,256,421	-1,256,421	-1,256,421
Non Controllable Costs		1,429,478	1,423,067	1,411,380	1,400,307	1,377,216	1,375,878	1,375,587	1,376,164	1,363,991	1,358,648
Grand Total		**2,686,229**	**2,672,582**	**2,666,290**	**2,653,146**	**2,628,846**	**2,625,500**	**2,622,783**	**2,623,839**	**2,611,252**	**2,605,558**

8.5.8 Disposal plan

Assets identified for possible decommissioning and disposal are shown in Table 7-8

8.6 Community Arts and Events

8.6.1 Asset Data and Valuation Data

No physical facility assets exist to support this activity

8.6.2 Current Capital Program

Projected upgrade/new asset/renewal expenditures are summarised in the below table.

Table 8-40: Projected Capital Upgrade/New/Renewal Asset Expenditure for community arts and events (Uninflated)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Delivery Package - Community Events Acquisitions	61,100										61,100
Delivery Package - Community Events Renewals & Replacements	46,150										46,150
Programme - Community Events & Arts Development		100,000	30,000	50,000	10,000	3,000			20,000		213,000
Programme - Community Events & Arts Renewals & Replacements		150,182	43,700	6,895	81,700	6,000	127,619	9,000	11,500	43,395	479,991
Grand Total	**107,250**	**250,182**	**73,700**	**56,895**	**91,700**	**9,000**	**127,619**	**9,000**	**31,500**	**43,395**	**800,241**

The expenditure is primarily equipment and items required to support community and arts events during the year.

All amounts are shown in uninflated values.

8.6.3 Asset Classes Operations and Maintenance Plan

Table 8-41: OPEX projections for activities and events (Uninflated)

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Controllable Costs	Operating Costs	915,600	915,618	913,683	909,702	913,724	911,829	910,328	914,624	912,292	910,328
	Personnel Costs	1,700,703	2,087,321	2,094,329	2,094,329	2,094,329	2,094,329	2,094,329	2,094,329	2,094,329	2,094,329
	Grants and Levies	1,160,066	1,160,066	1,160,066	1,160,065	1,160,065	1,160,065	1,160,065	1,160,065	1,160,065	1,160,065
	Internal Reallocations	378,044	387,208	387,626	388,808	389,801	391,442	390,960	390,342	389,846	389,409
	Office Expenses	10,026	10,026	10,026	10,026	10,026	10,026	10,026	10,026	10,026	10,026
	Professional Advice	130,078	130,078	130,078	130,078	130,078	130,078	130,078	130,078	130,078	130,078
Controllable Revenue		-101,065	-101,065	-101,065	-101,065	-101,065	-101,065	-101,065	-101,065	-101,065	-101,065
Non Controllable Costs		754,701	796,787	770,302	772,261	785,696	781,422	779,930	785,587	767,366	763,146
Grand Total		**4,948,153**	**5,386,039**	**5,365,045**	**5,364,204**	**5,382,654**	**5,378,126**	**5,374,651**	**5,383,986**	**5,362,937**	**5,356,316**

8.6.4 Disposal plan

No assets have been identified for disposal

9 Financial projections and trends

This section outlines the long-term financial requirements for the activity based on the long-term strategies and tactics described earlier in the Plan.

9.1 Key Assumptions

General assumptions in preparing this forecast include:

- Proposed budget bids have not been smoothed
- Cost figures are based on the best estimate to date
- Data confidence is as per Section 9.3
- Demand, growth and participation as per Section 4

Note that these numbers are draft at present and will be updated through the LTP2021-31 process and development of the Infrastructure Strategy.

Significant risks associated with these assumptions include:

- Impact and uncertainty of COVID 19 response, particularly on the economy
- Cost estimates for works varying from preliminary scoping estimates

Impacts of Covid-19 – short and longer term

Early forecasting advice from economic commentators (e.g. The Treasury, ChristchurchNZ, financial institutions) signals significant economic impacts locally, nationally and internationally. This advice is being updated regularly and is likely to change over time (The Treasury's economic scenarios released on 14 April caution that economic impacts are "highly uncertain").

What does this mean for RSE?

- An initial focus on infrastructure that supports Covid-19 recovery and delivers the remaining post-earthquake anchor and regeneration projects (e.g. progress 'shovel ready' infrastructure projects identified as part of central government stimulus package; complete committed projects such as the Metro Sports Facility)
- Short-term (now, and LTP years 1-3): some delays in scheduled capital programme works, potential issues with workforce availability/contractor viability following lifting of restrictions; uncertainty about materials supplies; changing priorities for work programming (e.g. accommodating the norm of social distancing); opportunities for bringing forward 'shovel ready' work; increased financial pressure on Council budgets
- Medium term (LTP years 4-6): Possible re-prioritisation of capital works programme; changed programme priorities (as above); continued financial pressure on Council budgets
- Longer term (LTP years 6 – onwards): Uncertain at this stage; potential bow-wave effect of deferred operational spend due to above factors.

9.2 Operating Forecasts

9.2.1 Financial Projections

Figure 9-1 shows the operating forecast for the RSE activity over the next 10 years, while Figure 9-3 shows the indicative breakdown of controllable costs over this period.

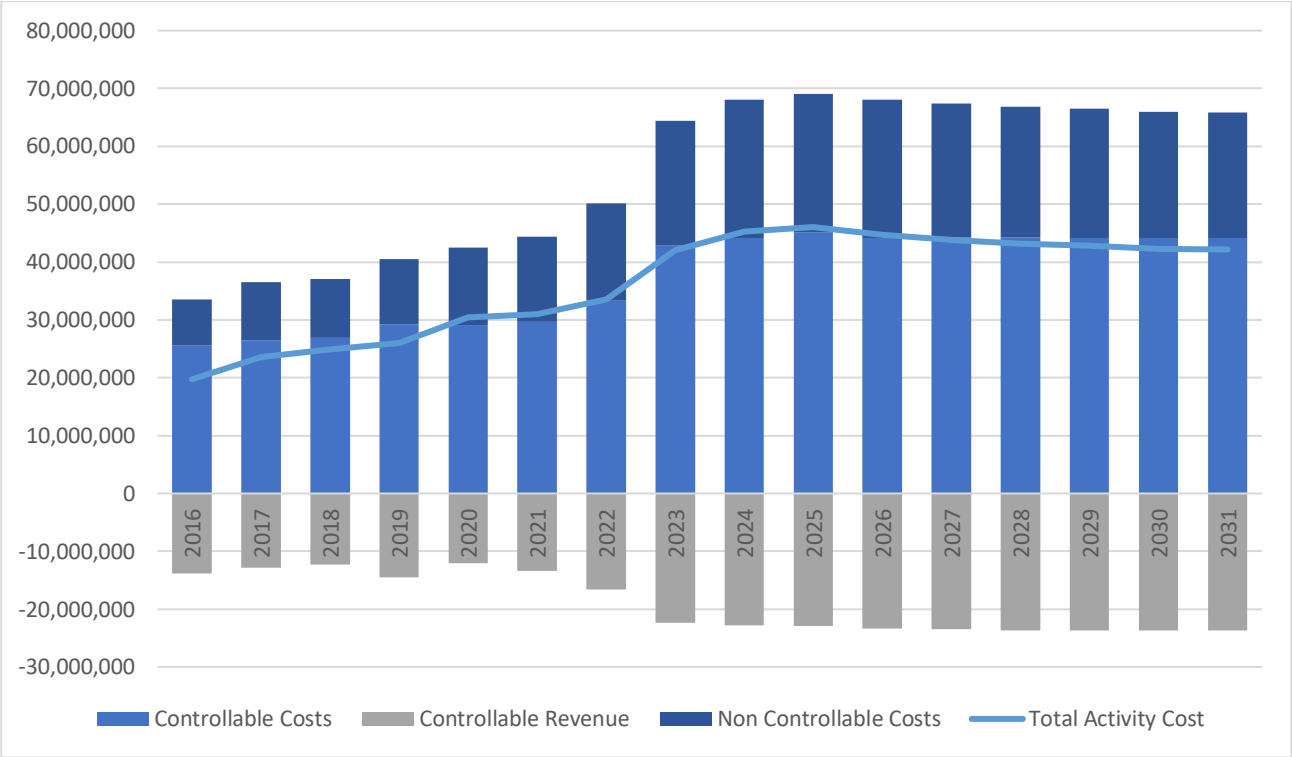


Figure 9-1 Forecast for the Recreation and Sport Activity (Uninflated)

With current financial constraints on OPEX at present, maintenance works are at times carried out by staff, which falls under personnel costs. Examples include building washdowns, lawnmowing and soft facilities management activities. These costs, while coded as personnel, actually represent a higher requirement for maintenance and operations. The scale of this is unknown at this time, but does present potential issues with workforce planning and maintenance strategies. The current coded cost proportions can be seen below in Figure 9-2 Forecast for controllable costs for Recreation and Sport facilitiesFigure 9-2. A body of work may be required to identify the scale of this.

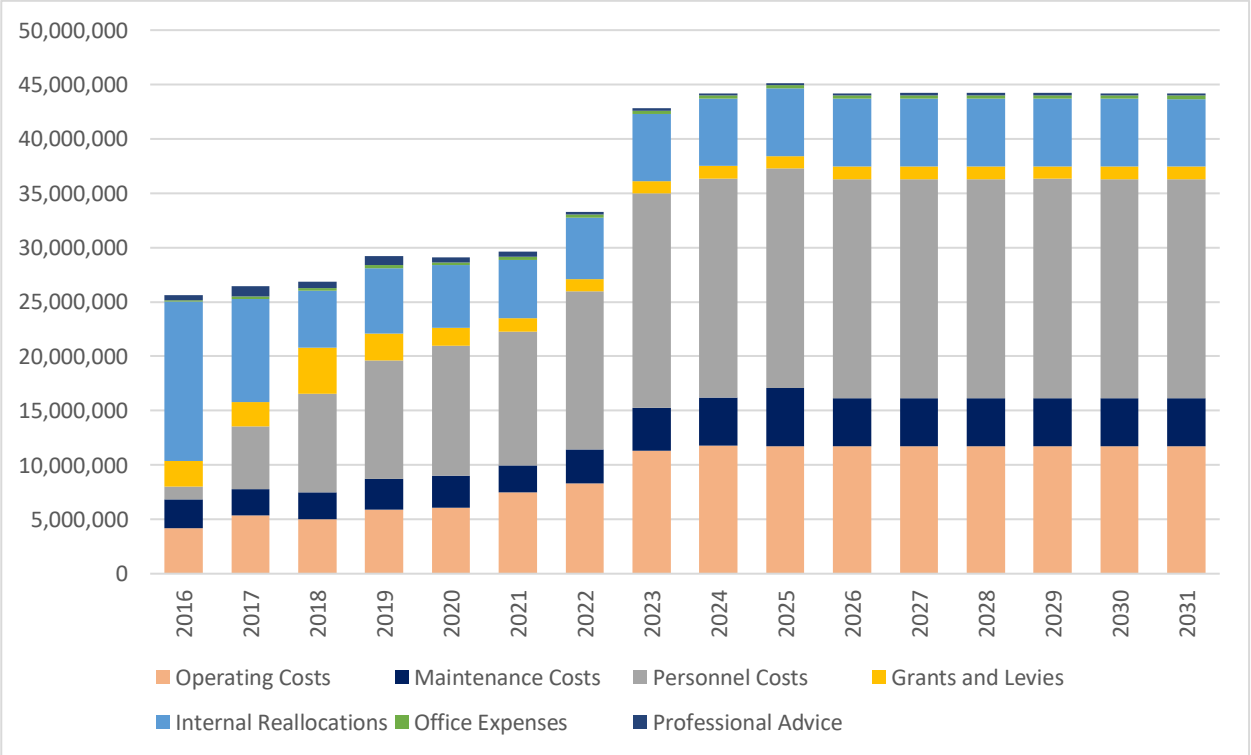


Figure 9-2 Forecast for controllable costs for Recreation and Sport facilities (Uninflated)

Maintenance and operations costs experience a step change as new facilities such as Metro Sport, Linwood and Hornby Recreation centres open. Average operations and maintenance costs are forecast at $15.69M per annum, shown below.

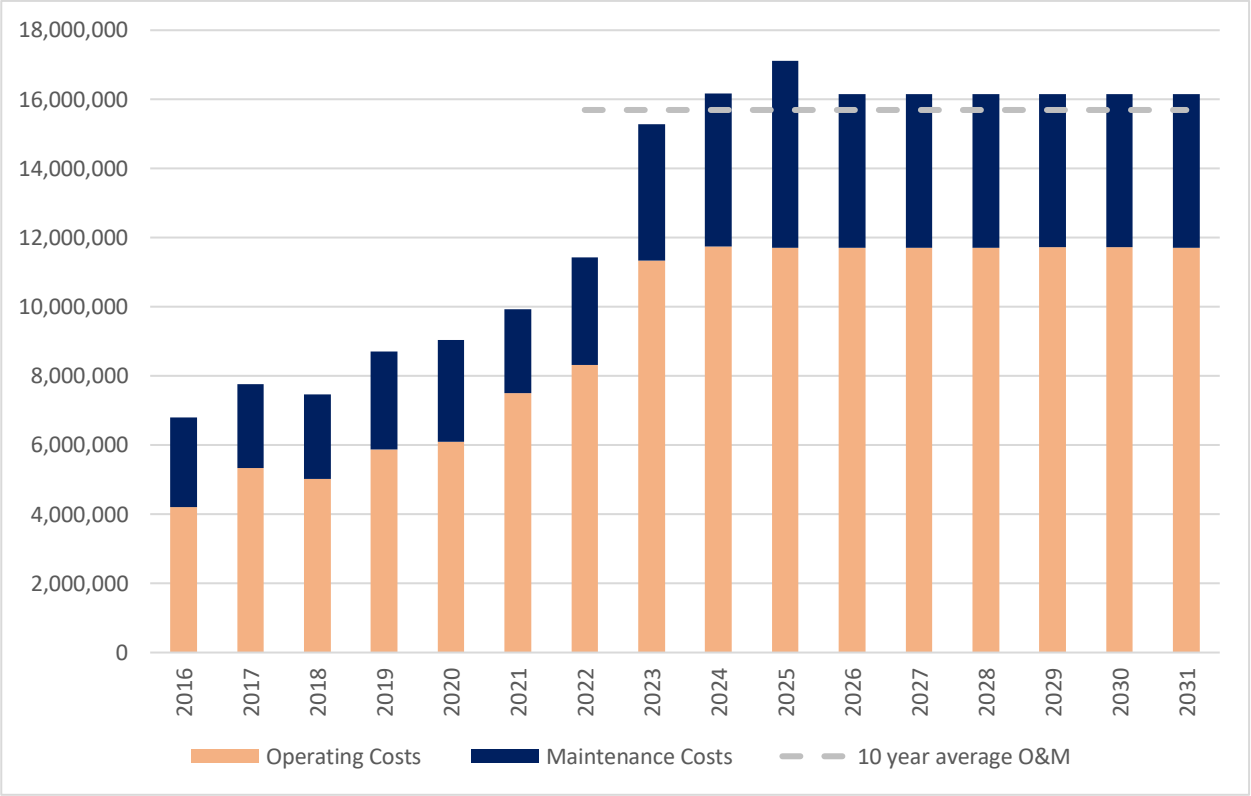


Figure 9-3 Forecast for the maintenance and operating costs for Recreation and Sport facilities (Uninflated)

9.2.2 Significant Changes

The significant changes in expenditure are shown in Table 9-1: Activity Operating Costs – Significant Changes. These all contribute to the community outcomes and strategic priorities as shown in Section 2.3 Delivering on Council's Strategic Framework, Table 2-2.

Table 9-1: Activity Operating Costs – Significant Changes

Item	Movement	Rationale for change
Personnel	Increase	Growth in asset base with new facilities coming online
Contracts	Increase	Increasing to match inflation. Changing levels of service towards more affordable options may offset this.
Materials	Increase	Cost of construction historically can be greater than inflation
Energy	Increase	Security of supply and increasing utility costs over time.
Others? E.g. insurance, consultants etc.	Unknown	Further investigation required here

9.2.3 Financial Projections

Capital investment requirements to address renewal, level of service, growth and resilience requirements are detailed in the Lifecycle sections. These are compiled and presented in Section 8.

The most significant projects and programmes include:

- Te Pou Toetoe: Linwood Pool
- Hornby Centre
- Recreation and Sport Centres Renewals Programme
- Specialised Rec & Sport Facilities Renewals Programme

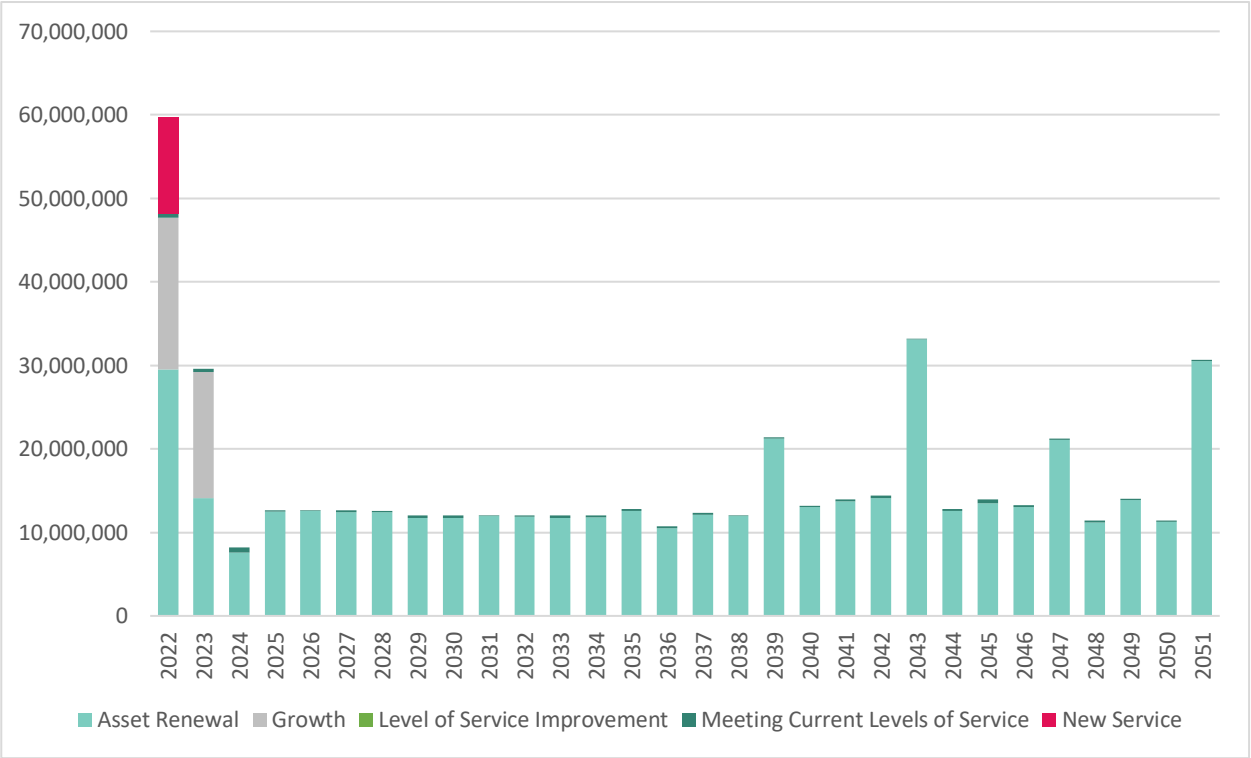


Figure 9-4: 30 Year Capital Projections (Uninflated)

The capital costs are shown in the above figures. New services cover Linwood Pool and a portion of Metro. Growth drivers are attributable to the Hornby Centre. The remainder of Metro is classified renewal over multiple years. Planning for renewal 'spikes' outside the 10 year planning window needs to be considered and has been identified in the infrastructure strategy.

The 10 year LTP capital forecast can be seen below, showing a stable profile from FY2025 onwards, when the RSE network is considered complete.

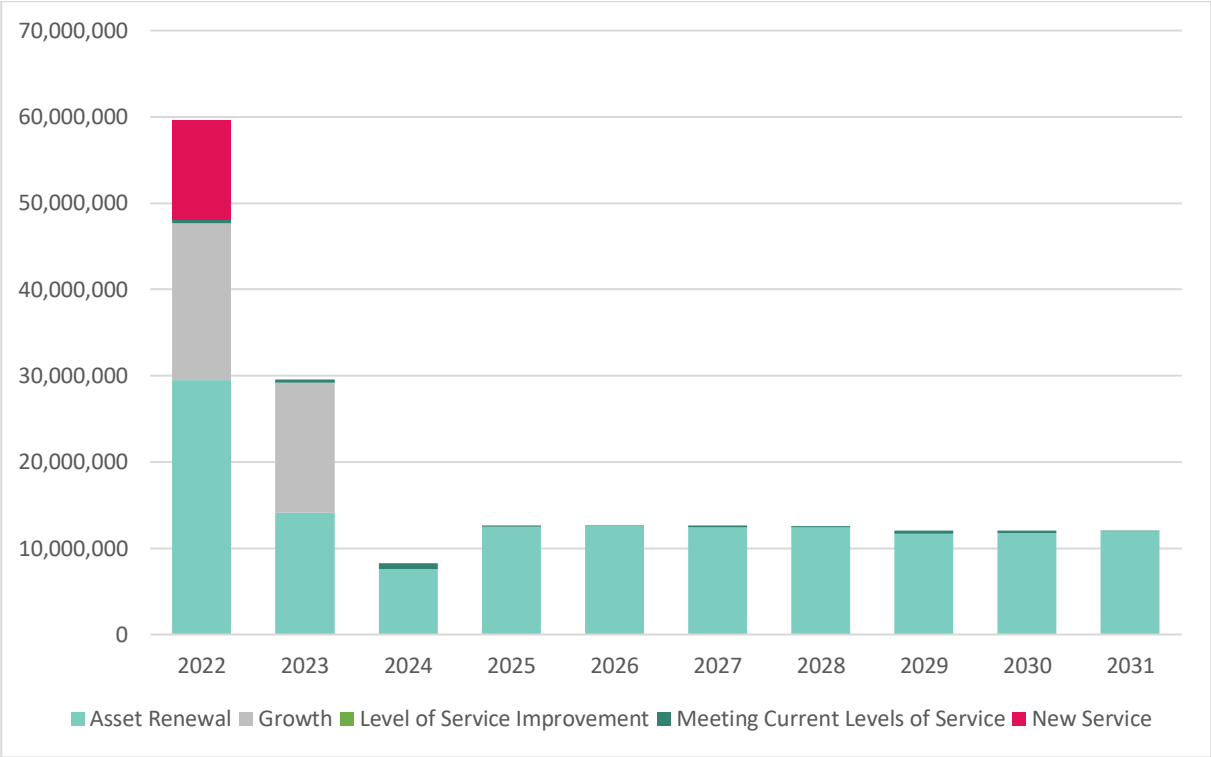


Figure 9-5: Projected LTP capital expenditure (Uninflated)

Capital costs and the operations and maintenance costs have been combined to show total costs over the 10 year planning period from FY22 – FY31

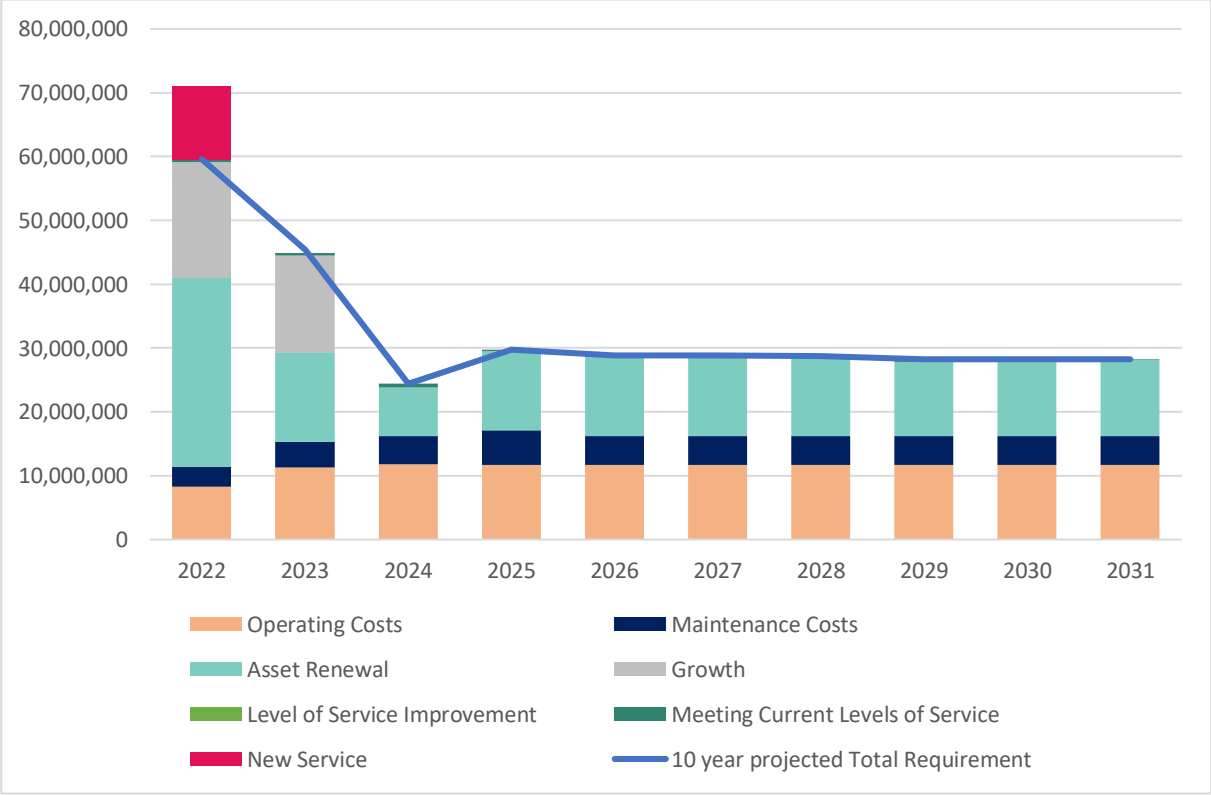


Figure 9-6: Projected operating and capital expenditure (Uninflated)

Figure 9-6 shows the estimated funds to address growth, renewals and level of service needs can be met with the current submitted LTP budget bids. Note Metro Sport is only partially included in this figure. A gap exists in current OPEX financial year budgets driven by deferred maintenance. An industry estimate for maintenance costs of 0.75% of building replacement

cost compared to current budgets has been used to determine this shortfall amount. The shortfall will be recalculated once LTP bids are finalised. Anywhere between 0.75% and 1.5% is considered normal.

For the Recreation, Sport and Events AMP, the projected costs for operations and maintenance over FY22- FY31 planning period is $157,470,000 or $15,747,000 on average per year. The capital renewal and upgrade of existing assets for the same period is $172,670,000 or $17,267,000 on average per year. Combined, the requirement equates to $330,140,000 over the 10 year planning period, or $33,014,000 on average per year.

Estimated available funding which has been submitted as part of the 2021 LTP process is $329,603,000, or $32,960,300 on average per year, which rounded up is 100% of the cost to provide the service. This is a funding shortfall of around $53k per year on average per year. This is the estimate for existing deferred maintenance.

Table 9-2: Asset related expenditure summary (Uninflated)

Executive Summary - What does it cost?	$(000)
10 year total cost [10 year Operational, Maintenance, Renewal & Upgrade Projected Expenditure]	$330,135
10 year average cost	$33,014
10 year total LTP budget [10 year Operational, Maintenance, Renewal & Upgrade LTP Budget]	$329,603
10 year average LTP budget	$32,960
10 year AM financial indicator 100%	100%
10 year average funding shortfall	-$53.3

Revised 10 year estimates for operational, Maintenance, Renewal & Upgrade projected expenditure costs can be seen above. These figures are subject to changes based on the adoption of the 2021 LTP, with any reductions in the submitted LTP bids directly contributing to funding shortfalls.

The impact of this is not being able to provide the activities at the desired and stated service levels in the activity management plan. Facilities with medium criticality and below will have reduced capital expenditure spent. The shortfall will be recalculated once LTP bids are finalised.

9.3 Input Data Confidence Levels

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale in accordance with

Table 9-3: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 9-.

Table 9-4: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment on Reliability of Forecasts
Operations expenditure	B - Reliable	Analysis of contracts costs, historical costs, benchmarked costings and site knowledge contribute to the reliability of this data. .
Maintenance expenditure	C- Uncertain	Forecasting accuracy is uncertain as maintenance is estimated from historical spend. Anecdotally unplanned reactive spend is increasing, which also reduces confidence
Renewals (asset value, lives, condition, performance)	C- Uncertain	Consultants (Powell Fenwick) have been engaged and have estimated condition and lives data for a portion of the portfolio. Some uncertainty exists for performance data however.
Upgrade/New expenditures (level of service, demand, resilience projects)	B - Reliable	Estimates on development expenditure has been proposed and planned for by the Business.
Disposal expenditure	C - Unreliable	Lack of disposals in the portfolio present for comparison reduces the confidence. Estimates are available from the 2018 revaluation along with reinstatement costs

9.4 Valuation and Depreciation

9.4.1 Valuation Basis

Council's building portfolio was revalued as at 1 July 2020. The methodology below outlines the approach:

Replacement costs have been assessed with reference to actual construction costs where known, published quantity surveyor data, analysed building contracts and Bayleys construction cost database.

Indemnity values have been based on age of structures and physical condition where known, bearing in mind the requirement to produce values on a desktop basis without inspections.

Quantity surveyors, Rawlinsons, have produced replacement costs for specified structures.

Values have been calculated using the Council supplied information including description of buildings, addresses, floor areas, age and previous valuations

Revaluations for asset classes are scheduled approximately every three years. Land and Buildings were valued as at 30 June 2018 using the optimised depreciated replacement cost method. Valuation tables showing estimates of the asset value as at July 2020 can be seen in Table 7-1

Note gross replacement cost and annual depreciation for the asset base will change significantly due to the upcoming completion of large assets such as Metro, Linwood and the Hornby multipurpose recreational and sports centres.

9.4.2 Renewal and Depreciation Forecasts

The below figure shows the proposed renewal forecast required to manage the Recreation, Sport and Events asset portfolio to the stated levels of service. Depreciation projections have been developed by calculating amounts using the current asset register, simulating amounts from proposed capex and applying future assumptions of assets additions and disposals. These forecasts are subject to change as the LTP moves towards adoption.

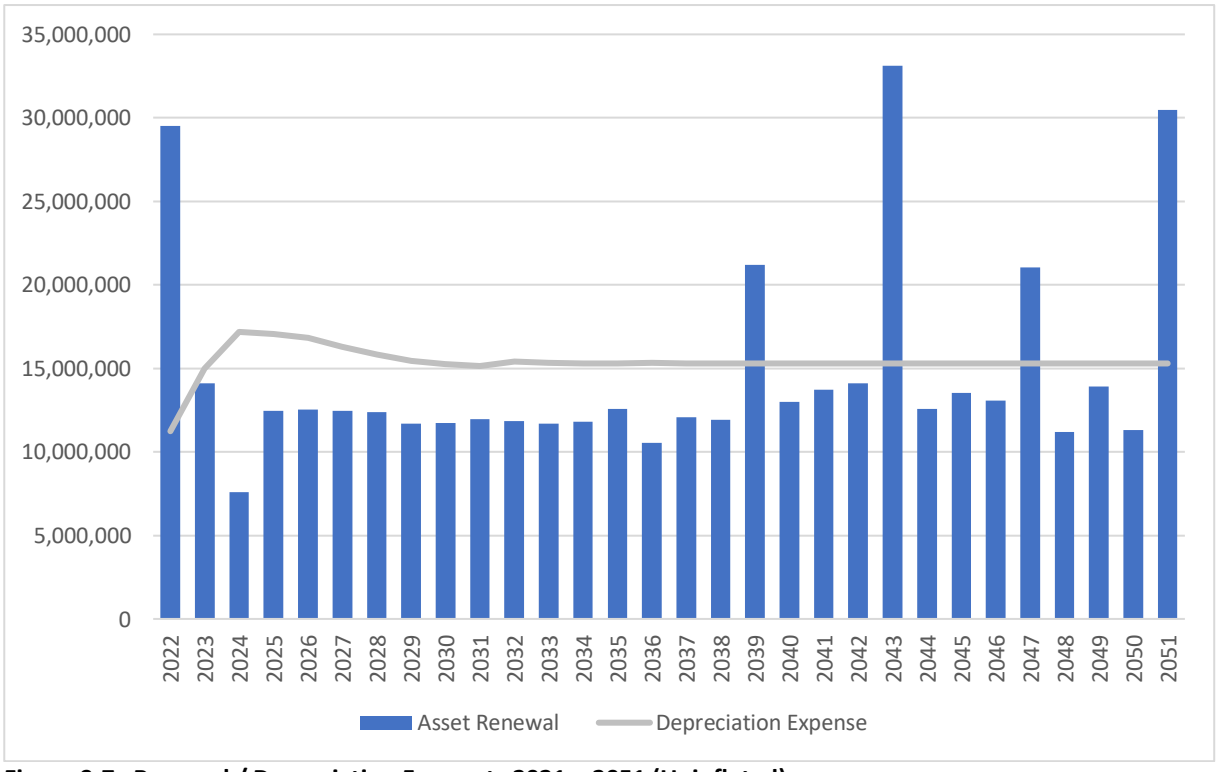


Figure 9-7: Renewal / Depreciation Forecasts 2021 – 2051 (Uninflated)

A higher average per annum amount is required to fund long term renewals in years 11-30. Based on this information, the implications to Council's capital programme, consideration of the levels of service, and the renewal forecasts need to be confirmed as an ongoing improvement project. The headroom shows new asset additions to the portfolio with, Metro Sports, Linwood Pool and the proposed Hornby Facility coming online in the next few years.

9.5 Implications of approved ten-year budget

To be completed once LTP adopted.

10 Continuous Improvement

10.1 Overview of the Improvement Programme

Council has made a strong commitment to the 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.

Council's overall Asset Management improvement process is outlined in the SAMP. This section details the RSE improvement programme.

10.2 Current Asset Management Maturity

An independent assessment of current Asset Management practice was undertaken in 2016 and again in 2018.

Results across various asset classes were aggregated to a generic facilities level which includes the accumulation and averaging of maturity ratings from a number of asset classes namely Recreation & Sport, Libraries, Community Facilities and Housing.

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

The appropriate level of Asset Management practice for Facilities was defined in our AM Policy as 'Core'.

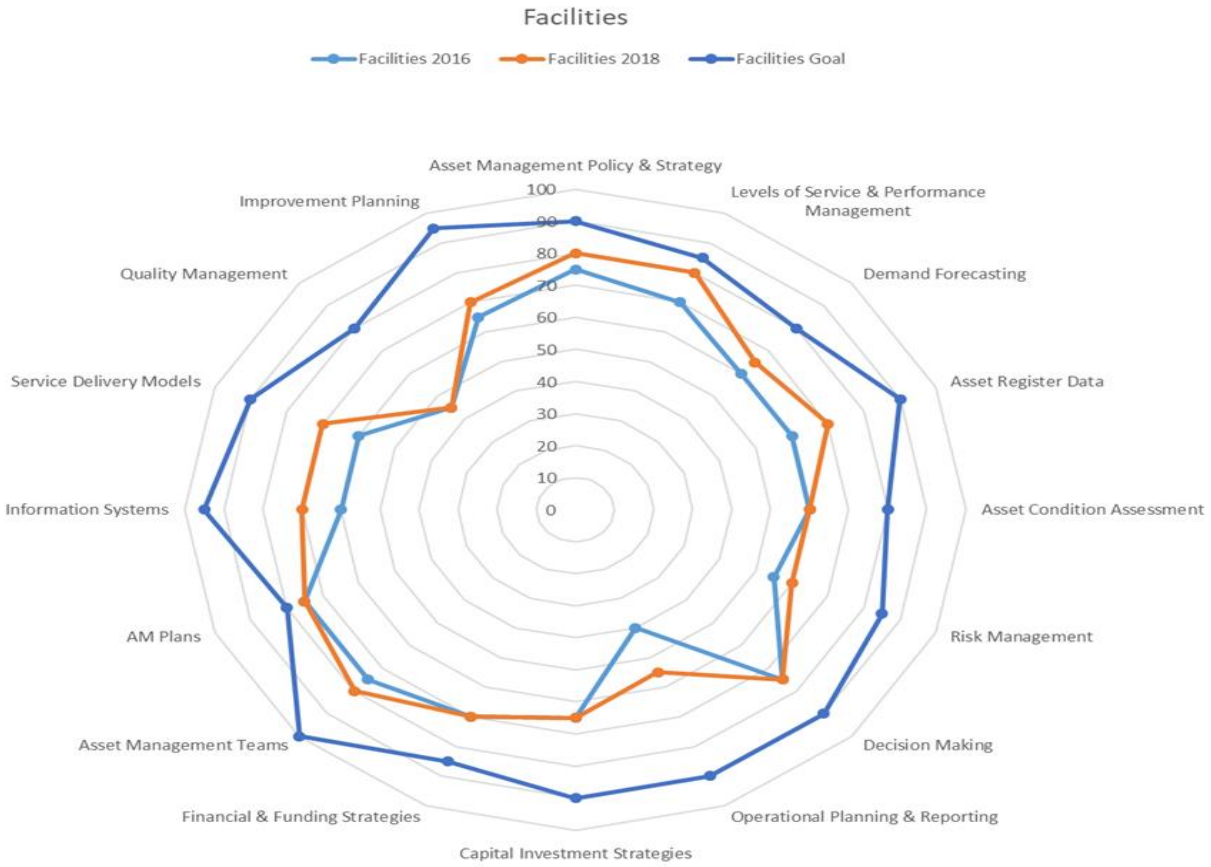


Figure 10-1: Asset management maturity (Facilities)

An internal maturity assessment was undertaken in 2015 and refreshed in 2018. It involved a workshop environment where interested Council parties discussed 17 various AM attributes and determined a targeted level of maturity for each and then assessed and allocated a perceived current level of maturity. A summary of the 2018 refresh assessment results for this activity is included below.

The maturity assessments shows that:

- The gap between current and target follows similar patterns in the 2018 update as it did in 2015.
- Council has closed the gap between current and "appropriate asset management practice" for this activity in the areas demand forecasting, operational planning and reporting and Service delivery models.
- The most significant gaps are in the areas of Asset Management systems, asset data, Improvement Planning and Capital investment strategies.

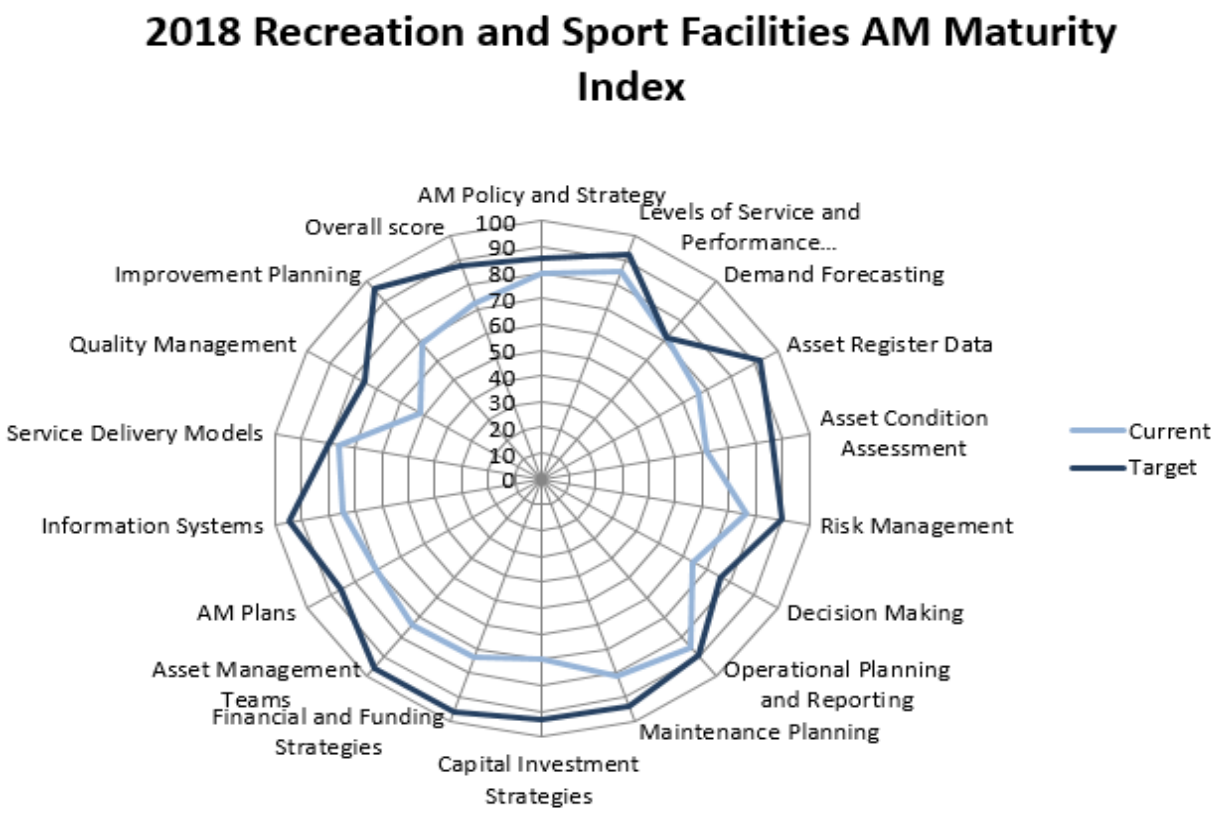


Figure 10-2: 2018 Recreation and Sport maturity index

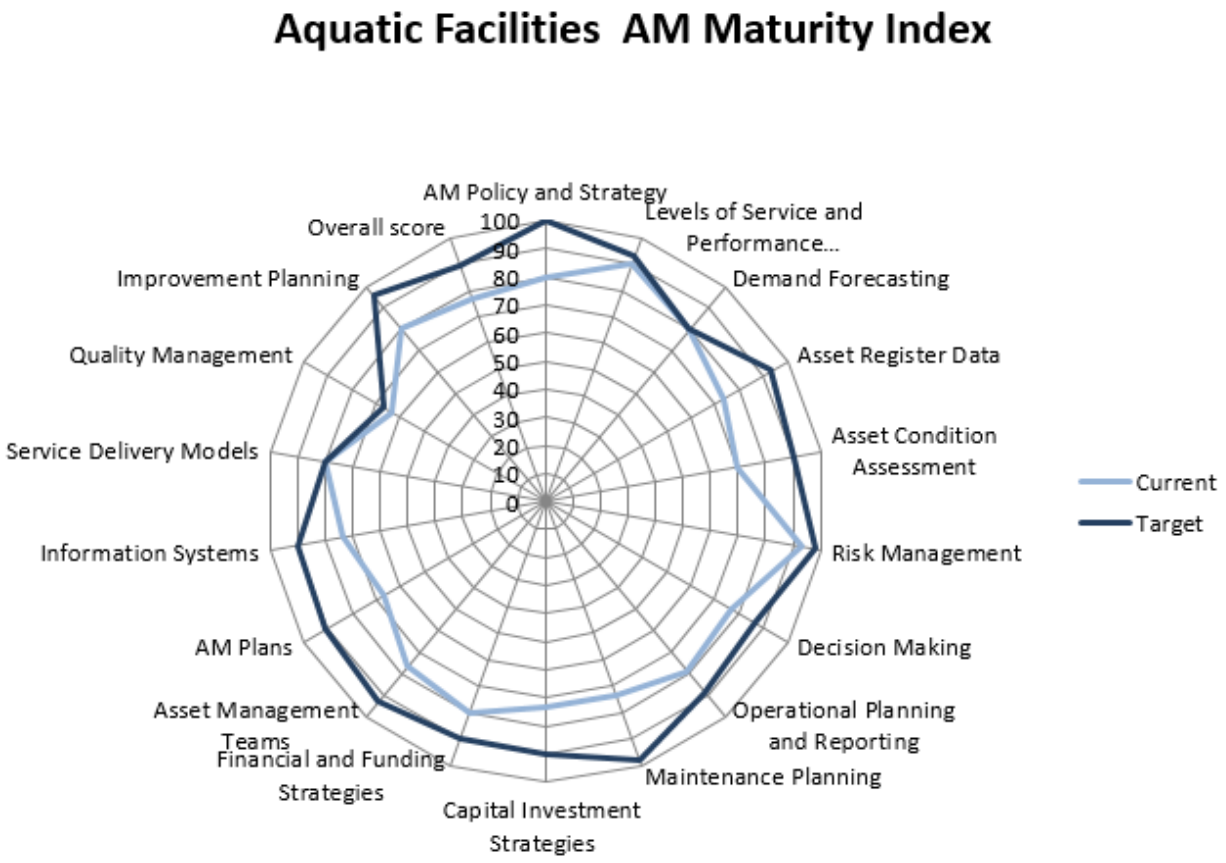


Figure 10-3: 2018 Aquatic maturity index

The 2018 maturity assessment for RSE Facilities determined:

- The attributes where the biggest gap between current maturity and target maturity were the collation and storage of asset condition data, asset register and asset management planning.

The common attribute requiring advancement according to the 2018 maturity assessment is the collection and retention of accurate asset condition data.

10.3 Review of Progress against Previous Plan

The last improvement plan was developed as part of the 2018 AMP update. The indicative term of the improvement programme was three years. Table 10-1 below provides an update on the status of the improvement programme items as at mid-2020.

Table 10-1: Progress against 2018 Improvement Plan

Maturity Area	Action/Task	Progress and Action	Approx. % Complete
Asset Register	SAP Data structure – FBBM Project – Design, development and implementation of a new Data Model in SAP for council buildings managed by Facilities, Property & Planning.	Completed	100%

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

10.4 Improvement Plan 2019

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

Additional improvement items were identified during the maturity assessment and as part of this Asset Management plan review. These items were added to the outstanding items from the 2018 Improvement programme.

The current improvement programme horizon has some 6 months to run, however the next maturity assessment has been scheduled for 2020 and upon completion appropriate data will be updated in this AMP. This will put in place the programme for 2021 through to 2024.

Table 10-2 below details those tasks that will be completed over the next three years. These tasks have focus specifically on those areas where the risk is most critical. To facilitate the practical implementation of the improvement programme tasks have been designed to address several issues concurrently and be programmed to ensure a logical progression towards the 3 year target.

10.5 Asset Management Maturity Assessment (Draft Oct 2020)

This Asset Management Maturity Assessment Draft report completed by Infrastructure Decisions Ltd summarises the findings of an asset management maturity assessment for Christchurch City Council. It identifies improvements made since previous assessments in 2016 and 2018 and makes recommendations to support further improvement to levels of 'appropriate' asset management maturity.

Since the last assessment in 2018 there has been good progress across many functions, with notable improvements relating to asset information and analysis, alignment of strategic priorities with AM planning and understanding of long term renewal investment requirements.

Figure 10-4: 2020 Facilities Maturity index scores

The average score across Facilities activities increased from 68% to 72% in the last two years, aiming for a target of 87%. The individual section scores are detailed in the table below.

Table 10-2: Facilities Current and Target 2020 maturity assessment scores

Section	Current	Target	Commentary
AM Policy & Strategy	85	95	Corporate AM Policy and Strategic AMP in place. Strategic context thorough and documented. Strategic priorities are well embedded with good alignment through to AMP and Activity Plans.
Levels of Service	80	90	The levels of service sections of the AMPs have good linkages to strategic outcomes, customer expectations. LOS and performance measures reviewed by 'pit crews' in 2020.
Forecasting Demand	65	80	Good analysis of demand drivers in AMP, supported by corporate demographic information. The current and historical utilisation and capacity of most facilities is measured however the demand forecasts have not been converted into quantitative forecasts to a level useful for planning for individual facilities.
Asset Register Data	75	90	Data structure reviewed as part of the Facilities Better Business Management (FBBM) Programme. The data in SAP has been cleansed and is of a better quality but some datasets still have big gaps. A data collection process is underway to capture remaining facility assets and their attributes.
Asset Performance	65	85	A significant amount of asset data validation and condition assessments have been undertaken, unfortunately the data was not available to support the 2020 AMP.
Decision Making	75	85	Formal decision-making processes are applied to major projects and programmes – business cases are used to justify the financial and non-financial benefits of projects.
Managing Risk	70	85	The Council risk framework has been applied, with regular risk reporting through Promapp. The Risk section of the AMP and appendices covers the main risks for each of the five facility types, and the mitigation measures.
Operational Planning	55	85	Scheduled maintenance programmes are developed collaboratively with Citycare and Facilities.
Capital Works Planning	70	85	See comments for 'Decision Making' plus … Capital projects and programmes managed in accordance with CPDF and projects tracked in CPMS.
Financial Planning	70	85	10-year forecasts are provided for OPEX and CAPEX. OPEX forecasts are largely based on historical expenditure and staff knowledge.
AM Leadership & Teams	80	90	The organisational structure for asset management has embedded. There is a good working relationship between asset managers and activity managers and the AMP process has been useful in developing a joint understanding of AM issues.
AMP	75	85	5 Facilities AMPs (including the RSE AMP) have been updated and were largely complete at the time of the assessment (Aug 2020).

Section	Current	Target	Commentary
Management Systems	65	80	The need for a quality management approach to asset management is understood and continues to be developed.
AM Information Systems	80	90	The need for a quality management approach to asset management is understood and continues to be developed.
Service Delivery Mechanisms	70	90	Contracts are in place for the delivery of maintenance and operations functions. Competitive tender processes are used. Increasingly the business is driving change in asset data collection, Work Orders and contract payments through the FBBM project –to get more accurate costing and better contract performance monitoring.
Audit & Improvement	70	85	An AM improvement programme has been developed for Facilities.

Table 10-3: Asset Management Improvement Tasks

Task ID	Project / Task-	AM Maturity Gaps	Priority	Responsibility	Resources (teams, $)

	Facilities IDS: Phase 2
	• Alignment of Council's primary asset information systems (SAP PM) with the proposed asset information standard and development of a consistent, repeatable means of on boarding Facilities data for both new and existing assets.
	  ○ Part 1 will implement the changes required to import the data captured for existing facilities into the restructured SAP and GIS systems.
	  ○ Part 2 look at how to improve the capture and processing methods for a future upgrade in this area to support data for new facilities.
		Asset data storage
		Information Technology
			High	AM,AMU, IT	AMU, IT, AM
					Budget bid in with AM.

	Condition Data Capture: Initiate site inspections and asset data and condition capture. Initiate storage of captured data into SAP across all asset classes within the RSE portfolio once the facilities IDS project has been completed. (As detailed above). Specialised personnel will be required for assessment of specific RSE asset components e.g. mechanical engineer for	Condition data	High	RSE, AM, AMU	Joint financing and completion between RSE/ AM
	Maintain and Update Asset Information • Maintain integrity and accuracy of asset information – ensuring raw data is accurate and therefore analytical work is accurate. • Monitor and provide feedback on asset and insurance valuations	Condition data Decision Making Risk Management Quality Management	High	RSE, AM, FM	RSE, AM, FM
	Data analysing: Review processes around the manipulation of available data for scenarios, life cycles and asset management purposes. Review process of how effectively using this data will occur and who is responsible for undertaking it.	Condition data	Medium	RSE, AM, IT	RSE, AM, IT

Task ID	Project / Task-	AM Maturity Gaps	Priority	Responsibility	Resources (teams, $)
	Anomalies in Assets & financials: • Alignment in RE and PM modules of SAP alongside finance to validate asset ownership. • Determine Clear cost alignment to individual sites required to allow reporting on true operating costs.	Operational planning & reporting Financial & funding Strategies Asset Register Data	High	Finance, RSE, RE	Finance, RSE
	Energy assessments completed on key assets: • Undertake energy assessments that review individual assets looking specifically at energy efficiencies. • Where energy assessments have been undertaken, review findings and implement actions.	Operational planning & reporting Condition data	Medium	RSE, AM, FM	Funding sources need reviewing
	Risk Registers: • Review Risk Registers acting as a repository for all identified risks including additional information about each risk, e.g. nature of the risk, reference and owner, mitigation measures.	Risk Management Am Policy & Strategy Decision Making	Medium	RSE	Finance, RSE
	Cyclic maintenance and retheming shutdowns of facilities: • Analyse costings involved in these processes	Operational planning & reporting Capital Investment strategies Maintenance planning	Medium	RSE, FM, AM	RSE, FM, AM
	Demand Analysis: • Continue advancement in demand analysis: undertaken to ensure that assets are able to meet the required level of service to enable agencies to meet its strategic objectives. • Implement demand analysis into AMP revisions.	Demand Forecasting Decision Making Service Delivery Models	Medium	RSE, AM	RSE, AM
	Facility plans: • Review and develop site specific plans for all facilities identifying development and planning needs.	Asset Register Data Asset Condition Assessment Maintenance Planning AMP's Information Systems	Medium	RSE	RSE

Task ID	Project / Task-	AM Maturity Gaps	Priority	Responsibility	Resources (teams, $)
	Information Technology Equipment: Determine responsibilities and process for AV equipment replacement	Information Technology Decision Making	Low	RSE, IT	RSE, IT
	BIM Integration: • All new facilities have BIM data requirements as part of the contract. • Review the feasibility of obtaining BIM data on existing assets.	Asset Condition Assessment Maintenance Planning AMP's Information Systems	Low	RSE, AM , FM, IT,CD	RSE, AM , FM, IT,CD
	Project Manage Improvement Tasks • A prioritisation and costing exercise will be required to ensure the highest priority items are delivered first and that future delivery costs are understood, and sufficient budgets allocated within the LTP. • The process to prioritise improvement items will be coordinated by the AMU.	Improvement Planning AM Policy & Strategy Decision Making	Low	RSE, AM	AMU, RSE, AM

10.6 Resourcing the improvement programme

The activity requires resources and budget to deliver the improvement plan tasks. Consideration of existing workloads and other corporate priorities may require changes to the indicative completion dates shown in the improvement programme.

It is likely that across Council, a lack of resources will result in difficulty delivering all the improvement items. A prioritisation and costing exercise will be required to ensure the highest priority items are delivered first and that future delivery costs are understood, and sufficient budgets allocated within the LTP. The process to prioritise improvement items will be coordinated by the AMU.

10.7 Monitoring and review

The improvement programme will be reported to the AMU and either included within the advancing AM improvement programme (corporate) or within the continuous improvement programme (unit based). All improvement items will be monitored by the AMU and tracked through the Council's AM Governance Board and the PDP tool.

Looking ahead

Three new facilities will be added to the asset portfolio over the next three years. These will significantly increase our level of service provision and customer use. They represent a large increase in floor space, with corresponding operating cost increases.

- **New facilities:**
  - Te Pou Toe Toe: Linwood Pool to open in late 2021
  - Hornby Centre to open from 2022
  - Metro Sports Facility to open in 2022
- **Closing:**
  - Wharenui Pool will close after the Metro Sports Facility opens
  - Rugby League Park will be decommissioned when the Canterbury Multi-Use Arena opens
  - other facilities for consideration can be found in the asset management plan

Climate change

Christchurch is a coastal city and climate change will have a significant impact, especially in coastal areas and low-lying areas of the district.

The assets at most risk are:

- He Puna Tai Moana, the hot pools at New Brighton (this new facility has been designed and built to be as resilient as possible to the effects of climate change)
- paddling pools at Spencer Park, New Brighton and Scarborough
- camping grounds at Spencer Park, South Brighton, Okains Bay, Duvauchelle and Pigeon Bay

Average warmer temperatures may lead to increased demand on pools and coastal camping grounds, which may also bring demand for a longer open season.

Changes in weather patterns will also affect our energy use, especially for heating and cooling our facilities. To meet the Council's target of being net carbon neutral by 2030, energy assessments and rehabilitation works will be undertaken to make them more energy efficient and sustainable.

COVID-19

The emergence of COVID-19 has affected work across Council.

One consequence is financial uncertainty. Our focus will be on completing committed works, such as the Metro Sports Facility and Te Pou Toe Toe: Linwood Pool. Focus is also on continuing to provide ongoing services for our customers to participate in recreation and sport activities.

We may see some delays in scheduled capital works because of workforce availability and contractor viability. Supply issues may also cause delays where imported materials or parts are needed.

Resourcing may have an impact on assets where maintenance and other works have already been deferred. To prevent assets deteriorating further, it will be important to prioritise funding resources to address this risk.

Continuous improvement

We have a strong commitment to continuous improvement. However, our work in this area is likely to be constrained by a lack of resourcing.

This means planning to ensure the highest priority improvement items are delivered first and that future delivery costs are well understood and that sufficient funding is allocated in the Long Term Plan 2021-31.