



caring about you & your environment

Report 01.607

13 August 2001

File: R/1/1/16

Report to the Landcare Committee
from Graham Laws, Landcare Planner - Landscape Architect

Parks and Forests Asset Management Plan Performance Indicator

1. Purpose

To report to the Committee on progress on the Asset Management Plan (AMP) and management of the recreation and heritage assets for the Council's parks and forests during the 2000/01 financial year.

2. Annual Plan Performance Indicator

The 2000/01 Annual Plan contains the following Performance Indicator:

Recreation and heritage assets and facilities, and the settings in the Regional Parks, Forests and Water Collection Areas will be monitored, maintained, protected and enhanced to ensure public safety and enjoyment in accordance with the Regional Parks and Forests Asset Management Plan service levels, within a budget of \$973,000. To be reported to the Landcare Committee following the end of the financial year.

The performance indicator was achieved at a cost of \$935,500.

3. Progress of Asset Management Plan

During 2000/01, as part of the ongoing AMP Improvement Plan, we have been refining asset valuations and depreciation. We have developed a process to link maintenance and renewals programmes to the asset database and report annual progress.

4. Monitoring and Review Process

The overall intent of the Annual Plan Performance Indicator is that the condition of the Parks and Forests assets should be maintained or enhanced over the long-term to meet agreed service levels. To ensure this happens, we have developed a process for setting, monitoring and reviewing operational work programmes.

The Strategy & Marketing Department provides the Operations Department with a list of activities and projects to complete during the year to achieve the requirements of the AMP and the Annual Plan Performance Indicator. The Operations Department schedules the *work programme* for the year and undertakes the work. Strategy & Marketing staff audit the work on a joint inspection with Operations staff (preferably also in conjunction with officers from either ARC or DOC who audit and peer review the work).

An important component of the *work programme* is an ongoing monitoring regime for the assets involving monthly inspections of routine maintenance tasks (mowing grass, cleaning toilets, clearing drains and repairing structures) by Park Rangers to ensure compliance with service standards. Specialist engineering, environmental, or heritage consultants will independently assess the condition of key assets every three to five years, preferably prior to the three-year budget review (LTFS).

5. **Key Aspects of the Work Programme Achieved**

The following is a summary of the key aspects of the work programme achieved during the 2000/01 year.

- We met the AMP requirements for maintenance of all the infrastructure assets in the parks and forests.
- We developed and implemented the asset replacement programme for the infrastructure assets, (26 structures were upgraded or replaced).
- Rangers undertook a monthly inspection regime for all structures throughout the year.
- Rangers managed and supervised all contract maintenance, (e.g., grass mowing and toilet cleaning).
- ARC officers peer reviewed the maintenance standards and audit process.

6. **Annual Inspection and Audit**

In May 2001, Strategy & Marketing staff carried out the annual inspection and audit jointly with Operations staff. The Audit showed that the Parks and Forests assets were in very good condition across the network. The regular maintenance and replacement programmes are producing consistent high standards - and improvements in many areas. Bridge upgrades and replacements over the last three years have resulted in strong, safe and durable structures with longer life expectancies and reduced ongoing maintenance costs.

7. **Peer Review**

Mr Norm Judd, (Parks Asset Management Officer, Auckland Regional Council), accompanied us on our inspection of Queen Elizabeth Park. We used his "Key Service Indicators" survey (developed for Auckland's Regional Parks) to evaluate our performance.

We found, with only a few minor exceptions, (e.g., fence battens missing, pasture weeds) that our maintenance performance was well up to standard. This was particularly pleasing considering the age of many of the assets at Queen Elizabeth Park.

8. **Where To From Here?**

Asset management planning is an evolving field. We are continually improving our AMP and the processes we put in place to implement the Plan. During 2001/02 we will undertake further refinements of the Plan and processes:

- Improve the asset database, by reviewing and evaluating asset management software. We currently use a number of spreadsheets and databases to manage, track and maintain our assets. This has become complex and difficult to maintain or enhance. As a result we need to either replace the current system with an off the shelf asset management product or develop a new application to meet our requirements. The new software will need to interface with Council's GIS system, Parks and Forests (Operations) scheduler, SAP financial accounting system and fixed asset register.
- Further refine asset valuations and depreciation to integrate with Council's SAP financial accounting system and fixed asset register.
- Review our asset replacement costings for incorporating in the next Long-term Financial Strategy (LTFS).
- Refine service levels and standards for cultural heritage assets.

9. **Communications**

There are no communication opportunities arising from this report.

10. **Recommendation**

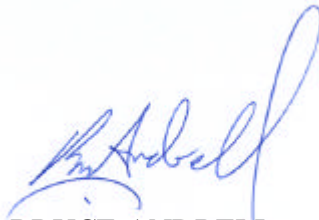
That the report be received and the contents noted.

Report prepared by:

Approved for submission:

GRAHAM LAWS
Landcare Planner - Landscape Architect

SUSAN EDWARDS
Manager, Parks and Forests (Strategy & Marketing)

A handwritten signature in blue ink, appearing to read 'Bruce Andrell', is positioned above the printed name.

BRUCE ANDRELL
Manager, Parks and Forests (Operations)

ROB FORLONG
Divisional Manager, Landcare