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Committee Landcare
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Recreation and heritage asset management plan performance indicator

1. Purpose

To report to the Committee on progress of the Asset Management Plan (AMP) for the Council's parks and forests during the 2002/03 financial year in order to meet the performance indicator requirements of the annual plan.

2. Annual plan performance indicator

The 2002/03 Annual Plan contains the following Performance Indicator:

Recreation and heritage assets and facilities, and settings in the Regional Parks, Forests and Water Collection Areas will be monitored, maintained, protected and enhanced in accordance with the Regional Parks and Forests Asset Management Plan service levels.

Compliance with the Asset Management Plan service levels will be reported to the Landcare Committee following the end of the financial year.

The performance indicator was **achieved** at a cost of \$2,046,603.

3. Monitoring and review process

The overall intent of this 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 a process for setting, monitoring and reviewing operational work programmes.

At the start of each year we develop a work programme to achieve the AMP and annual plan projects. An important component of the work programme is the ongoing monitoring of assets (monthly inspections of routine maintenance tasks - mowing grass, cleaning toilets, clearing drains and repairing structures)

by rangers to ensure compliance with service standards. There is also a further annual inspection and audit of the work where we review the condition of the assets and identify renewals or replacements. Specialist engineering or heritage consultants independently assess the condition of key assets every three to five years.

Regular maintenance is undertaken by the Assistant Rangers construction teams (responsible for structures, buildings, and facilities) and landscape teams (responsible for tracks, roads, grounds and environment work). Park Rangers manage specified projects in the annual work programme - working with the maintenance teams or engaging contractors to do the work. Rangers also monitor routine contract maintenance such as toilet cleaning and grass mowing, environmental protection, enhancement and land management work programmes within the parks.

Work programme implementation is the overall responsibility of the Principal Ranger. The Principal Ranger oversees the total operation and schedules maintenance programmes. The Principal Rangers also co-ordinate projects that benefit the sector rather than a particular park and other work such as that at Whitireia Park.

4. Annual inspection and audit

In May 2003, we carried out the annual inspection and audit which showed that the Parks and Forests assets were in very good condition across the network. The regular maintenance and replacement programmes continue to produce consistently high standards with improvements in many areas.

Bridge upgrades and replacements have resulted in strong, safe and durable structures with longer life expectancies and reduced ongoing maintenance costs. Programmed painting (preventative maintenance) has ensured the good appearance of buildings. Our priority re-metalling and upgrading of tracks in the past year has resulted in improved standards on all high use tracks. We noted a decline in the condition of some map boards but with the launch of the new Council brand, our focus next year will be to upgrade these assets to a better standard.

A summary of services provided in 2002/03 is detailed in **Attachment 1**.

5. Progress of the asset management plan

During 2002/03 we completed a full valuation of all infrastructure assets to update the existing asset register and integrate with Council's SAP financial accounting system. Gerald Smith (Registered Valuer) and Peter O'Brien (Property Consultant) valued land and improvements. Roads, tracks, bridges, toilets and other facilities were valued internally. External consultants (Tse Consulting Engineers) provided an expert review of our asset management systems and valuation methodology.

6. Key aspects of the work programme achieved

The following summarises key aspects of the work programme achieved during the 2002/03 year:

- We met the AMP requirements for maintenance of grounds and infrastructure assets in the parks and forests. Rangers supervised all contract maintenance. All direction signs were painted in the new Council branding colours.
- We implemented the asset replacement programme for the infrastructure assets (seven new structures were built, of which four were part of the Environmental Education Programme). Rangers inspected all structures monthly throughout the year. We reviewed and updated the Structures Manual to comply with the Draft NZ Standard DZ8630 “Specifications for Walking Tracks and Outdoor Visitor Structures”.

7. 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 2003/04 we will undertake further refinements of the plan and processes:

- Programme external consultant reviews of key assets to incorporate condition assessment and evaluation of remaining useful lives to coincide with revaluation cycles.
- Review and update service levels and standards for roads and bridges to comply with legislative and Transit NZ requirements.
- Collect more data to refine service levels and standards for cultural heritage assets.

8. Communication

This report is part of the verification process for meeting Annual Plan performance indicators. The public will be advised through the Council’s annual report and associated news releases etc.

9. Recommendations

That the Committee:

1. *receive the report.*
2. *note the contents of the report.*

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Attachment 1: Summary of services provided in the 2002/03 Annual Plan