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Report to the Landcare Committee
from Graham Laws, Landcare Planner – Landscape Architect,
Matt Ballantine, Principal Ranger (Western Sector), and
Fraser Oliver, Principal Ranger (Eastern Sector)

Recreation and Heritage Asset Management Plan Performance Indicator

1. Purpose

To report to the Committee on progress of the Asset Management Plan (AMP) that relates to the management of the recreation and heritage assets for the Council's parks and forests during the 2001/02 financial year.

2. Annual Plan Performance Indicator

The 2001/02 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 to ensure public safety in accordance with the Regional Parks and Forests Asset Management Plan service levels, within a budget of \$1,010,886. Public enjoyment of and satisfaction with the facilities and assets will be measured through the biennial visitor survey. To be reported to the Landcare Committee following the end of the financial year.

The Performance Indicator **was achieved** at a cost of \$919,430.

3. Progress of the Asset Management Plan

During 2001/02, as part of the ongoing AMP Improvement Plan, we have been refining asset valuations and depreciation to integrate with Council's SAP financial accounting system and fixed asset register in 2002/03. We have reviewed and evaluated our asset management software requirements and are gradually incorporating asset data into the GIS system.

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 a process for setting, monitoring and reviewing operational work programmes.

At the start of the year we develop a work programme (activities and projects to be completed) to achieve the requirements of the AMP and the Annual Plan Performance Indicator. 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 Rangers to ensure compliance with service standards. There is an annual inspection and audit of the work where we review the condition of the assets and identify renewals or replacements. Specialist engineering, environmental, or heritage consultants will independently assess the condition of key assets every three to five years.

Field maintenance operations are undertaken at three functional levels:

- The maintenance teams which are split into construction (responsible for structures, buildings, and facilities) and landscape (responsible for tracks, roads, grounds and environment work).
- The Park Rangers undertake projects that are specified in the annual work programme and derived from the Asset Management Plan. The Rangers will usually engage contractors to undertake the work or work with the maintenance teams and co-ordinate the project. Rangers are also responsible for monitoring 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 Ranger also implements projects such as the Whitireia Park work programme and projects that benefit the sector rather than a particular park.

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

The following is a summary of the key aspects of the work programme achieved during the 2001/02 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 (four structures were upgraded and seven 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).

6. Annual Inspection and Audit

In May 2002, 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 are producing consistent high standards - and 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 re-painting (preventative maintenance) has ensured good appearance of buildings and roofs. The warm, wet summer provided ideal growing conditions for plants. This ensured good survival rates for amenity plantings but wet soil conditions and rapid grass growth created difficulties in maintaining mowing standards at some times.

In addition to flood damage in Korokoro Valley, we noted a small decline in the condition of some signs and high use tracks as a result of our priority work on structures over the last three years. Our focus next year will be to upgrade these assets to an improved standard.

Key finds of the annual inspection are detailed in **Attachment 1**. A summary of services provided in 2001/02 are detailed in **Attachment 2**.

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 2002/03 we will undertake further refinements of the Plan and processes:

- 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).
- Collect more data to refine service levels and standards for cultural heritage assets.

8. Communication

There are no communication opportunities arising from this report.

9. Recommendations

That the Committee:

- (1) **Receive the report.**
- (2) **Note the contents of the report.**

Report prepared by:

Approved for submission:

GRAHAM LAWS
Landcare Planner – Landscape Architect

MURRAY WAITITI
Manager, Parks and Forests

MATT BALLANTINE
Principal Ranger, Western Sector

ROB FORLONG
Divisional Manager, Landcare

FRASER OLIVER
Principal Ranger, Eastern Sector

Attachment 1 : Key Findings of Annual Inspection

Attachment 2 : Summary of Services Provided in the 2001/02 Annual Plan