

## Parks and Forests Asset Management Plan Summary

### Progress of Plan : Stage 3

Stage 3 of the Asset Management Plan (AMP) for regional parks and natural forests provides a long-term analysis of asset management requirements and work programmes over the 10 year period from 1 July 2000 to 30 June 2010.

Stage 1 was completed in March 1998 as a status report on existing assets and current levels of service. It was based on existing information and was largely a descriptive report with supporting financial data (preliminary in nature) and a summary list of assets.

Stage 2, in 1998/99, improved our knowledge of assets, the quality of decision-making, and further developed the asset register. We established methods for assessing the values of parks and forests (recreation, environmental and cultural heritage values – known as the *Signature Values* framework) and assessed the condition of our assets. Zero-based costings were prepared, the Belmont Regional Park pilot Life Cycle Plan completed and Life Cycle Plans for other parks and forests updated.

The third stage of the AMP incorporates further improvements completed during the 1999/2000 financial year:

- Further identification of assets for areas other than Belmont Regional Park (recreation, environmental and heritage assets) and development of the database started in Stage 2;
- Refinement of costings and valuations for infrastructure assets;
- Refinement of management prescriptions for environmental assets;
- Completion of Life Cycle Plans for all parks and forests; and
- Linking of costings and consideration of priorities through the Long-term Financial Strategy.

The costings in Stage 3 are based on maintaining current levels of service (existing numbers of toilets, current lengths and types of tracks, etc.). Potential new developments and service level changes (new parks and their associated new facilities and ranger services) were also costed using asset management methodology.

Asset maintenance works were prioritised on the basis of:

- Meeting safety requirements;
- Meeting legislative obligations/responsibilities;
- Meeting environmental criteria, (e.g., Key Native Ecosystems);
- Meeting experiential/amenity requirements, (i.e., assets needed for a particular activity or experience).

## Parks and Forests Key Infrastructure Assets

Asset Description	Quantity	Indicative Replacement Cost (\$)
FACILITIES signs/seats/tables		1,035,850
BRIDGES (no)	166	3,250,000
BUILDINGS (no)	72	4,355,200
ROADS	115.4km	8,138,450
TRACKS	152.2km	2,307,750
LAND MANAGEMENT fences*	151.5km*	784,000
UTILITIES/SERVICES water/sewer		928,500
<b>TOTAL</b>		<b>20,799,750</b>

## Parks and Forests Land Areas

Regional Park	Area (Ha)	Forest	Area (Ha)
Battle Hill Farm Forest Park	500	Akatarawa Forest	15,500
Belmont Regional Park	3,500	Pakuratahi Forest (incl. Rimutaka Incline & Tunnel Gully)	6,900
East Harbour Regional Park	600	Kaitoke Basin	1,050
Kaitoke Regional Park	2,850	Hutt Water Collection Area*	8,750
Queen Elizabeth Park	650	Wainuiomata/Orongorongo Water Collection Area*	7,350
<b>TOTALS</b>	<b>8,100</b>		<b>39,550</b>

\* forest health monitoring, ranging and pest control activities undertaken in these areas on behalf of the WRC Water Group.

## Long-term Financial Strategy Review

Of particular note this year, was the linking of costings and consideration of priorities through Council's review of Long-term Financial Strategy (LTFS).

Stage 2 of the AMP highlighted a funding gap to maintain *current* service levels (operations budget) and an additional funding gap (capital works), to cover deferred maintenance, (e.g., Queen Elizabeth Park toilets and Rimutaka Incline bridges).

These findings were submitted to Councillors as part of the LTFS review. The Officers' recommendation to the Council was to address the asset management funding gaps as a first priority. Service levels would have needed to be reduced had the Council not supported the funding gaps.

The Council accepted the need to address the asset management funding gaps and incorporated these costs in "*Towards a Greater Wellington*", the Council's proposed 10 year plan 2000–2010. Following public consultation, the 10 year plan was adopted.

"*Towards a Greater Wellington*" also included a number of future developments and service level changes – increased involvement in Whitireia Park and Wairarapa Wetlands Park and ranger services for the Hutt River and East Harbour Regional Park.

### Parks and Forests Operations Budgets 2000-2010 (\$)

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
1,474,468	1,521,236	1,527,046	1,441,478	1,492,451	2,172,224	2,177,705	2,159,767	2,192,314	2,127,848

### Parks and Forests Capital Budgets 2000-2010 (\$)

2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
544,600	360,700	204,300	192,875	40,000	745,000	295,000	170,000	-	-

## Key Issues/Findings

### Peer Review

The AMP has been peer reviewed with Auckland Regional Council and sent to Audit New Zealand for comment. The views of officers within these organisations and Department of Conservation (for environmental assets) have been valuable in developing methods and standards and their ongoing refinement.

In their review of Stage 2 of the AMP, Audit New Zealand were impressed with the concept of *Signature Values*, our asset classification, hierarchy and standards. Specific comments were related to valuation and financial matters – such as the split between depreciable and non-depreciable assets and some life cycles. These issues have been discussed further with Audit New Zealand and resolved. However, we still need to reconcile and integrate asset management valuations with corporate financial systems. This will be progressed as part of the Improvement Plan.

### Environmental Service Levels

Reviewing the environmental section of the AMP highlighted some potential gaps between existing and appropriate future levels of service. Not all parks and forests have had initial possum control so the base sequence is still being set. Levels of service for plant pests have not been defined and the forest health survey changed in 2000.

## Improvement Plan

An ongoing Improvement Plan is programmed for the AMP, which will involve:

- Integrating asset valuations and depreciation with Corporate systems;
- Refining the data base and linking to GIS;
- Linking maintenance programmes to the asset data base;
- Refining service levels and undertaking public consultation during review of park management plans;
- Developing a methodology for reporting annual progress against the AMP programme for asset maintenance and renewals;
- Enhancing ecological monitoring;
- Developing key indicators of environmental condition;
- Reviewing plant pest levels and setting goals;

- Developing a methodology for valuing environmental assets;
- Refining service levels and standards for cultural heritage assets;
- Developing a methodology for valuing heritage assets;
- Developing key indicators of heritage condition; and
- Ongoing monitoring of progress.

SUSAN EDWARDS

Manager, Parks and Forests (Strategy & Marketing)