



Date: 20 January 2022

To: Bruce Parkes, Deputy Director General, Policy and Visitor

CC: Steve Taylor, Acting Deputy Director General, Operations; and
Darryl Lew, Operations Planning Director

From: Dave Jane, Acting Heritage and Visitor Director

Subject: Impacts of managing recreation asset cost pressure within baseline

Purpose

1. This memo sets out the main accountabilities and cost pressures arising from DOC's recreation asset network. It contains potential responses which, with further development, may help offset these cost pressures within baseline. An initial assessment of each option is also provided, including expected net benefits.

Accountabilities arising from DOC's recreation asset network

2. DOC administers New Zealand's largest recreation asset network, including over 14,600km of tracks, 326 campsites, 967 backcountry huts, and 50 Heritage Icons across a third of the country. The capital value of our recreation assets, which also includes buildings, amenity areas, signs, and structures, currently totals around \$711m.
3. Agreed standards for tracks, huts and structures ensure safer, more consistent experiences. Compliance with these standards is incentivised through targets, which are part of DOC's organisational KPIs. DOC is publicly accountable to New Zealanders via the Annual Report for our level of compliance with these standards. DOC's recreation asset network must also comply with a range of legislation and regulations designed to ensure the safety of the public. Compliance is incentivised by a range of sanctions, ranging from fines to imprisonment, reflecting the seriousness of potential risk to the public.
4. These asset standards, along with legislative and regulatory requirements, help DOC to quantify visitor safety issues and prioritise the associated maintenance (opex) and renewal (capex) work necessary to address these issues.
5. It is becoming more expensive to maintain our recreation assets to standard and ensure legislative and regulatory compliance, and these costs are forecast to rapidly increase in the short term, outpacing our expected/agreed/established budget. The shortfall is forecast to result in unsustainable cost pressure.

Main sources of cost pressure

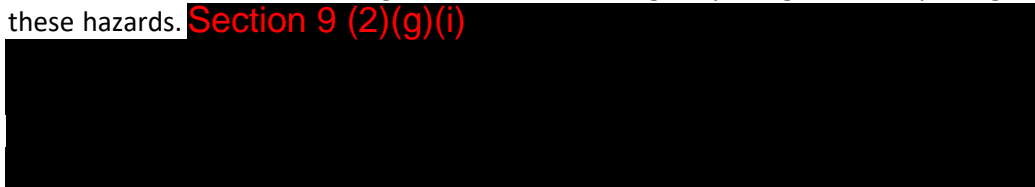
Safety-critical work is becoming more expensive to deliver

6. Safety-critical maintenance and renewal work is more expensive to undertake than regular maintenance, due to its complexity and reliance on specialised expertise. The cost of delivering safety-critical work is also increasing, due to the scarcity of expertise

and the rising cost of complying with annual updates to the Building Code and compliance pathways, along with council bylaws and other laws and regulations targeting plumbers, gas fitters and electricians. As the cost of safety focused work increases, there is less funding available for routine preventative maintenance.

More work is qualifying as safety-critical

7. More maintenance and renewal work requests are meeting the threshold for 'safety-criticality' and competing for prioritisation within a fixed budget. There are four contributing factors to this. First, higher volumes of inexperienced visitors on Public Conservation Land and Waters (PCL&W) is increasing the likelihood that safety-critical hazards on PCL&W will result in physical harm. Second, legislative and regulatory changes have introduced new or more stringent compliance requirements, which demand higher levels of performance from DOC's recreation assets to ensure public safety. Thirdly, the level of risk in the outdoors is also evolving, with increases in extreme weather events exacerbating the seriousness of natural hazards and reducing the effectiveness of the existing recreation assets originally designed to help mitigate these hazards. **Section 9 (2)(g)(i)**



More deferred work is becoming safety-critical

8. DOC's Leader-Led Work Scheduling Process, along with the revised Capital Intentions Process, helps ensure that safety-critical maintenance and renewal work is prioritised, with the aim of minimising the volume of safety-related site closures. To prioritise the increasing volume of safety-critical work, decision-makers have increasingly been deferring preventative or routine work. And as the volume of deferred work accumulates, more assets start to become unsafe, requiring prioritisation of costly safety-critical work.

Section 9(2)(g)(i)



Less funding yet more work to do as assets depreciate to zero

10. The age of our recreation asset network exacerbates our cost pressures. In the next four to five years, a significant proportion of our assets will depreciate to zero and reach the end of their useful economic lives. In the short term this will lead to a spike in the volume of safety-critical work, a drop in the amount of capital funding available, and a spike in the volume of deferred work. This is because the maintenance required by our recreation assets becomes increasingly safety-critical once they have depreciated to zero, as at this point they have reached the end of their economic lives. The amount of funding available to reinvest in asset renewal will drop because this is resourced from the baseline funding that DOC receives to offset our depreciation costs. As our assets depreciate to zero, the funding that we receive to offset our depreciation costs decreases. As more safety-critical projects compete for reduced funding, more routine renewal projects will be deferred, which will exacerbate asset neglect.

Sec 9(2)(g)(i)

Sec 9(2)(g)(i)

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Sec 9(2)(g)(i)

Next Steps

29. Given the potential implications of reprioritisation decisions, we would need to put significant resource around any process to identify and analyse options for to managing recreation assets within our current baseline funding. This memo sets out an initial brief analysis of potential options, but further options could potentially be identified with additional time and resourcing.
30. If DOC requires the development of implementation-ready cost pressure options, the initial first step would be to initiate a cross department process to understand the impacts, costs, and options for change. This process would likely take 8-12 months to achieve and would set DOC up to make more informed decisions around prioritisation and investment.
31. For further discussion about the memo, options and issues arising, please contact:
Dave Jane, Acting Heritage and Visitor Director - NZ OIA 9(2)(a)
Christopher Berry, Acting Strategy and Insights Manager - NZ OIA 9(2)(a)
Lance Fowler, Senior Strategy and Planning Advisor – NZ OIA 9(2)(a)

Departmental Memo



Department of
Conservation
Te Papa Atawhai

Budget Sensitive

DOCCM: 6904128

Date: 27 January 2022

To: Penny Nelson, Director-General Conservation

From: Rachel Bruce, Deputy Director General – Corporate

Subject: Recreation assets; cost pressure and deferred work

Purpose

1. This memo summarises the main cost pressures arising from DOC's recreation asset network and provides detail on the volume and seriousness of DOC's deferred maintenance.

Summary

2. Safety-critical maintenance and renewal work is more expensive to undertake than regular maintenance, due to its complexity and reliance on specialised expertise. The cost of delivering safety-critical work is also increasing.
3. As a result, routine preventative maintenance is often being deferred, meaning that it later becomes safety-critical work. This then means that other routine safety work gets deferred, and so on. To get on top of this cycle, DOCs critical cost pressure bid is seeking funding to address the cycle of deferred maintenance that is leading to an increase in safety-critical work.

Main sources of cost pressure

4. There are five main sources of cost pressure arising from the management of our recreation asset network:
 - Safety-critical work is becoming more expensive to deliver
 - More work is qualifying as safety-critical
 - More deferred work is becoming safety-critical
 - Higher cost of assets is driving a depreciation cost pressure
 - The amount of funding ring-fenced for future asset replacements is decreasing as current assets reach the end of their useful lives.

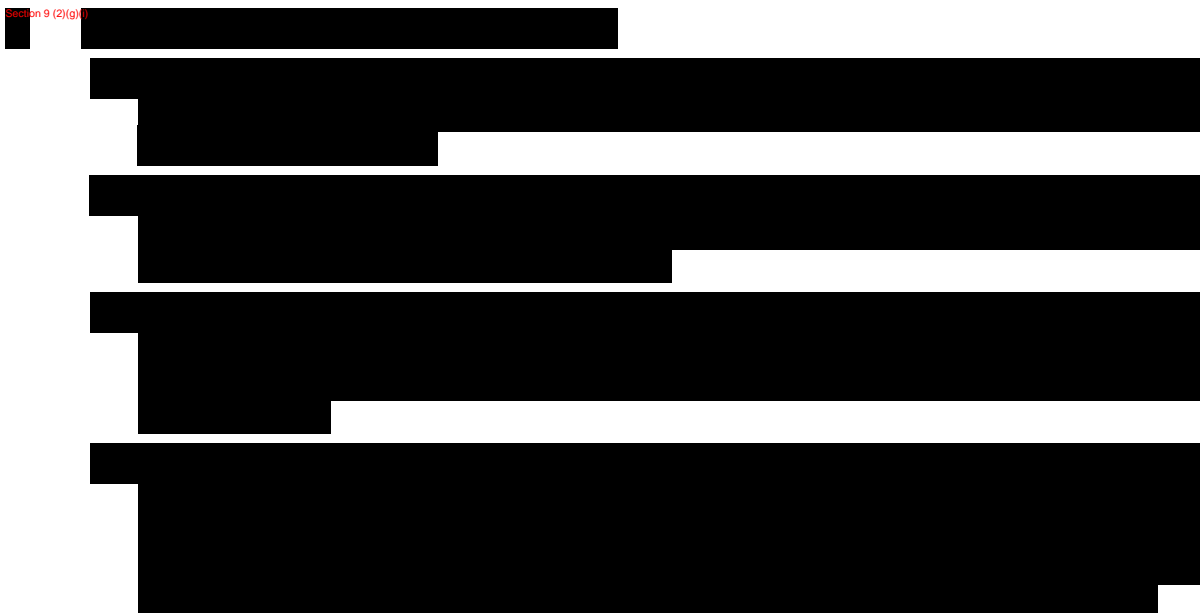
Safety-critical work is becoming more expensive to deliver

5. Safety-critical maintenance and renewal work is more expensive to undertake than regular maintenance, due to its complexity and reliance on specialised expertise. The cost of delivering safety-critical work is also increasing, due to:
 - the scarcity of expertise.
 - price escalation of material and labour driven by supply chain issues, material shortages and labour cost inflation.
 - the rising cost of complying with annual updates to the Building Code and compliance pathways, along with council bylaws and other laws and regulations targeting plumbers, gas fitters and electricians.
6. As the cost of safety focused work increases, there is less funding available for routine preventative maintenance.

More work is qualifying as safety-critical

7. More maintenance and renewal work requests are meeting the threshold for 'safety-criticality' and competing for prioritisation within a fixed budget.

Section 9 (2)(g)



More deferred work is becoming safety-critical

9. DOC's Leader-Led Work Scheduling Process, along with the revised Capital Intentions Process, helps ensure that safety-critical maintenance and renewal work is prioritised, with the aim of minimising the volume of safety-related site closures.
10. Much of DOC's short-term cost pressure has arisen from our inability to stay on top of the increasing volume of medium, high, and extreme maintenance work orders, as well as work orders relating to high-risk structures. This is especially the case given that:
 - this work has more serious implications for visitor safety.
 - this work is more likely to require more specialist/scarce expertise.
 - this work is more likely to cost more.
 - this work requires much faster response times.
 - deferral of this work is more likely to compound visitor safety issues and costs.
 - deferral of this work is more likely to result in voluntary/involuntary site closure.
 - climate change is driving/will continue to drive more of this work.

11. To prioritise the increasing volume of safety-critical work, decision-makers have increasingly been deferring preventative or routine work. But despite these efforts, DOCs deferred work now includes many safety-critical projects, including:
 - 11 overdue high-priority work orders on high-risk structures (Refer Appendix 1)
 - 99 overdue high-priority work orders on other assets (Refer Appendix 2)
12. As the volume of deferred work accumulates, more assets start to become unsafe, requiring prioritisation of costly safety-critical work.

Section 9 (2)(g)(i)

Less funding yet more work to do as assets depreciate to zero

14. The age of our recreation asset network exacerbates our cost pressures. In the next four to five years, a significant proportion of our assets will depreciate to zero and reach the end of their useful economic lives. In the short term this will lead to a spike in the volume of safety-critical work, a drop in the amount of capital funding available, and a spike in the volume of deferred work. This is because the maintenance required by our recreation assets becomes increasingly safety-critical once they have depreciated to zero, as at this point, they have reached the end of their economic lives.
15. The amount of capital funding available will drop because this is resourced from the baseline funding that DOC receives to offset our depreciation costs. As our assets depreciate to zero, the funding that we ringfence for future asset replacement decreases.
16. As more safety-critical projects compete for reduced funding, more routine renewal projects will be deferred, which will exacerbate asset neglect.
17. If the shortfall in depreciation funding is not addressed, it will become harder to stay on top of safety-critical renewal projects. It also impedes DOC's ability to implement the Heritage and Visitor Strategy; because after safety-critical work is prioritised, there is not enough funding left over to improve the range and quality of our most popular outdoors experiences. Currently about ~85% of DOC's recreation asset renewal projects are being prioritised on the basis of visitor safety issues (refer Appendix 3).

Asset management going forward

18. Our current asset management and deferred maintenance approach is not sustainable. In the short-term DOC requires an immediate cash injection to get on top of its backlog of safety-critical maintenance and to bring deferred maintenance back to manageable levels Section 9 (2)(g)(i)
19. As part of its Natural Resource Spending Review, Treasury is recommending that DOC develop a prioritised asset maintenance plan. It is also recommending that any new funding for asset management be ring fenced for that purpose.
20. We should implement these recommendations.

Appendices

Appendix 1 – DOC's overdue work orders on high-risk structures	Page 5
Appendix 2 – DOC's overdue extreme and high priority work orders	Page 8

Appendix 3 – DOC’s safety-critical renewal projects (capital intentions list)	Page 13
Appendix 4 – a summary of DOC’s proposed budget bid for ‘Fit-For-Purpose Recreation Assets	Page 22

ENDS

Appendix 1 – DOC's overdue work orders on high-risk structures

Region / District	Functional Location	Equipment	Equipment Type			
CNI - Taupo	Waitahanui River	100055234 MANGAMUTU BRIDGE	Non Cable - Pedest Bridge-timber			
	4842683		Scheduled Start Date: 15/12/2021 Recommended Completion: 16/12/2021	Due Date: 30/04/2019 KPI Date: 30/10/2019 Months Overdue: 24+	KPI Exceeded: Yes Specialist Req: No	Documents Attached: No Created by: JOHN CARMAN
CLSD	Priority: High	SC: HAZARD - FOUNDATION WASHED OUT 30.04.2019 14:20:41 NZST JOHN CARMAN (JCARMAN) 30.04.2019 14:20:31 (JCARMAN) TL concrete foundation block almost completely undermined, water flowing under foundation and bank below bridge washed out and cut back another meter behind foundation. Bridge has a 6 degree lean to DS side and looking at gap in veg on US side moved 100mm. Looks as gluelam beam twist keeping it up. Have closed bridge with Tape, called Peter Shephard the local Ranger and he is getting signage installed asap. Bridge due to be replaced next financial year. Will send photos in email within the hour. 25.07.2019 14:14:28 (TMAULE) Bridge closed, bridge removal and replacement to be task assigned and explored 16.10.2019 18:11:01 (MHILL) Bridge closure improvements. Added additional barriers.				
HWT - King Country	Arataki swingbridge track	100033814 ARATAKI SWINGBRIDGE	Cable - Pedest Bridge-cable			
	4907260		Scheduled Start Date: 15/12/2021 Recommended Completion: 16/12/2021	Due Date: 04/09/2020 KPI Date: 04/03/2021 Months Overdue: 12 - 23	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: Tahu TAYLOR-KOOLEN
OPEN	Priority: High	HR:Replace bridge by June 2022 04.02.2020 10:44:39 NZST Tahu TAYLOR-KOOLEN (TAHUTK) 04.02.2020 10:27:56 (TAHUTK) (TAHUTK) Recommend that bridge be replaced by June 2020. A member of the public reported that the upstream hand cable had dropped. Investigation of this concluded that the True Right deadman was failing. During investigation further movement of the True Right upstream cable was observed. It is assumed that the deadman is a log. Either the log is rotten or the anchor bolts through the deadman are corroded or both. The True Right deadman was replaced with a new timber deadman under urgency as a cycle event with 900 participants was planning to use the bridge in a few weeks. It is envisaged that the new deadman can be used for the replacement bridge. The type and condition of True Left deadman is unknown but is likely to be similar. While replacing the True Left deadman is the priority it is recommended that the entire bridge be replaced with a bridge more suitable for mountain bike use. The bridge is approximately 40 years old. TKK 04.02.2020 District to lodge an Assyst request with Engineering team to have this task formally assigned to an Engineer for design. D Hanham 04.02.2020 Engineer to sign off W.order once Assyst Request is assigned. Please ensure evidence/documentation is attached to work				
LNI - Manawatu	Simpson's Clearing	100063509 HR: SIMPSON BRIDGE	Non Cable - Vehicle Bridge-steel			
	4956124		Scheduled Start Date: 20/04/2022 Recommended Completion: 21/04/2022	Due Date: 14/05/2021 KPI Date: 14/11/2021 Months Overdue: 6 - 11	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: Kate Zwartz
OPEN	Priority: High	ENG HR: Transoms have rotated. 14.10.2020 14:59:06 NZST Kate Zwartz (KZWARTZ) 12.10.2020 10:55:28 (KZWARTZ) (KZWARTZ) Remove deck and get expert inspection to determine cause. Straighten transoms. Thoroughly prep and paint all steel work to engineer's specifications.				

Region / District	Functional Location	Equipment	Equipment Type				
SSI - Te Anau	Waitutu River to Big River route	100061903 AAN SWINGBRIDGE	Cable - Pedest Bridge-cable				
	4860312		Scheduled Start Date: 19/01/2022 Recommended Completion: 20/01/2022	Due Date: 24/07/2019 KPI Date: 24/01/2020 Months Overdue: 24+	KPI Exceeded: Yes Specialist Req: No	Documents Attached: No Created by: Not assigned	
CLSD	Priority: High	Bridge closed due to significant corrosion in anchor train components. 08.07.2019 17:46:45 (NBADCOCK) 6-7 July 2019 Excavated anchor rods both sides. Significant corrosion found on all anchor train components. TL US handcable anchor rod found to measure 11 mm diameter in one section. All other rods have diameters varying between 14 and 17 mm (originally 3/4"/19 mm). Bow shackles found to be heavily corroded with some pitting evident. All RS rewired to correct standard. Phoned Tim Cross 8/7 to confirm if this level of corrosion warrants closure of bridge. He indicated the bridge should be closed. Danger tape installed on each bridge end. A track is now marked to the beach on both sides but there is one very steep section on the TR side that could not be avoided. 06/08.2019 TCROSS: Bridge is at end of useful life. Recommend either replacement to Engineer design or remove, by June 2020. The Aan swingbridge is up for replacement, awaiting plans/structure designs from Engineer. JHarvey 05/21					
SSI - Te Anau	Hollyford -Pyke R jn-N end L McKerrow tk	100100473 MT WEBB 8m STB 32164	Non Cable - Pedest Bridge-steel				
	4911887		Scheduled Start Date: 15/12/2021 Recommended Completion: 16/12/2021	Due Date: 02/10/2020 KPI Date: 02/04/2021 Months Overdue: 12 - 23	KPI Exceeded: Yes Specialist Req: No	Documents Attached: No Created by: Kate Zwartz	
CLSD	Priority: High	TL Foundation gone. 02.03.2020 10:00:07 NZST Kate Zwartz (KZWARTZ) 25.02.2020 19:06:53 (KZWARTZ) (KZWARTZ) Three options: 1. Replace with 12m truss at the same site. Build new TL abutment using top gabion basket and new timber plate. New approach TL. 2. Keep TR abutment but angle bridge upstream to new TL gabion abutment @ small tree fern approx. 4m upstream. 3. Move 8m truss upstream to old 3wire site. Requires new gabion abutment on TR, and benching out bank on TL. 8 large trees (dead) would need to be cut.					

Out of Scope

Region / District	Functional Location	Equipment	Equipment Type				
WSI - Greymouth	Coesus - Garden Gully	100062270 Garden Gully Swingbridge - NZFS CLOSED	Cable - Pedest Bridge-cable				
	4956329		Scheduled Start Date: 16/03/2022 Recommended Completion: 17/03/2022	Due Date: 10/05/2021 KPI Date: 10/11/2021 Months Overdue: 6 - 11	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: STEPHEN ROBERTS	
CLSD	Priority: High	HRS:Unsafe INFILL barrier-due 3.21 There are numerous of large gaps/holes in the infill safety barrier. Which person can possibly fall through. Due to the Unfavorable fall surface and the amount of repair work required on safety barrier. Bridge has been closed. Danger tape has been put in place. Rangers will need to put appropriate signage in place if this work is not carried out ASAP. Use the appropriate method of fixing infill barrier netting. As it appears that the plastic cable ties that were used are failing. Seek Engineers advice on fixing method. Photo attached and available in S drive. 08.10.2020 08:16:11 NZST STEPHEN ROBERTS 7.21 Permanent timber barriers (and signage) installed to prevent access onto main span of bridge 10.21 Waiting for CAPX Gate 1 Approval					
WSI - Greymouth	Coesus - Garden Gully	100062270 Garden Gully Swingbridge - NZFS CLOSED	Cable - Pedest Bridge-cable				
	4961375		Scheduled Start Date: 16/03/2022 Recommended Completion: 17/03/2022	Due Date: 23/04/2021 KPI Date: 23/10/2021 Months Overdue: 6 - 11	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: Jason Davidson	
CLSD	Priority: High	HRS:Replace corroding main cables on bridge 23.10.2020 17:35:58 NZST Jason Davidson (JDAVIDSON) The main cables have heavy surface corrosion with some flaking and pitting. These cables are now at the end of their life and require replacement. Corrosion is at a stage now where the capacity of the cables is reducing due to section loss. Replace cables within 6 months or close bridge. Due to the poor performance of some galvanised cables it is recommended that stainless steel cables (to Engineers Specifications) be used. 23.10.2020 17:57:29 NZST Jason Davidson (JDAVIDSON) Refer DOCCM DOC-6476227 for photos and further information. CAPX Not'n 10424907 IBC - DOC-6100654 (2019) CAPX Not'n 10453295 (2020) 7.21 Permanent timber barriers (and signage) installed to prevent access onto main span of bridge 10.21 Waiting for Capital Gate 1 Approval					
WSI - Greymouth	Big River - Inangahua River Track	100075572 BRIT Deep Creek Swingbridge - NZFS CLSD	Cable - Pedest Bridge-cable				
	4837526		Scheduled Start Date: 15/06/2022 Recommended Completion: 16/06/2022	Due Date: 01/10/2019 KPI Date: 01/10/2021 Months Overdue: 24+	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: STEPHEN ROBERTS	
CLSD	Priority: High	HRS:Replace all INFILL Tie Wires with S/S Remove and replace all infill lacing wire as rusty. Replace with S/S. Photo available 26.03.2019 11:00:27 (SROBERTS) Send photos to Asset Planners <U>1/21 PRIORITY Changed Low to HIGH as per TA for NZFS issued </>- see 6 other work orders for this bridge 4-3-21 Moved to April as reviewing long term future of site. Combined also a delay in cables for 6 weeks. 5.21 High cost low use bridge, prefferred option is removal Team process planned for mid May to determine future of asset. 10/06/2021 Inspected by Engineer Bridge is open (not closed as indicated in Equipment title). Infill barrier is intact and ok at present. Other high notifications entered against structure for completion by 02/2022. Recommend considering removing this bridge. 8.21 Understand that this bridge has been closed since it was inspected by Engineer JD					

Region / District	Functional Location	Equipment	Equipment Type				
WSI - Hokitika	Whitcombe Valley	100081521 Rapid Creek Swingbridge (2011) CLOSED	Cable - Pedest Bridge-cable				
	4913619		Scheduled Start Date: 01/03/2022 Recommended Completion: 28/03/2022	Due Date: 01/05/2021 KPI Date: 01/11/2021 Months Overdue: 6 - 11	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: Yes Created by: Jason Davidson	
CLSD	Priority: High	HR:Undermined Tower - URGENT UPGRADE Req'd A recent flood event in the Rapid Creek catchment has caused significant scour on both the TL and TR banks at the Rapid Creek bridge site. The TR tower is now partially undermined with the downstream end of the concrete footing supporting the tower hanging out in mid air over the eroded bank. Should further erosion of the ground beneath the tower occur, the tower foundation could lose support causing the bridge to collapse. Recommend the following: 1. Bridge to be closed (Urgent / immediately) - bridge closed 20 Feb with signage installed both ends of the track accessing the bridge and closure tape put over both ends of the structure. (bridge has been closed at site and in AMIS and awaiting pictures and email verification from JDavidson. KM 17.03.2020) 2. Consideration be made to repair / remove / replace the bridge to avoid losing the existing structure. Possible options have been outlined in DOCCM DOC-6221650. (doccm is attached to this order) It is recommended that this be done as soon as possible to reduce the risk of losing the existing structure should further erosion occur at this site. DOC-6221650 also includes photographs and a description of the damage that has occurred. (And written evidence that bridge was closed immediately KM) 03.03.2020 (JDAVIDSON) ENGIN					
WSI - South Westland	Lake Matheson - Carpark to Jetty	100031273 LMW Clearwater bridge	Cable - Pedest Bridge-cable				
	4942138		Scheduled Start Date: 18/05/2022 Recommended Completion: 19/05/2022	Due Date: 03/03/2021 KPI Date: 03/09/2021 Months Overdue: 6 - 11	KPI Exceeded: Yes Specialist Req: Yes	Documents Attached: No Created by: Jason Davidson	
OPEN	Priority: High	HR Buried cable anchors require replacement 9.22 The excavation of gravel material around the tops of the buried cable anchors to carry out Denso repairs near ground level (WORK ORDER 4882563) has indicated that the buried cables have started to corrode. The protective zinc coating on the outer wires is gone and the wires have pitting corrosion, reducing their cross section. Some of the outer wires have also broken. Because the protective zinc coating has gone, this corrosion will now progress more rapidly and start to reduce the tensile capacity of the cables, therefore reducing the capacity of the bridge. I recommend carrying out the following: 1. Complete work order 4882563, as this will provide some additional protection to the buried cables near ground level and help to slow this corrosion. 2. Replace buried cable anchors with new cable anchor (recommend solid steel bar anchors with appropriate protection) to Engineers design. Replace buried cable anchors within 2-3 years. 03.08.2020 09:53:30 (JDAVIDSON) ASSYST Request R193581 in the system for the design of these new anchors so that this work can be programmed into the engineering work program. 4.21 Eng Assyst request in the system for anchor replacement. Notification entered August 2020, replacement within 2-3 years. Auto generated timeframes incorre					

Appendix 2 – DOC's overdue extreme and high priority work orders

REGION	DISTRICT	EQUIPMENT	EQUIP STATUS	WORK ORDER	PRIORITY	DUE DATE	MONTHS OVERDUE		
NNI	BAY OF ISLANDS	100044397	CAPE BRETT TK - DEEP WATER COVE TO CAPE	OPEN	4969649	TRACK FALL RISKS - ADVICE REQUIRED	HIGH	17/12/2020	12-24
NNI	KAITAIA	100131736	RANGIPUTA ROAD	OPEN	4905074	VRM - RANGIPUTA ROAD SLIP	HIGH	19/03/2020	12-24
AKL	AUCKLAND IS	100033911	RANGERS HOUSE	OPEN	4902070	MUST - ROOF STRUCTURE / CEILING NOT OK	HIGH	07/08/2020	12-24
AKL	AUCKLAND IS	100041300	HOWITZER CAMP MINIATURE RANGE	OPEN	4898005	ASBESTOS ROOFING BREAKING APART	HIGH	10/06/2020	12-24
AKL	AUCKLAND IS	100041427	GUN EMPLACEMENT #3 & UNDERGR. MAGAZINE	OPEN	4898008	UNSTABLE CONCRETE COLUMNS NEED SUPPORT	HIGH	09/06/2020	12-24
AKL	AUCKLAND IS	100042447	GUN EMPLACEMENT #1 & UNDERGR. MAGAZINE	OPEN	4898009	UNSTABLE CONCRETE COLUMNS NEED SUPPORT	HIGH	10/06/2020	12-24
AKL	AUCKLAND IS	100042598	SEARCHLIGHT EMPLACEMENT, #2, WESTERN	OPEN	4898006	CONCRETE ROOF COULD COLLAPSE	HIGH	10/06/2020	12-24
AKL	AUCKLAND IS	100042599	GUN EMPLACEMENT #2 & UNDERGR. MAGAZINE	OPEN	4898007	UNSTABLE CONCRETE COLUMNS NEED SUPPORT	HIGH	11/06/2020	12-24
AKL	AUCKLAND IS	100057299	TOP HOUSE	CLSD	4839651	STRUCTURALLY UNSOUND REMOVE OR REPLACE	HIGH	12/09/2019	24+
AKL	AUCKLAND IS	500006892	INVASIVE SPECIES	-	5037023	STOAT INCURSION RESPONSE OCT 2021	HIGH	31/10/2021	1-5
HWT	HAURAKI	100073504	MOSS CREEK WARDENS HUT	OPEN	4948860	ROOF STRUCTURE / CEILING NOT OK	HIGH	14/04/2021	6-11
HWT	HAURAKI	100098286	KOPUATAI DUCK HUT 5	OPEN	4860813	VENTILATION CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098286	KOPUATAI DUCK HUT 5	OPEN	4860815	LPG INSTALLATIONS CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098286	KOPUATAI DUCK HUT 5	OPEN	4860816	FIRE SAFETY CONDITION OK (N)	HIGH	31/12/2019	12-24

REGION	DISTRICT	EQUIPMENT		EQUIP STATUS	WORK ORDER		PRIORITY	DUE DATE	MONTHS OVERDUE
HWT	HAURAKI	100098287	KOPUATAI DUCK HUT 6	OPEN	4860825	LPG INSTALLATIONS CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098287	KOPUATAI DUCK HUT 6	OPEN	4860826	HEATING CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098287	KOPUATAI DUCK HUT 6	OPEN	4860828	VENTILATION CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098288	KOPUATAI DUCK HUT 7	OPEN	4860830	LPG INSTALLATIONS CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098288	KOPUATAI DUCK HUT 7	OPEN	4860833	VENTILATION CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098290	KOPUATAI DUCK HUT 9	OPEN	4860846	LPG INSTALLATIONS CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098291	KOPUATAI DUCK HUT 10	OPEN	4860852	VENTILATION CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100098291	KOPUATAI DUCK HUT 10	OPEN	4860854	LPG INSTALLATIONS CONDITION OK (N)	HIGH	31/12/2019	12-24
HWT	HAURAKI	100134732	STEEP GRADIENT	OPEN	4962654	NEW CHAINS REQUIRED AT SUMMIT.	HIGH	08/07/2021	1-5
HWT	KING COUNTRY	100031369	WAIHAHA TK	OPEN	4992162	FALL HAZARD TO PUBLIC	HIGH	15/09/2021	1-5
HWT	KING COUNTRY	100033814	ARATAKI SWINGBRIDGE	OPEN	4907260	HR:REPLACE BRIDGE BY JUNE 2022	HIGH	04/09/2020	12-24
HWT	KING COUNTRY	100130174	CARPARK SUSPENSION BRIDGE	OPEN	5005463	CABLE HARDWARE ISSUES/ OUTSTANDING ENG O	HIGH	22/11/2021	1-5
HWT	KING COUNTRY	100130174	CARPARK SUSPENSION BRIDGE	OPEN	5012572	DISCONNECTED SWAY CABLE. LOOSE ANCHORS	HIGH	17/06/2021	6-11
HWT	KING COUNTRY	100130185	STH SWINGBRIDGE	OPEN	5005474	CABLE HARDWARE ISSUES	HIGH	22/11/2021	1-5
HWT	WHITIANGA	100091075	PORT JACKSON WARDENS ACCOM (PHOTO)	CLSD	4908362	ROOF STRUCTURE / CEILING NOT OK	HIGH	17/09/2020	12-24
HWT	WHITIANGA	100133361	FILTRATION/TREATMENT AND UV FILTERING	OPEN	5052205	WATER TREATMENT MONITORING AND WATER READ	HIGH	25/11/2021	1-5

REGION	DISTRICT	EQUIPMENT	EQUIP STATUS	WORK ORDER	PRIORITY	DUE DATE	MONTHS OVERDUE		
CNI	ROTORUA	100136825	NIGHT TIME SHOOTING AT CAMP	OPEN	5045131	MANAGE HUNTING AT CAMP	HIGH	21/10/2021	1-5
CNI	TAUPO	100055234	MANGAMUTU BRIDGE	CLSD	4842683	SC: HAZARD - FOUNDATION WASHED OUT	HIGH	30/04/2019	24+
CNI	TAURANGA	100073344	NGATUHOA BRIDGE	CLSD	4999381	HR:FULLY CLOSE BRIDGE & REMOVE FROM SITE	HIGH	01/08/2021	1-5
CNI	WHAKATANE	100042720	LOWER MATAKUHIA HUT	OPEN	5016191	***MANTLE TO BE COVERED WITH FIRE RETARD	HIGH	19/09/2015	24+
CNI	WHAKATANE	100132312	TOKITOKI MIDDEN ROCK RIP-RAP SEAWALL	OPEN	4993376	EXPIRED RESOURCE CONSENT	HIGH	19/06/2021	6-11

Out of Scope

Out of Scope

LNI	EAST COAST	100097313	SEPTIC SYSTEM	OPEN	4873883	ASSESS AND REPAIR SEWAGE SYSTEM:	HIGH	20/09/2019	24+
LNI	HAWKES BAY	100041021	MANSON SLAB HUT (H)	OPEN	4891137	ROOF STRUCTURE / CEILING OK	HIGH	11/12/2020	12-24
LNI	HAWKES BAY	100065954	LAKE TUTIRA RD	OPEN	4987436	MAIN ENTRANCE WAY	HIGH	15/09/2021	1-5
LNI	HAWKES BAY	100066106	BELL ROCK TK	OPEN	4987434	BELL ROCK CAR PARK	HIGH	15/09/2021	1-5
LNI	MANAWATU	100059725	COLENZO TOILET	OPEN	4996252	TREE FALL HAZARD CONDITION OK	HIGH	11/10/2021	1-5
LNI	MANAWATU	100063509	HR: SIMPSON BRIDGE	OPEN	4956124	ENG HR: TRANSOMS HAVE ROTATED.	HIGH	14/05/2021	6-11
LNI	MANAWATU	100072306	KIRITAKI HUT	OPEN	4961338	FIRE CONCRETE PAD POORLY SUPPORTED	HIGH	24/05/2021	6-11

REGION	DISTRICT	EQUIPMENT		EQUIP STATUS	WORK ORDER		PRIORITY	DUE DATE	MONTHS OVERDUE
LNI	MANAWATU	100094215	TAWA LOOP TRACK	OPEN	4897845	UNDERMINING OF THE TRACK	HIGH	10/07/2020	12-24
LNI	MANAWATU	100094215	TAWA LOOP TRACK	OPEN	4983746	TRACK SURFACE SLIPPERY	HIGH	03/09/2021	1-5
LNI	WAIRARAPA	100075610	TARN RIDGE HUT	OPEN	4928481	WALLS/LININGS CONDITION OK	HIGH	04/01/2021	6-11
ESI	NORTH CANTBURY	100062610	BOYLE VILLAGE SWINGBRIDGE	OPEN	5005546	REPLACE TWO ANCHORS AT TR HANDCABLES	HIGH	30/06/2021	6-11
ESI	NORTH CANTBURY	100135829	FALL HEIGHT	OPEN	5006268	RISK ASSESSMENT	HIGH	15/11/2021	1-5
SSI	CENTRAL OTAGO	100038294	JOHNSTONES CREEK 2WD ROAD	OPEN	5048594	UNEXPLODED ORDNANCE SIGN	HIGH	18/11/2021	1-5
SSI	CENTRAL OTAGO	100098680	LEANING LODGE (RE-BUILT)	CLSD	4531630	STRENGTHEN TO MEET BUILDING CODE	HIGH	28/07/2014	24+
SSI	CENTRAL OTAGO	100135773	LOWER LOOKOUT SIGNIFICANT FALL	OPEN	4996522	SIGNIFICANT FALL: LOWER LOOKOUT	HIGH	26/10/2021	1-5
SSI	MURIHIKU	100038248	BACK STREAM ROAD BIV	OPEN	4927527	HUT BEING USED AS A PUBLIC HUT.	HIGH	04/01/2021	6-11
SSI	MURIHIKU	100056331	IRTHING HUT	OPEN	4961251	HEATING CONDITION OK	HIGH	31/05/2021	6-11
SSI	MURIHIKU	100058493	PIANO FLAT SWINGBRIDGE	CLSD	4897784	REPLACE MESH INFILL NETTING,ADD INFILL	HIGH	16/02/2021	6-11
SSI	MURIHIKU	100058493	PIANO FLAT SWINGBRIDGE	CLSD	4946789	BRIDGE MESH WORN OUT	HIGH	27/09/2021	1-5
SSI	MURIHIKU	100090254	GARSTON SKI HUT	OPEN	4940235	MATTRESSES NOT FIRE RESISTANT	HIGH	01/03/2021	6-11
SSI	RAKIURA	100066513	TRACK - MAORI BEACH HILL TO NTH ARM	OPEN	4979672	TRACK DEGRADATION REPORTED	HIGH	23/08/2021	1-5
SSI	TE ANAU	100040728	HANGING VALLEY SHELTER TOILET	OPEN	4779531	REPLACE WITH LATEST DESIGN ALPINE TOILET	HIGH	29/05/2018	24+
SSI	TE ANAU	100040729	FOREST BURN ALPINE TOILET	OPEN	4779533	REPLACE WITH LATEST DESIGN ALPINE TOILET	HIGH	29/05/2018	24+

REGION	DISTRICT	EQUIPMENT		EQUIP STATUS	WORK ORDER		PRIORITY	DUE DATE	MONTHS OVERDUE
SSI	TE ANAU	100058960	SOUTHERN WINDS GANTRY	OPEN	4968258	PATH LEADING TO GANTRY.BARRIER NEED	HIGH	01/07/2021	1-5
SSI	TE ANAU	100061903	AAN SWINGBRIDGE	CLSD	4860312	BRIDGE CLOSED DUE TO SIGNIFICANT CORROSI	HIGH	24/07/2019	24+
SSI	TE ANAU	100100473	MT WEBB 8M STB 32164	CLSD	4911887	TL FOUNDATION GONE.	HIGH	02/10/2020	12-24
SSI	WAKATIPU	100038160	MT MCINTOSH LOOP TRACK	OPEN	4962663	FEASIBILITY OF BRIDGE	HIGH	08/06/2021	6-11
SSI	WAKATIPU	100038160	MT MCINTOSH LOOP TRACK	OPEN	4996492	STREAM CROSSING	HIGH	26/10/2021	1-5
SSI	WAKATIPU	100038160	MT MCINTOSH LOOP TRACK	OPEN	5015913	BUCKLER BURN CROSSING NEEDS BRIDGING.	HIGH	22/07/2021	1-5
SSI	WAKATIPU	100062138	KAWARAU GORGE MINING CENTRE ENTRY BRIDGE	OPEN	4999255	BRIDGE BARRIER INFILLS TOO LARGE	HIGH	08/11/2021	1-5
SSI	WAKATIPU	100072150	MOKE LAKE OUTLET	OPEN	4832921	REPLACE WITH HIGHER STRUCTURE	HIGH	25/02/2019	24+
WSI	GREYMOUTH	100062270	GARDEN GULLY SWINGBRIDGE - NZFS CLOSED	CLSD	4956329	HRS:UNSAFE INFILL BARRIER-DUE 3.21	HIGH	10/05/2021	6-11
WSI	GREYMOUTH	100062270	GARDEN GULLY SWINGBRIDGE - NZFS CLOSED	CLSD	4961375	HRS:REPLACE CORRODING MAIN CABLES ON BRI	HIGH	23/04/2021	6-11
WSI	GREYMOUTH	100075572	BRIT DEEP CREEK SWINGBRIDGE - NZFS CLSD	CLSD	4837526	HRS:REPLACE ALL INFILL TIE WIRES WITH S/	HIGH	01/10/2019	24+
WSI	HOKITIKA	100081521	RAPID CREEK SWINGBRIDGE (2011) CLOSED	CLSD	4913619	HR:UNDERMINED TOWER - URGENT UPGRADE REQ	HIGH	01/05/2021	6-11
WSI	SOUTH WESTLAND	100000712	THE GORGE TRACK 'WANGANUI VALLEY'	OPEN	5004205	VRM-LAMBERT BRIDGE WASHED AWAY	HIGH	08/11/2021	1-5
WSI	SOUTH WESTLAND	100030013	CT PALAVER CREEK BRIDGE	OPEN	4974548	HRS:FOUNDATION REPAIRS REQUIRED. ENGINEE	HIGH	16/07/2021	1-5
WSI	SOUTH WESTLAND	100031273	LMW CLEARWATER BRIDGE	OPEN	4942138	HR BURIED CABLE ANCHORS REQUIRE REPLACEM	HIGH	03/03/2021	6-11

REGION	DISTRICT	EQUIPMENT		EQUIP STATUS	WORK ORDER		PRIORITY	DUE DATE	MONTHS OVERDUE
WSI	SOUTH WESTLAND	100045623	CATTLE TRACK SOUTH CARPARK TO BLUE RIVER	OPEN	4826784	SERIOUS DANGEROUS SLIP AT CHASM CK	HIGH	01/02/2019	24+
WSI	SOUTH WESTLAND	100061976	ROUGH CRK SWINGBRIDGE	OPEN	4974576	HRS: REPLACE TL ROCK ANCHORS BY 11/21	HIGH	16/07/2021	1-5
WSI	SOUTH WESTLAND	100082335	CT SHEILS CREEK BRIDGE-NZFS	OPEN	4974543	HRS:CABLE ANCHORS ON TL TO BE REPLACED	HIGH	16/07/2021	1-5
WSI	SOUTH WESTLAND	100089192	3MT BRIDGE V2	OPEN	4948524	SC REPLACE CORRODING MAIN CABLES ON BRID	HIGH	06/09/2021	1-5
WSI	SOUTH WESTLAND	100130173	HARI HARI WDC RESERVOIR ACCESS BRIDGE	OPEN	4998872	CREEK IS CUTTING INTO BANK.	HIGH	08/11/2021	1-5
NSI	GOLDEN BAY	100089616	BOARDWALK 30	OPEN	4959645	ASSIST MILNTHORP VOLLIES TO REPLACE	HIGH	30/08/2021	1-5
TOTAL					99				

Appendix 3 – DOC’s safety-critical renewal projects (capital intentions list)

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
1	Amenities	Godley Head Compound Water Line Repl	Eastern South Island	Health & Safety	Yes	Yes	\$66,000	\$10,000
2	Structure	Waitawheta Lower Susp Bridge Replacement	Central North Island	Health & Safety	Yes	Yes	\$220,000	\$12,000
3	Amenities	Harris Saddle Emergency Shelter Upgrade	Southern South Island	Health & Safety	Yes	Yes	\$110,000	\$30,000
4	Structure	Pukerangiora Pa structure replacements	Hauraki-Waikato-Taranaki	Health & Safety	In Part	Yes	\$100,000	\$20,000
5	Structure	Kepler Ladder Replacement	Southern South Island	Health & Safety	Yes	Yes	\$135,000	\$15,000
6	Hut	Routburn Hut Reroof	Southern South Island	Health & Safety	In Part	Yes	\$110,000	\$0
7	Structure	Hooker No 2 Bridge Replacement Seed	Eastern South Island	Health & Safety	Yes	Yes	\$100,000	\$100,000
8	Structure	Hakarimata Waterworks erosion control	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$20,000	\$5,000
9	Amenities	Pelorus Bridge WW Disposal Field Replac	Northern South Island	Health & Safety	Yes	Yes	\$170,100	\$16,500
10	Track	Hakarimata summit erosion control	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$90,000	\$10,000
11	Track	Ketetahi Track Rebuild (TAC) (trk, str)	Central North Island	Health & Safety	Yes	Yes	\$385,000	\$35,000
11	Track	Lake Mistletoe Loop	Southern South Island	Health & Safety	Yes	Yes	\$66,000	\$7,500
13	Road	Wilmot Pass AWS Web camera and Murchies	Southern South Island	Health & Safety	Yes	Yes	\$55,000	\$0
14	Structure	REPLACE: Handrail Posts Dune Lk Platform	Western South Island	Health & Safety	Yes	Yes	\$11,000	\$1,500
15	Structure	Veronica Loop Bridge replacement	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$56,000	\$12,000
16	Track	Kauaeranga Kauri Trail Yr 2 bring to std	Hauraki-Waikato-Taranaki	Health & Safety	In Part	No	\$1,065,000	\$0
17	Structure	Lewis River Swing Bridge	Eastern South Island	Health & Safety	Yes	Yes	\$88,000	\$10,000
Out of Scope								
19	Structure	Blue Creek Barrier Replacement	Northern South Island	Health & Safety	Yes	Yes	\$22,000	\$0
19	Structure	REPLACE: Kaniere WR #15 Bridge	Western South Island	Health & Safety	Yes	Yes	\$16,500	\$2,000
21	Structure	REPLACE: Main Cables 3 Mile Tk Bridge	Western South Island	Health & Safety	Yes	Yes	\$110,000	\$0
21	Track	Key Summit Track Routeburn	Southern South Island	Health & Safety	In Part	Yes	\$200,000	\$10,000
23	Signs	Te Paki area interp and behaviour change	Northern North Island	Health & Safety	In Part	Yes	\$50,000	\$10,000
24	Track	M2S Mangapurua G3 Critical Safety Work Stage 2	Central North Island	Health & Safety	Yes	Yes	\$650,000	\$40,000
25	Structure	Pukehinou track - Replace Barrier	Central North Island	Health & Safety	Yes	Yes	\$10,000	\$2,000

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
26	Structure	Golden Point Bridge	Southern South Island	Maintain existing assets	In Part	Yes	\$20,000	\$0
26	Structure	REPLACE: Bullock Creek Road Bridge	Western South Island	Health & Safety	Yes	Yes NZTA	\$8,000	\$8,000
28	Structure	French Pass Lookout Track Barrier Replac	Northern South Island	Health & Safety	Yes	Yes	\$27,500	\$0
29	Track	Kaitarakihi tr chains	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$15,000	\$4,000
30	Track	REPLACE: Pt Elizabeth track reroute	Western South Island	Health & Safety	Yes	Yes	\$50,000	\$0
31	Structure	Matiu/Sommes Wharf Replacement Phase 2	Lower North Island	Maintain existing assets	In Part	Yes	\$367,000	\$367,000
32	Amenities	Rangitoto landscape plan PRE CONSTRUCTION	Auckland	Health & Safety	In Part	No	\$330,000	\$330,000
32	Structure	Greenhills Stream Bridge Replacement	Northern South Island	Health & Safety	Yes	Yes	\$55,000	\$5,000
34	Track	Tongariro Alpine Crossing Track Surface Renewal (trk)	Central North Island	Maintain existing assets	In Part	Yes	\$385,000	\$35,000
35	Structure	Arataki swingbridge replace	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$195,000	\$35,000
35	Structure	Glacierburn Bridge Replacement	Southern South Island	Health & Safety	Yes	Yes	\$165,000	\$0
37	Structure	UPGRADE: Extend Barrier Swamp ForestWalk	Western South Island	Health & Safety	Yes	Yes	\$11,000	\$1,500
38	Structure	Kahikatea Walk viewing platform PRECON	Hauraki-Waikato-Taranaki	Health & Safety	In Part	Yes	\$33,000	\$33,000
39	Structure	Shovel Flat Bridge	Southern South Island	Health & Safety	In Part	Yes	\$165,000	\$0
40	Structure	REPLACE: Jetty at Jetty Bay, L Mapourika	Western South Island	Health & Safety	Yes	Yes	\$130,000	\$10,000
41	Track	Rainbow Mountain - Improvements (Pre Con)	Central North Island	Health & Safety	In Part	Yes	\$30,000	\$30,000
42	Structure	Square Kauri structure replacement	Hauraki-Waikato-Taranaki	Health & Safety	In Part	Yes	\$100,000	\$25,000
42	Track	South Fork tr re-instatement	Auckland	Health & Safety	In Part	Yes	\$209,000	\$25,000
44	Structure	Pakihi Track - Bridge & Safety Improvements	Central North Island	Health & Safety	Yes	Yes	\$200,000	\$15,000
45	Hut	REPLACE: Hut tiedown prog (Stage 1)	Western South Island	Health & Safety	Yes	Yes	\$54,000	\$3,000
45	Structure	REPLACE: Lambert Bridge	Western South Island	Health & Safety	Yes	Yes	\$45,000	\$5,000
47	Structure	REPLACE Wilkinson Swingbridge Main Cable	Western South Island	Health & Safety	Yes	Yes	\$30,000	\$1,500
47	Structure	REPLACE: Garden Gully 6 Wire Bridge	Western South Island	Health & Safety	Yes	Yes	\$40,000	\$5,000
47	Structure	REPLACE: Little Wanganui Main Cables	Western South Island	Health & Safety	Yes	Yes	\$33,000	\$0
47	Structure	Umutoi bridge	Lower North Island	Health & Safety	Yes	Yes	\$66,000	
51	Amenities	Boundary CreekToilets Replacement	Southern South Island	Health & Safety	In Part	Yes	\$395,000	\$5,000
51	Amenities	St Arnaud Town Water Supply 3 Waters Upg	Northern South Island	Health & Safety	Yes	Yes	\$250,000	\$0

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
53	Amenities	Mimiwhangata water reticulation plan	Northern North Island	Health & Safety	Yes	Yes	\$110,000	\$15,000
53	Amenities	Nugget Point Toilet Upgrade	Southern South Island	Legal Requirement	In Part	Yes	\$250,000	\$10,000
55	Amenities	Momorang Water Supply 3 Waters Upgrade	Northern South Island	Health & Safety	Yes	Yes	\$250,000	\$0
55	Amenities	Tinline Containment Toilet	Northern South Island	Improve Visitor Experience	No	Yes	\$44,000	\$4,000
57	Amenities	New Top Timaru Toilet containment vault	Southern South Island	Health & Safety	In Part	Yes	\$34,500	\$0
57	Track	Railtrail Partial Resurfacing	Eastern South Island	Maintain existing assets	In Part	Yes	\$50,000	\$4,000
59	Road	UPGRADE PRECONSTR: Roaring Billy Cpk ext	Western South Island	Health & Safety	Yes	Yes	\$40,000	\$40,000

Out of Scope

62	Amenities	4 Toilet Replacement Dusky	Southern South Island	Health & Safety	In Part	Yes	\$390,000	\$20,000
62	Road	Otukakino Car park re seal	Eastern South Island	Increasing Visitor Numbers	No	Yes	\$44,000	\$4,000
62	Track	St James W/W Boyle Gorge track Upgrade	Eastern South Island	Increasing Visitor Numbers	In Part	Yes	\$88,000	\$10,000
65	Amenities	Blue Creek Stamping Battery Foundation R	Northern South Island	Maintain existing assets	Yes	Yes	\$44,000	\$0
66	Amenities	McMeeking Dairy Farm Heritage Icon visitor site development	Southern South Island	Tell Story- Bring to life	No	Yes	\$44,000	\$0
66	Amenities	TAC Replace Old Ketetahi Hut Toilets	Central North Island	Improve Visitor Experience	No	Yes	\$200,000	\$20,000

Out of Scope

66	Road	Clarence Confluence Road Ford Upgrade	Northern South Island	Improve Visitor Experience	Yes	Yes NZTA	\$55,000	\$0
66	Structure	Cascade Bridge Replacement	Southern South Island	Maintain existing assets	Yes	Yes	\$165,000	\$0
71	Track	Earthquake Reserve visitor safety work	Southern South Island	Health & Safety	Yes	Yes	\$11,000	
72	Road	PAVEMENT RENEWAL: Franz J Glac NZTA 100%	Western South Island	Maintain existing assets	In Part	Yes NZTA	\$37,000	\$0
73	Track	Cooks Cave Walkway stage 2	Lower North Island	Iwi relationship/asperations	No	Yes	\$82,500	\$0
73	Track	RESURFACE: Forest Walk Franz Valley	Western South Island	Maintain existing assets	In Part	Yes	\$8,800	\$0

Out of Scope

76	Track	Manawatu Gorge Tawa Loop Phase 2	Lower North Island	Maintain existing assets	No	Yes	\$500,000	\$0
76	Track	Mt John Walkway Upgrade Seed	Eastern South Island	Maintain existing assets	No	No	\$30,000	\$30,000
78	Amenities	Matata Campsite Improvements	Central North Island	Health & Safety	In Part	Yes	\$385,000	\$40,000
78	Track	Te Araroa Hemi Matenga/Parata Reroute	Lower North Island	Maintain existing assets	In Part	Yes	\$330,000	\$10,000
80	Hut	Mimiwhangata lodge repairs and upgrade	Northern North Island	Health & Safety	In Part	Yes	\$150,000	\$30,000

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
80	Track	Kororipo Pa site upgrade	Northern North Island	Improve Visitor Experience	No	Yes	\$200,000	\$20,000
82	Road	Graham Valley Road Remetal 2021/22	Northern South Island	Maintain existing assets	In Part	Yes NZTA	\$88,000	\$0
82	Track	Alpine Memorial Track Upgrade	Eastern South Island	Improve Visitor Experience	In Part	No	\$88,000	\$10,000
84	Road	Lucy's Gully carpark improvement	Hauraki-Waikato-Taranaki	Health & Safety	In Part	Yes	\$70,000	\$10,000
85	Road	Cobb Reservoir Road Gravel 21/22	Northern South Island	Maintain existing assets	In Part	Yes NZTA	\$16,500	\$0
85	Structure	Devils Punch Bowl Barrier Bridge	Eastern South Island	Maintain existing assets	Yes	Yes	\$50,000	\$10,000
85	Track	Waitaia track bring to standard	Hauraki-Waikato-Taranaki	Health & Safety	In Part	Yes	\$210,000	\$10,000
88	Road	Cobb Contribution Rd Contribution 21/22	Northern South Island	Maintain existing assets	In Part	Yes NZTA	\$27,500	\$0
88	Track	Tarawera Trail - Development (Pre Con)	Central North Island	Iwi relationship/asperations	In Part	No	\$30,000	\$30,000
90	Structure	Whenuakite barrier new	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$30,000	\$8,000
90	Track	Upgrade the Kahikatea Track Talbot Forest	Eastern South Island	Improve Visitor Experience	In Part	Yes	\$65,500	\$10,000
92	Road	New Waiiau carpark precon	Hauraki-Waikato-Taranaki	Health & Safety	Yes	No	\$30,000	\$30,000
93	Road	Hooker Valley Road Pavement Ren	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$83,794	\$10,000
94	Road	Molesworth Road Gravelling 21/22	Northern South Island	Maintain existing assets	In Part	Yes NZTA	\$22,000	\$0
95	Road	Tasman Valley Road Pavement Ren	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$101,038	\$10,000
95	Track	Dear Spur Track Upgrade	Eastern South Island	Health & Safety	In Part	Yes	\$335,000	\$40,000
95	Track	Manaia track surface replacement and upgrade	Northern North Island	Improve Visitor Experience	No	Yes	\$150,000	\$20,000
98	Amenities	Waitawheta Hut Toilets Replacement	Central North Island	Improve Visitor Experience	No	Yes	\$120,000	\$10,000
99	Track	Mangawhai Cliffs surface replacement	Northern North Island	Improve Visitor Experience	No	Yes	\$150,000	\$20,000
100	Structure	Marokopa Falls Tr barrier extension	Hauraki-Waikato-Taranaki	Health & Safety	Yes	Yes	\$11,000	\$3,000
100	Structure	Ryde Falls Track structure upgrade	Eastern South Island	Maintain existing assets	In Part	Yes	\$20,000	\$4,000
102	Road	Kaimanawa Road Remetal	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$100,000	\$9,500
102	Road	RENEWAL: Franz J G Rock Armour NZTA 100%	Western South Island	Maintain existing assets	No	Yes NZTA	\$200,000	\$0
104	Track	Godley Head Coastal Track Upgrade	Eastern South Island	Maintain existing assets	No	No	\$38,000	\$5,000

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
104	Track	Godley Head Military Track Upgrade	Eastern South Island	Maintain existing assets	No	No	\$66,000	\$10,000
106	Structure	NEW: Blackball Mine Safety Fencing	Western South Island	Health & Safety	Yes	Yes	\$35,000	\$0
106	Track	Sealy Tarns Track Upgrade	Eastern South Island	Maintain existing assets	No	Yes	\$90,000	\$8,000
108	Amenities	Lucy's Gully toilet replacement	Hauraki-Waikato-Taranaki	Maintain existing assets	In Part	Yes	\$170,000	\$20,000
109	Amenities	Cullen Pt Lookout -Interp/Track/Toilet	Northern South Island	Tell Story- Bring to life	In Part	Yes	\$88,000	\$0
110	Structure	Motuihe wharf replacement PRE CONSTRUCTION ONLY	Auckland	Maintain existing assets	In Part	Yes	\$276,200	\$276,200
111	Structure	Lake Papaitonga B'walk & Track Phase 2	Lower North Island	Maintain existing assets	In Part	Yes	\$385,000	\$0
112	Structure	Top French Ridge Bridge Replacement	Southern South Island	Maintain existing assets	No	Yes	\$165,000	\$0
112	Track	Bealey Spur Track Diversion and Upgrade	Eastern South Island	Improve Visitor Experience	In Part	No	\$337,000	\$40,000
112	Track	Donnelly Loop Track Upgrade Phase 2	Lower North Island	Maintain existing assets	In Part	Yes	\$209,000	\$0
115	Amenities	Puriri Bay toilet roof replacements	Northern North Island	Maintain existing assets	No	No	\$20,000	\$0
115	Road	Airport Road	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$126,500	\$5,000
115	Track	Lake Misery Track Upgrade Seed	Eastern South Island	Improve Visitor Experience	In Part	No	\$60,000	\$60,000
118	Structure	Waiau Hut Cooking Shelter	Eastern South Island	Health & Safety	No	No	\$45,000	\$4,000
119	Structure	Hope Kiwi Track Structure Upgrade	Eastern South Island	Maintain existing assets	No	No	\$38,400	\$5,000
120	Road	Du Faur Place Pavement Renewal	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$10,725	\$2,000
120	Road	Mueller Place Pavement Renewal	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$8,646	\$2,000
120	Road	Village Loop Pavement Ren	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$14,256	\$2,000
120	Track	Pikiwhara Day Hike - Phase 1	Southern South Island	Improve Visitor Experience	No	No	\$550,000	
124	Amenities	Flyable effluent drum toilet facility	Eastern South Island	Health & Safety	No	No	\$140,000	\$16,000
124	Amenities	Snowden's Bush Toilet Roof Tiles	Northern South Island	Maintain existing assets	No	No	\$11,000	\$0
124	Road	Aratiatia Ramp Access Rd Improvements	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$10,000	\$0
124	Road	Lake Okareka Access Road Improvements S1	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$2,000	\$0
124	Road	Pillars of Hercules Rd Improvements	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$14,000	\$0
124	Signs	NEW: Hokitika Gorge Waharoa & Interp	Western South Island	Tell Story- Bring to life	No	No	\$90,000	\$3,000

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
130	Road	Bowan Dve Pavement, Draiage Ren	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$46,662	\$5,000
130	Road	Glenco Road Pavement Renewal	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$20,790	\$3,000
130	Road	Sebastopol Drive Pavement Renewal	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$27,456	\$5,000
133	Track	Dome Forest track upgrade	Auckland	Maintain existing assets	No	No	\$108,900	\$10,000
133	Track	Kaikoura Walkway Track Rebuild	Northern South Island	Improve Visitor Experience	In Part	No	\$165,000	\$0
135	Amenities	Mt William toilet replacement	Auckland	Increasing Visitor Numbers	No	No	\$44,000	\$5,000
135	Track	St James Cycleway Upgrade Stage 1	Eastern South Island	Improve Visitor Experience	In Part	Yes	\$120,000	\$45,000
137	Road	Kitchener Drive Pavement Renewal	Eastern South Island	Maintain existing assets	In Part	Yes NZTA	\$660,682	\$20,000
138	Road	Motuihe road upgrade	Auckland	Maintain existing assets	No	No	\$192,500	\$20,000
139	Road	Urchin Road	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$43,120	\$0
139	Track	Te Maketu track upgrade	Auckland	Maintain existing assets	In Part	No	\$77,000	\$10,000
141	Amenities	REPLACE: Ottos/MacDonalds Flood Protect	Western South Island	Maintain existing assets	No	No	\$66,000	\$5,000
141	Road	Ngauruhoe Place Rd (CS) and Access Path	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$27,108	\$0
141	Track	Mt Sunday Track Upgrade	Eastern South Island	Improve Visitor Experience	In Part	No	\$100,000	\$15,000
144	Track	Flagstaff hill loop track (\$ are here)	Northern North Island	Improve Visitor Experience	In Part	No	\$454,800	\$80,000
144	Track	Pupu Hydro Walkway Track Realignment	Northern South Island	Improve Visitor Experience	In Part	No	\$71,500	\$0
146	Road	Bruce Road (CS) Pavement renewals S1	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$197,753	\$10,000
146	Road	Rehua PI Pavement & Drainage Renewals	Central North Island	Maintain existing assets	In Part	Yes NZTA	\$114,000	\$0
148	Amenities	Mangamuka Te Araroa Trail toilet/shelter	Northern North Island	Improve Visitor Experience	In Part	No	\$50,000	\$10,000
149	Hut	NEW: Woodsheds x 3 Paparoa Great Walk	Western South Island	Other (see description)	No	No	\$110,000	\$10,000
149	Road	Blackburn Stage 2 Road and Lighting	Eastern South Island	Legal Requirement	In Part	Yes NZTA	\$351,500	\$40,000
151	Amenities	REPLACE: Bluff Hut Toilet	Western South Island	Maintain existing assets	No	No	\$27,500	\$0
151	Hut	REPLACE: Gerhardt Spur Biv	Western South Island	Maintain existing assets	No	No	\$17,500	\$500
151	Structure	Waitaanga South stile replacement	Hauraki-Waikato-Taranaki	Maintain existing assets	No	No	\$1,700	\$200
154	Amenities	REPLACE/NEW Lk Paringa Boat Ramp	Western South Island	Other (see description)	No	No	\$220,000	\$5,000

Rank	Type	Description	Responsible Region Name	Key Reason for Bid	Visitor Safety Requirement	Fund	Capex	Preconstruction
155	Amenities	Longview Car park toilet	Lower North Island	Other (see description)	No	No	\$11,000	
156	Structure	Whakaari Pouwhenua	Lower North Island	Treaty Settlement/Requirement	No	No	\$22,000	\$0
157	Signs	Karaka Point Interpretation	Northern South Island	Tell Story- Bring to life	No	No	\$22,000	\$0
158	Track	Whangamumu Track upgrade	Northern North Island	Improve Visitor Experience	No	No	\$200,000	\$20,000
159	Amenities	Lake Ngatu site upgrade	Northern North Island	Improve Visitor Experience	No	No	\$350,000	\$20,000
159	Road	Rangikapiti carpark and track upgrade	Northern North Island	Other (see description)	No	No	\$200,000	\$20,000
159	Signs	Inner Islands interpretation - PRE CONSTRUCTION ONLY	Auckland	Iwi relationship/asperations	No	No	\$100,000	\$100,000
159	Track	Taheke falls track steps	Northern North Island	Improve Visitor Experience	No	No	\$60,000	\$5,000
163	Structure	Big Tree Walk viewing platform	Eastern South Island	Increasing Visitor Numbers	No	No	\$100,000	\$10,000
164	Hut	Pahautea Hut heating	Hauraki-Waikato-Taranaki	Improve Visitor Experience	No	No	\$25,000	\$4,000
165	Track	Te Waihora Access Seed	Eastern South Island	Iwi relationship/asperations	No	No	\$40,000	\$40,000
166	Hut	Tasman Saddle/ Kelman Hut Repair/ Repl Seed	Eastern South Island	Improve Visitor Experience	In Part	No	\$80,000	\$80,000
166	Structure	New bridge across Siberia Stream	Southern South Island	Other (see description)	In Part	No	\$170,000	\$0
166	Track	Kaipara Hills track access upgrade	Auckland	Iwi relationship/asperations	No	Yes	\$275,000	\$20,000
169	Amenities	Goldie bush new toilet	Auckland	Increasing Visitor Numbers	No	No	\$38,500	\$5,000
170	Amenities	Otamure camp hot showers	Northern North Island	Improve Visitor Experience	No	No	\$35,000	\$2,500
170	Track	Mangapohue Loop Track Bring to Standard	Hauraki-Waikato-Taranaki	Improve Visitor Experience	No	No	\$160,000	\$10,000
172	Amenities	Uretiti camp additional hot showers	Northern North Island	Improve Visitor Experience	No	No	\$35,000	\$2,500
173	Amenities	NEW: Ivory Lake Hut Toilet	Western South Island	Other (see description)	No	No	\$55,000	\$5,000
						Total:	\$21,758,930	\$2,956,900

Appendix 4 – a summary of DOC’s proposed budget bid for ‘Fit-For-Purpose Recreation Assets’
 (\$m, high investment scenario)

Initiative	Category	Input types	Input detail	21/22	22/23	23/24	24/25	25/26 and outyears	Total 21/22 to 25/26	26/27 (indicative)	27/28 (indicative)
Recreation asset maintenance	Operational Costs	Maintenance	Based on current data - Our annual maintenance work is costed at ~\$20m, but financial planning levels are ~\$15m, difference of ~\$5m - Overdue work currently sits at 133,000 hours or approx 80 FTE. The trend over time is that this does fluctuate and over the last 12 months has moved between 122,00 at its lowest to 191,000 at its height. 80 FTEs (@\$65K each) is \$5.2mil. Currency issues with this data (2014) will be addressed in Yr1, when modelled costs are updated. This will enable more accurate FTE requirements, which along with better assumptions for materials and external expertise will produce more reliable estimates for 2023/24 and outyears.	0.00	5.00	5.00	5.00	5.00	20.00	5.00	5.00
Recreation asset renewal (depreciation)	Capital-related opex	Depreciation	Cost to offset increased depreciation arising from revaluation of recreation assets. Assumes all assets escalate at 2% per annum.	0.00	1.94	2.60	3.18	3.73	11.45	4.47	5.37
Recreation asset maintenance (wharves and jetties)	Operational Costs	Contractors	Cost pressure will enable specialist inspections for DOC's 85 wharf / jetty assets. Inspections are a 5-yrly ongoing cost to identify the remediation and management activity that may be required. To refresh inspections 5-yrly for 85 assets, there can be no fewer than 17 inspections per year @ approx \$30,000 (average) per inspection = \$510k per year.	0.00	0.51	0.51	0.51	0.51	2.04	0.51	2.04
	Operational Costs	Maintenance	Cost pressure will also enable establishment of a Special Maintenance fund for High Cost Critical Asset (Wharf) Repairs. Up to \$1m per annum would be available per annum to implement remediation and management activity.	0.00	0.99	0.99	0.99	0.99	3.96	0.99	3.96
Total:				0.0	8.44	9.1	9.68	10.23	37.45	10.97	16.37

Enterprise Asset Management Governance Board



Department of
Conservation
Te Papa Atawhai

Cover sheet for agenda item #2

Meeting date 23 March 2022
Lead Board member (approved paper) Darryl Lew; Director, Operations Planning
Prepared by Maurice Roers; Regional Planning Manager - ESI
Subject Overview of the Current State of Asset Management

Paper type	For consideration
Purpose of paper	To provide an overview of the current state of asset management within the Department.
SPA	Not determined
Recommendations from this paper	<p><u>Reviews</u> the Department’s structure as it relates to the accountability and organisation of asset management</p> <p><u>Directs</u> the development of consistent, Department-wide asset management standards, practices, and associated business rules</p> <p><u>Notes</u> the compliance and associated health and safety risks described in this memo and directs further actions to support their governance</p>
Financial implications	Not known, subject to further scoping work.
Who has been actively engaged in preparing this paper	CJ Juby Jr; Director, Business Support
Persons attending item	None
Time required	20 minutes

Enterprise Asset Management Governance Board

Report for agenda item #2

We recommend that the Board:

		Paragraph reference
(a)	<u>Reviews</u> the Department's structure as it relates to the accountability and organisation of asset management.	5-6
(b)	<u>Directs</u> the development of consistent, Department-wide asset management standards, practices, and associated business rules.	13
(c)	<u>Notes</u> the compliance and associated health and safety risks described in this memo and directs further actions to support their governance.	18

Executive summary

1. The management of the Department's assets is distributed across its business groups. There is limited consistency in the processes and systems by which these various asset classes are administered. While specific assets are managed to local or national priorities, as a group or programme, none of DOC's asset classes are managed to contemporary asset management principles or best practice. The disparate approach to asset management limits corporate visibility of risk and hampers cross-organisational resolution of pressures.
2. To enable attainment of DOC's key functions and to ensure that resources are sustainably aligned to Departmental strategy, the organisation should review the organisation and business process driving DOC's asset management.

Context / background

Current Organisation of Asset Management Systems

3. The Department has organised its management of assets into eight primary groupings: visitor, heritage, biodiversity, property, fleet, IT, infrastructure, and land. Third party assets on PCL arguably form another class for which the Department has some obligations. This paper focuses principally on DOC's visitor, heritage, biodiversity, property, fleet, and infrastructure assets.
4. There is great variability to the scale and complexity of DOC's assets. The table below provides a relative comparison of these asset classes.

Enterprise Asset Management Governance Board

Report for agenda item #2

Asset class	Cost \$000	Net book value \$000	Net value % of asset base	Equipment numbers
Visitor assets	879,618	260,506	42%	72,489
out of scope				1
				1

Table 1: Breakdown of DOC's asset classes as per the 2021 Annual Report. Please note (a.) Visitor assets include VA buildings, camp amenities, roads, signs, structures, and tracks; (b.) the infrastructure class includes 3 Waters; and (c.) Cultural and heritage assets are irreplaceable and therefore do not have a market value.

- Responsibility for the strategy and administration of these assets classes is distributed across the Department. The Department has not previously had common governance across its assets. Assets and associated risks are managed to the performance requirements of the lead business group or unit.
- All of DOC's asset classes use different and variable systems for their management. While Asset Management Plans, where they exist, endeavour to be consistent with ISO 55000, the Department's asset management is not accredited as such. Table 1 below provides a view of how these classes of assets are currently supported.
- The Department has clear, asset-specific procedures as illustrated by the *Capital Expenditure and Fixed Assets Manual*. Business rules for the management of asset classes and their relationship to other corporate processes is not as well articulated. For example, the Department doesn't regularly adjust annual operating budgets to reflect changes in its asset base as was the case with land received from tenure review or assets developed from Budget 2017. The allocation of capital is not ring-fenced to the asset class that generated the equivalent depreciation, but neither is there a Departmental agreement as to what the management approach shall be.

Enterprise Asset Management Governance Board

Report for agenda item #2

Asset Class	IT system	Asset Management Plan	Corporate Responsibility
Visitor	AMIS	In development	Operations Group

out of scope

Table 2: Structure and RAG (red, amber, green) status of current asset management.

Completeness of Asset Management Systems

8. Just as the responsibility for and the tools used to manage asset classes are variable across the Department, so too is the completeness and maturity of the processes applied to these asset classes. Some asset inventories are near complete (e.g. huts, tracks and structures) and some are only partially complete (e.g. property).
9. While inventories are in varying degrees of completeness, only four asset classes are held in centralised systems and one of these has not been maintained for the past decade (the Fencing AMS). Several inventories are held in spreadsheets or multiple documents thereby compromising their accuracy or corporate usability.
10. Only one asset class (visitor, more specifically huts, tracks and structures) has an established, systematised process for conditions assessments. Fleet have condition assessments via their respective Warrant of Fitness processes.
11. No asset classes have accurate lifecycle costings or are directly linked to annual operating allocations or long-term funding plans that ensure financial sustainability.
12. DOC's current asset management approach is heavily influenced by the history of Cave Creek. Asset management, as reflected in the visitor group, is well focused on ensuring public safety. Other asset groups that have not had a visitor safety imperative have been largely directed on a reactive basis as capacity allowed. An assessment of the completeness of systems that support each of the asset classes is shown below.

Enterprise Asset Management Governance Board

Report for agenda item #2

Asset Class	Completeness of current systems as it relates to...					
	Inventory	Condition Assessment	Level of Service	Criticality	Life-Cycle Costs	Long-term Funding Plan
Visitor						

out of scope

Table 2: RAG status for the completeness of DOC's asset management systems.

Pressures and Emerging Challenges

13. The distributed accountability and governance of assets has hampered a cross-organisational understanding of risk or corporate resolution to pressures. Challenges within asset classes have tended to be resolved within the Department's functional areas or business groups. There are opportunities for greater line-of-sight and clearer alignment of assets to Departmental strategy than what our current practices and structures enable.

14. Within certain asset classes, it is known that their management is financially unsustainable without changes to levels of service, budget uplifts, asset disposal, or increased revenue. Examples include:

- **Out of Scope** [Redacted]
- Multiple data points indicate unmet need within the Visitor asset class. The book value of deferred renewals of Visitor assets is currently \$300M. The capital intentions registered within the four-year CAPEX plan exceed expected capacity by \$60M. DOC's work scheduling system records 70,000 hours of deferred maintenance for visitor assets; this is due in large part to limited operating capacity.
- **out of scope** [Redacted]

[Redacted]

Enterprise Asset Management Governance Board

Report for agenda item #2

out of scope

16. The Department is assured of future challenges linked to its asset base due to changing legislative requirements, stakeholder expectations and other external pressures. Emerging issues that will need to be addressed are:

- Higher legislative requirement particularly in the areas of 3 Waters reforms and Government requirements to achieve carbon neutrality.
- Increased performance expectations, and therefore higher costs, for the renewal and replacement of assets.
- Escalating costs even where performance standards remain unchanged.
- Climate change is resulting in significant and accelerated damage, especially to visitor assets in coastal areas and from floods of increasing severity.

17. The scale of needs and relative urgency of asset related issues may constrain the Department's choices around other strategic and function outcomes.

Out of Scope

out of scope

out of scope

Enterprise Asset Management Governance Board

Report for agenda item #2

Out of Scope

Relevant DOC policy / SOP / guideline

20. Strategic Asset Management Plan DOC-6058055.

Financial implications

21. No financial commitments are specifically requested from this memo; however, it is important to note that:

- The Department faces significant, current financial pressures as demonstrated by the scale of deferred renewals of approximately \$450M across all asset classes.
- Improved management of Departmental assets will require staff resources that are currently only partially available for the required work.

out of scope

Others actively engaged

23. The Director of Business Services within Corporate Services has been involved in the development of this memo.

Next steps

24. As this newly established Enterprise Asset Management Governance Group takes shape, it is recommended that:

- The Department's structure as it relates to the accountability and organisation of asset management is reviewed.
- Department-wide asset management standards, practices and associated business rules are developed.
- Actions are identified to govern the open compliance and associated health and safety risks described in this memo.

Attachments/appendices

- Attachment 1: Presentation to Risk and Audit members on the state of Visitor, Heritage and Biodiversity assets, [DOC-6934955](#).
- **Out of Scope**

Heritage, Visitor & Biodiversity Asset Management

Current State & Challenges


March 2022



Department of
Conservation
Te Papa Atawhai

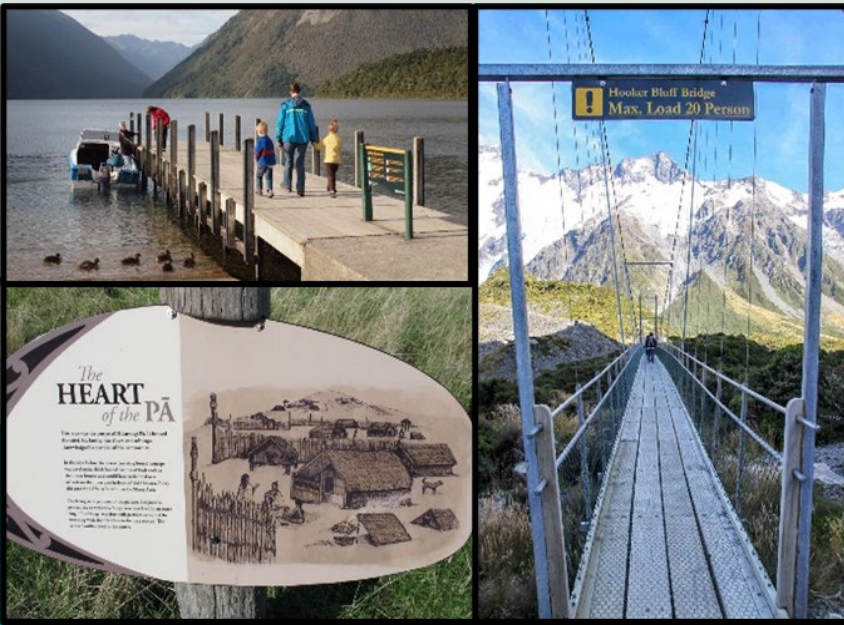
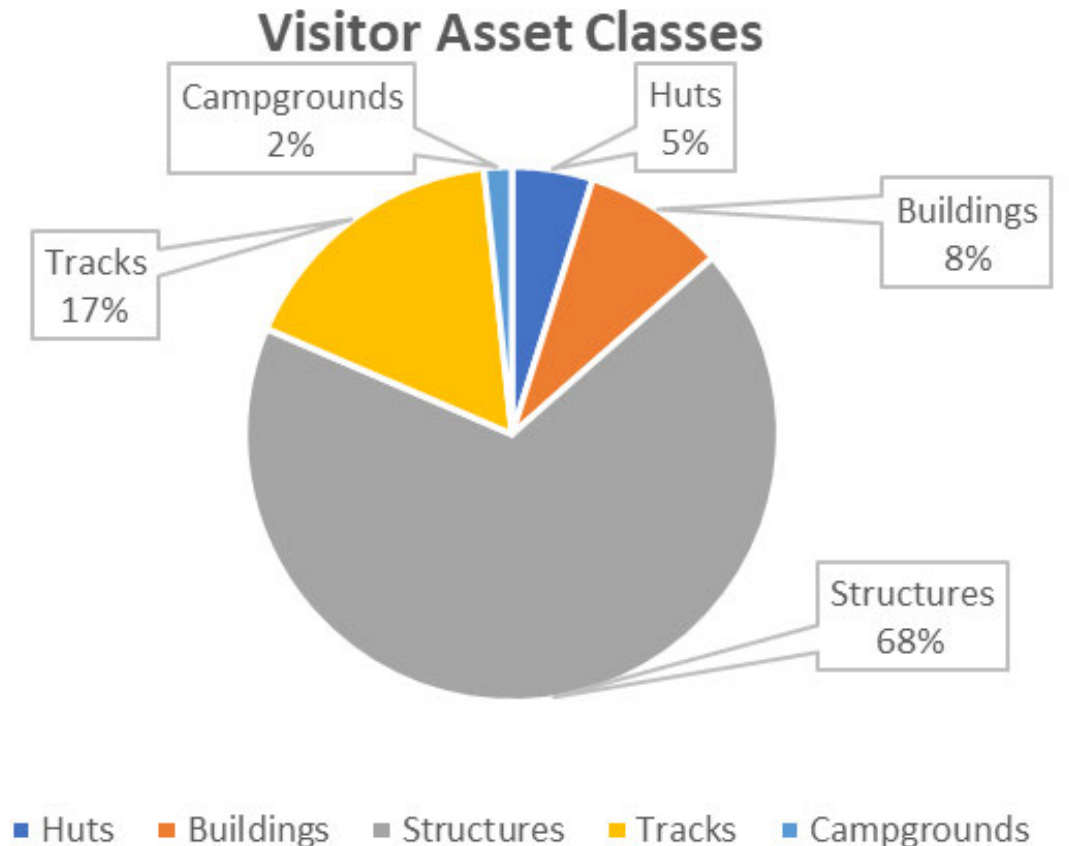
New Zealand Government

Presentation Outline

- 1) Overview of Asset Classes
 - 2) Current State of DOC's Asset Management System
 - 3) Visitor, Heritage and Biodiversity Asset Pressures
- 
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Overview: Visitor Assets

- 20,000 assets across 5 main asset classes
- Acquisition value of \$740M+ (as per Fixed Asset Register)
- The developing AMP includes a wide range of AM System improvements including prioritised and strategic investment planning.



Overview: Visitor Assets

Visitor Assets – Data Summary

Asset Category Managed by Visitor	Total No. of assets	Unit	Acquisition Value (FAR)	Current Book Value (Depreciated)	Backlog of Capital Renewals
Huts	967	ea	\$ 194,382,212	\$ 69,680,674	\$ 46,672,701
Buildings	1,709	ea	\$ 79,395,552	\$ 28,461,120	\$ 19,063,498
Structures	13,449	no.	\$ 258,305,168	\$ 92,230,153	\$ 48,453,497
Tracks	3,338	no.	\$ 153,614,609	\$ 13,361,193	\$ 158,434,254
Campgrounds	333	ea	\$ 53,260,341	\$ 18,031,748	\$ 26,138,163
Totals	19,796		\$ 740M	\$ 222M	\$ 300M

- ▶ **14,687km** of Visitor tracks gives track value of approx. \$10k/km or \$1/m
- ▶ A lack of past asset maintenance and renewal investments has resulted in a **M\$300 backlog** of Capital renewals.
- ▶ AMP Improvement Projects, such as frameworks for condition assessment criteria and asset-criticality will feed into the new AM System.

Other Asset Types Managed by Visitor	No. of assets	Unit
Bridges	7,092	ea
Wharves	77	ea
Playgrounds	32	ea
Water pipes	170	km
Wastewater pipes	71	km
Other Infrastructure	832	ea
Signs	24,474	ea
Roads	1,856	km
Dams	324	ea

out of scope

out of scope

DOC's Asset Management System



Visitor and heritage asset management is well structured. Re-investment is driven by:

- The *Heritage and Visitor Strategy*
- Visitor Asset Management Plans
- Programme governance
- Expenditure guidance
- Condition assessments

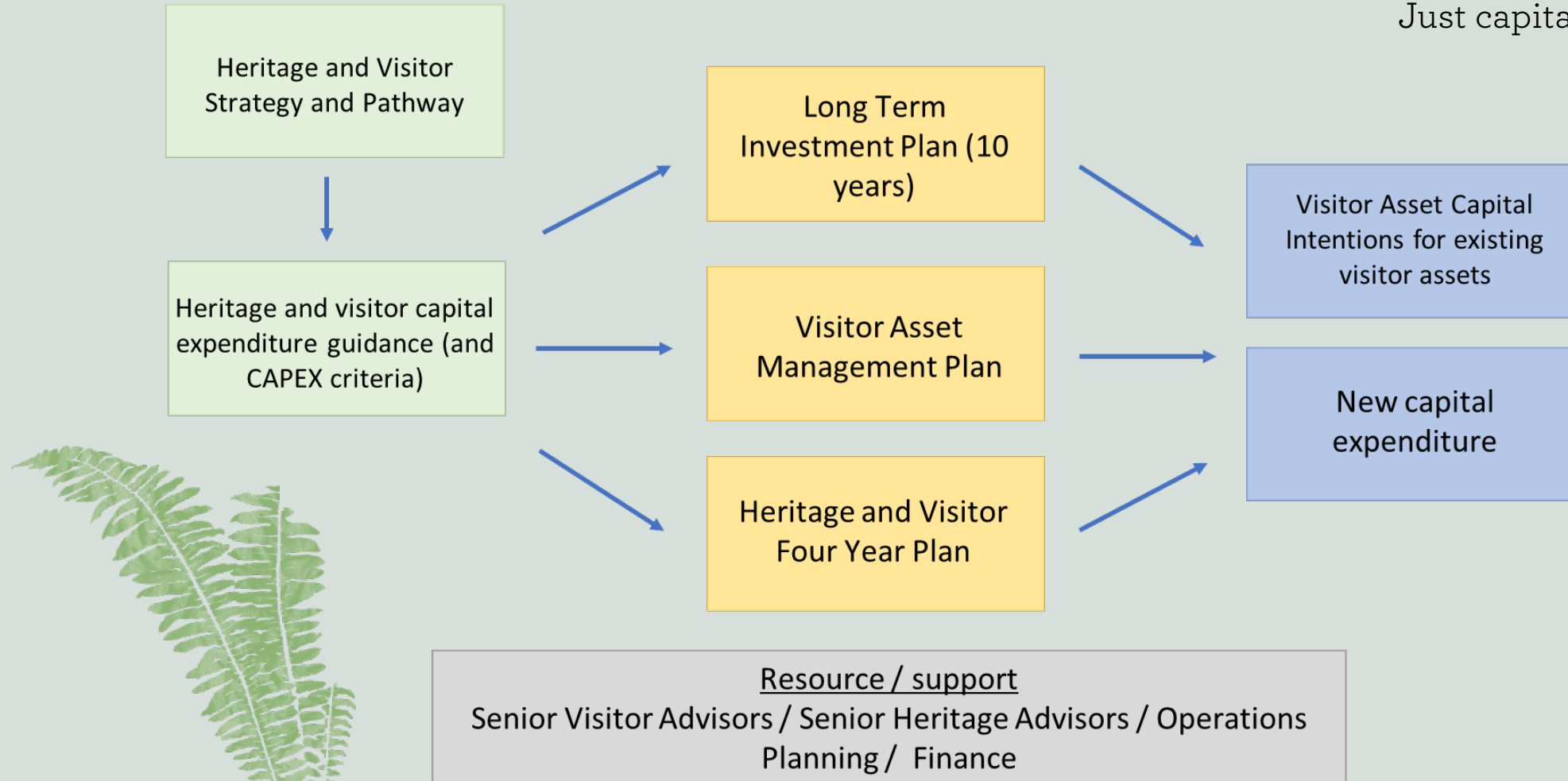


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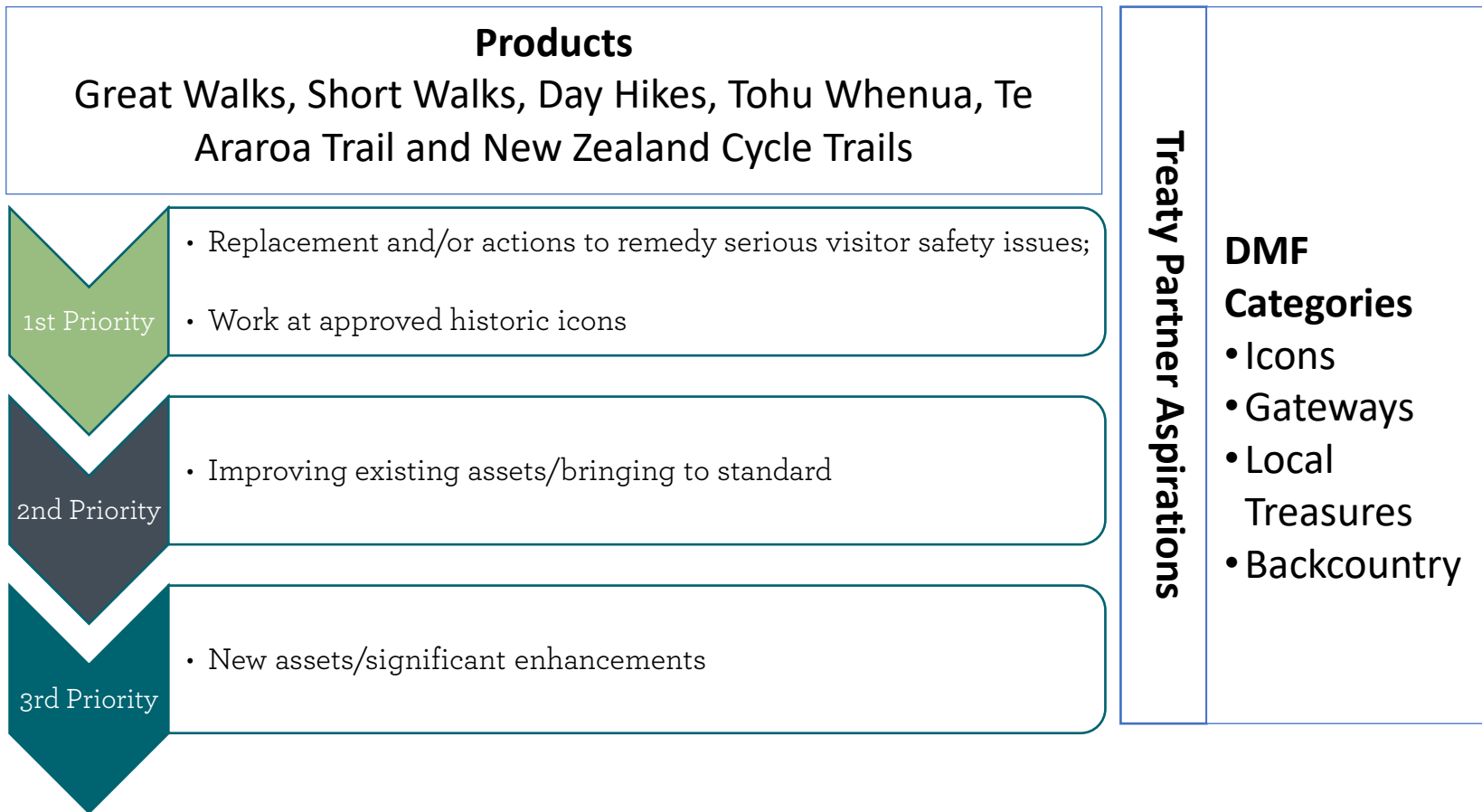
Strategic Linkages

Relationship of Heritage & Visitor Guidance

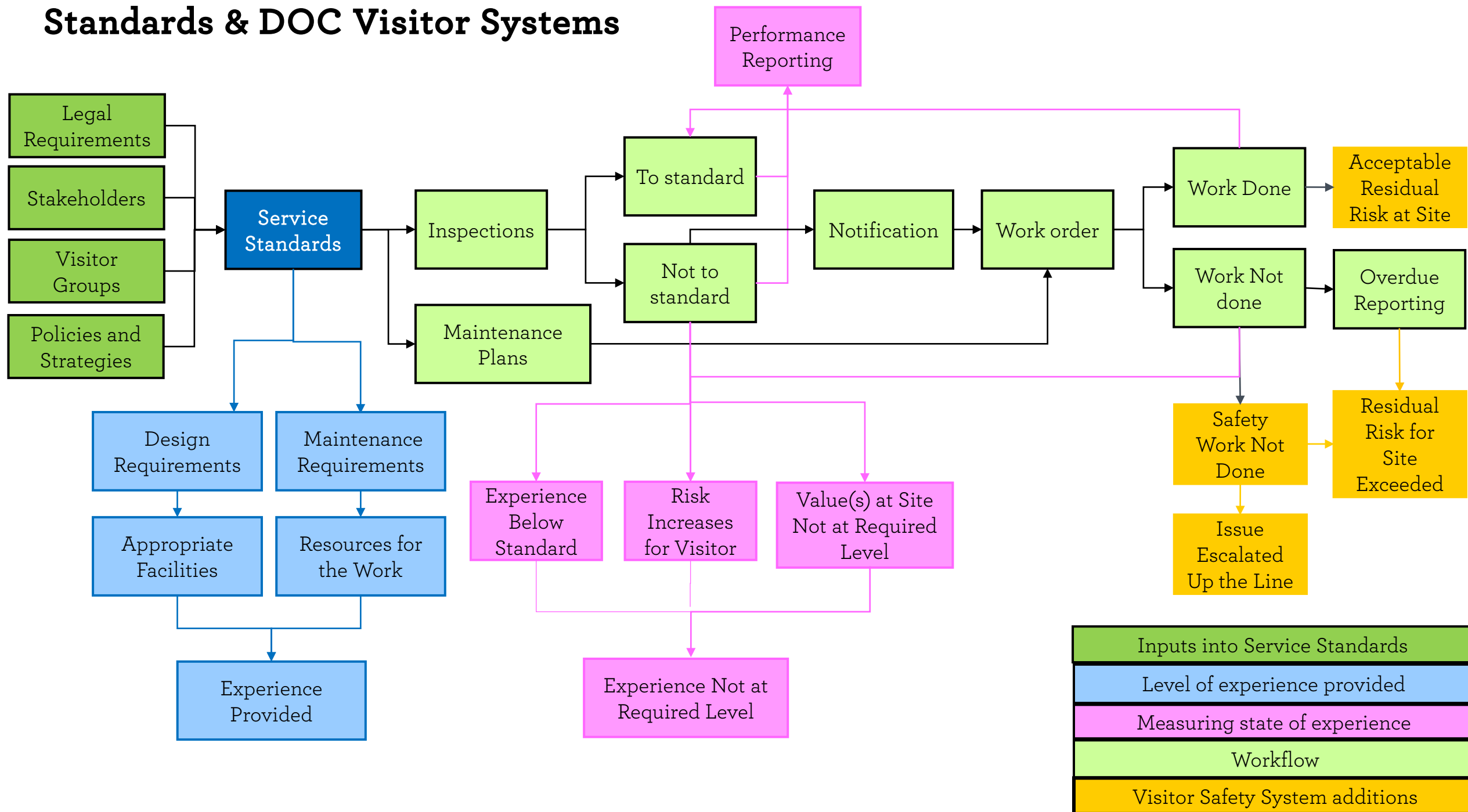
Just capital renewal guidance



Heritage & Visitor CAPEX Expenditure



Standards & DOC Visitor Systems



Section 9(2)(g)(i)

Successes & Challenges



Context of Treasury Review

- Driven by public finance modernisation
- Natural Resource Cluster was a pilot review
- Review objectives were:
 - Expenditure aligned with the outcomes and priorities
 - Effectiveness, efficiency, sustainability and resilience of current spending and risks to future spending
 - Pressures and opportunities for reprioritisation and investment
 - Identify areas of improvement



What DOC is Doing Well

“DOC has improved its VA asset management practices over the last few years and there is much effective practice including:

- *Good integration between strategic, asset management and financial planning*
- *Regular condition assessments of most Visitor assets*
- *A generally sound approach to prioritising capex investments*
- *A generally sound approach to prioritising maintenance work*
- *Clear roles and responsibilities and governance”*

Areas for DOC to Improve

- Reduce the gap between planned and actual maintenance work completed
- Improve investment/ownership rules to mitigate risks investment decisions
- Increase investment in core maintenance and increase cost recovery
- Re-orientate the network of assets to areas of high visitor demand and where New Zealanders live and travel
- Develop and implement an approach to managing divesture and closing assets
- Ensure that depreciation requirements are not distorted by using unrealistic remaining useful lives of assets
- Ring fence budgeted opex and capex to better mitigate risks of underinvestment

*** Treasury's review was limited to Visitor assets only.*

Asset Under Investment

Treasury have identified under-investment in maintaining and replacing DOC assets as per four tests:

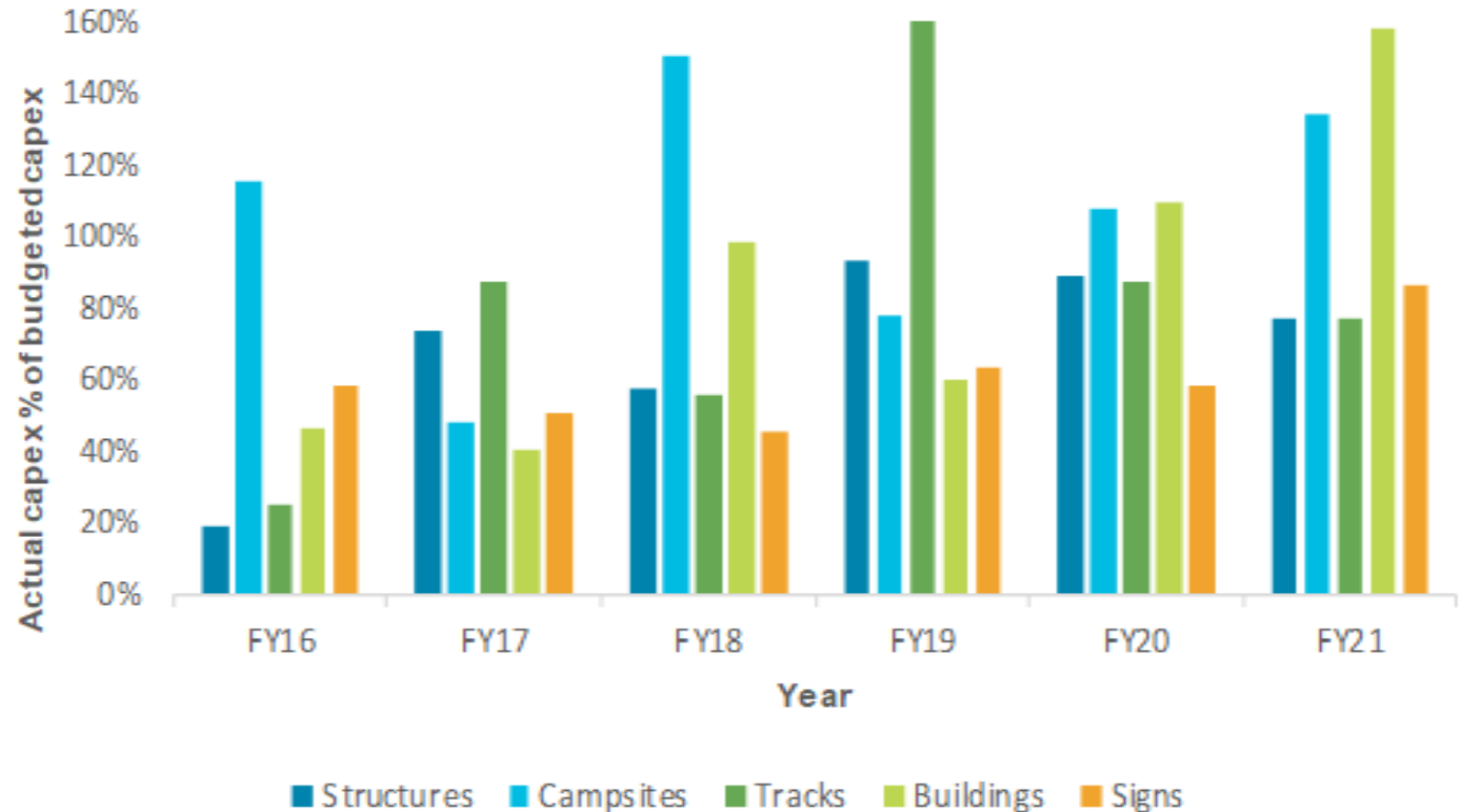
- Levels of deferred renewals
- Consistent underspending of capex budgets
- Ratio of capex renewal and replacement levels to depreciation
- Change in the fixed asset turn-over ratio over time

Sec 9(2)(g)(i)

Test #2: Spend of CAPEX

DOC generally expends its budgeted capex, although expenditure on structures and signs have lagged.

Current State



Test #3: Expenditure vs. Depreciation

Expenditure on replacement/renewals have been less than depreciation, this most pronounced between FY15 and FY18.

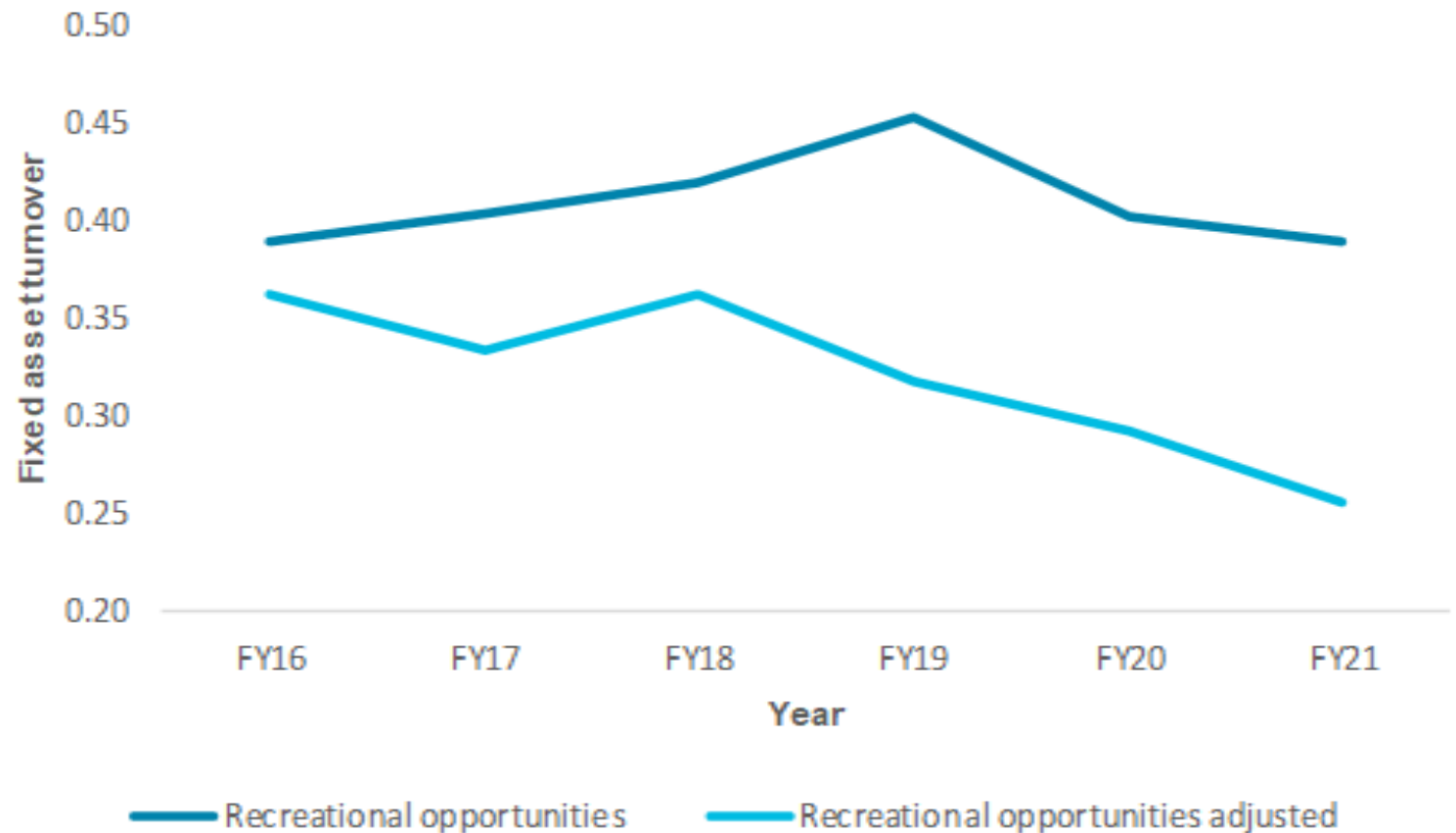
Current State



Test #4: Asset Turnover

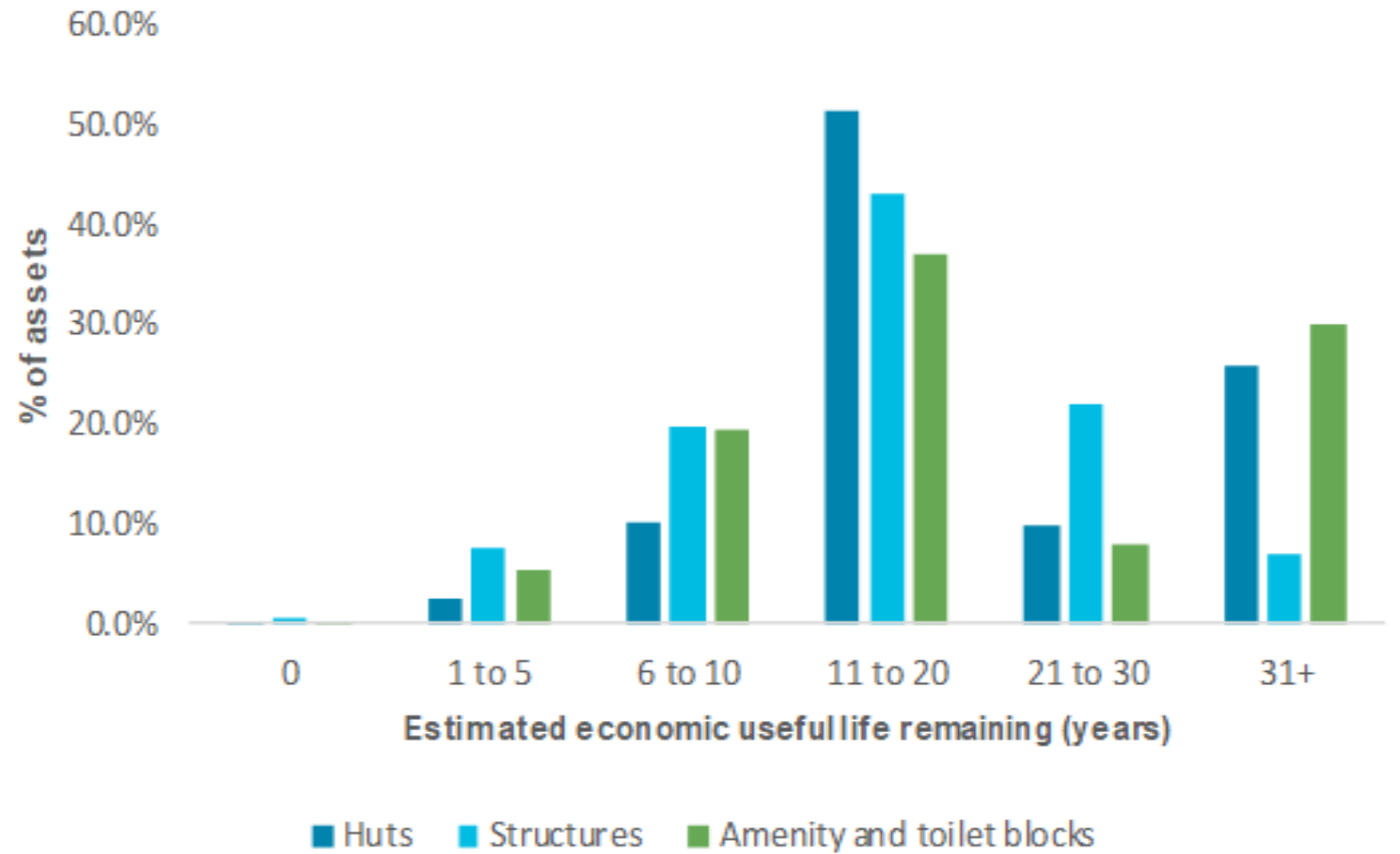
The turn-over of assets is generally declining, indicating a downturn in asset replacement.

Current State



Current State

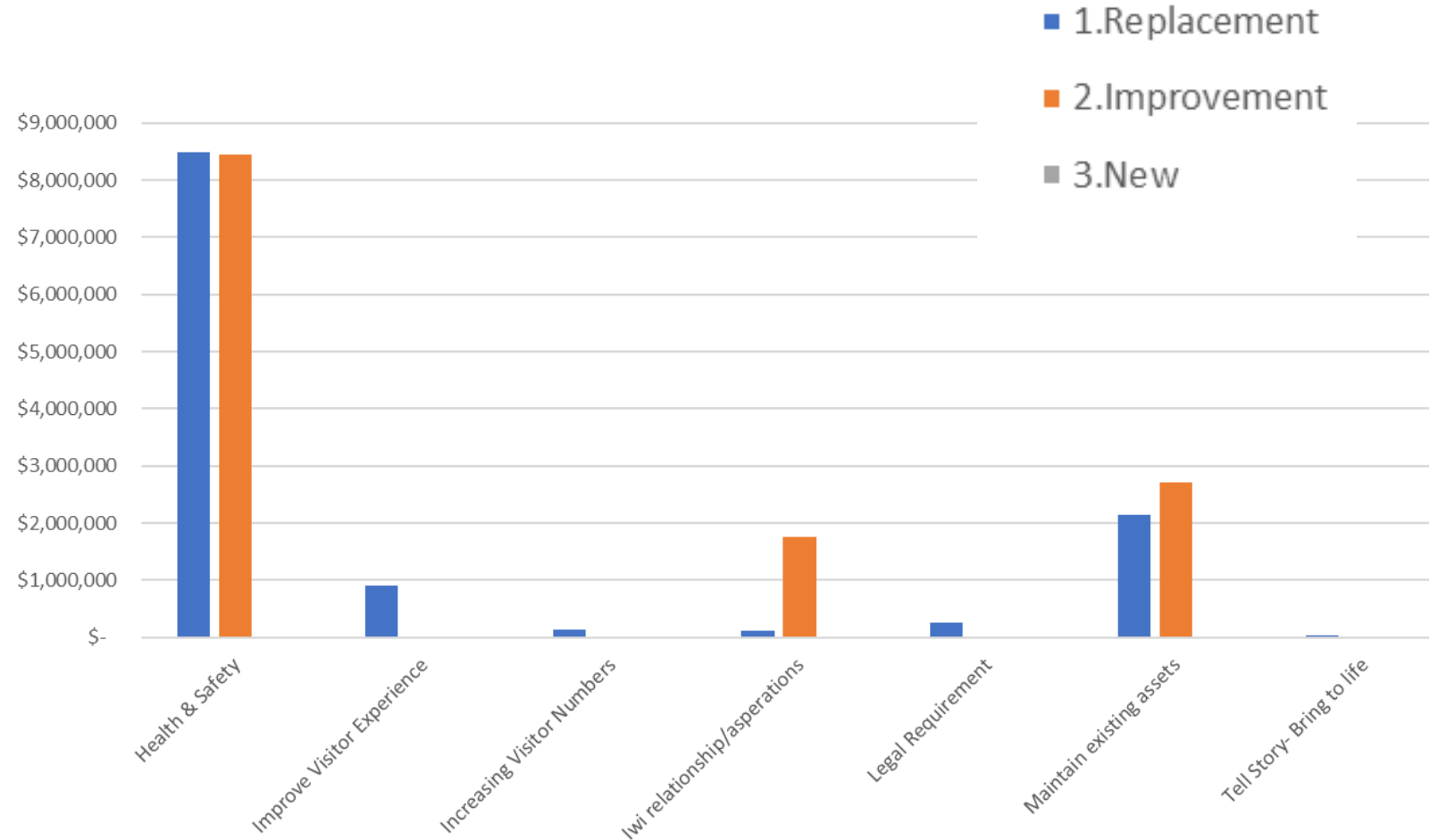
Bow Wave of Assets at End-of-Life



Current State

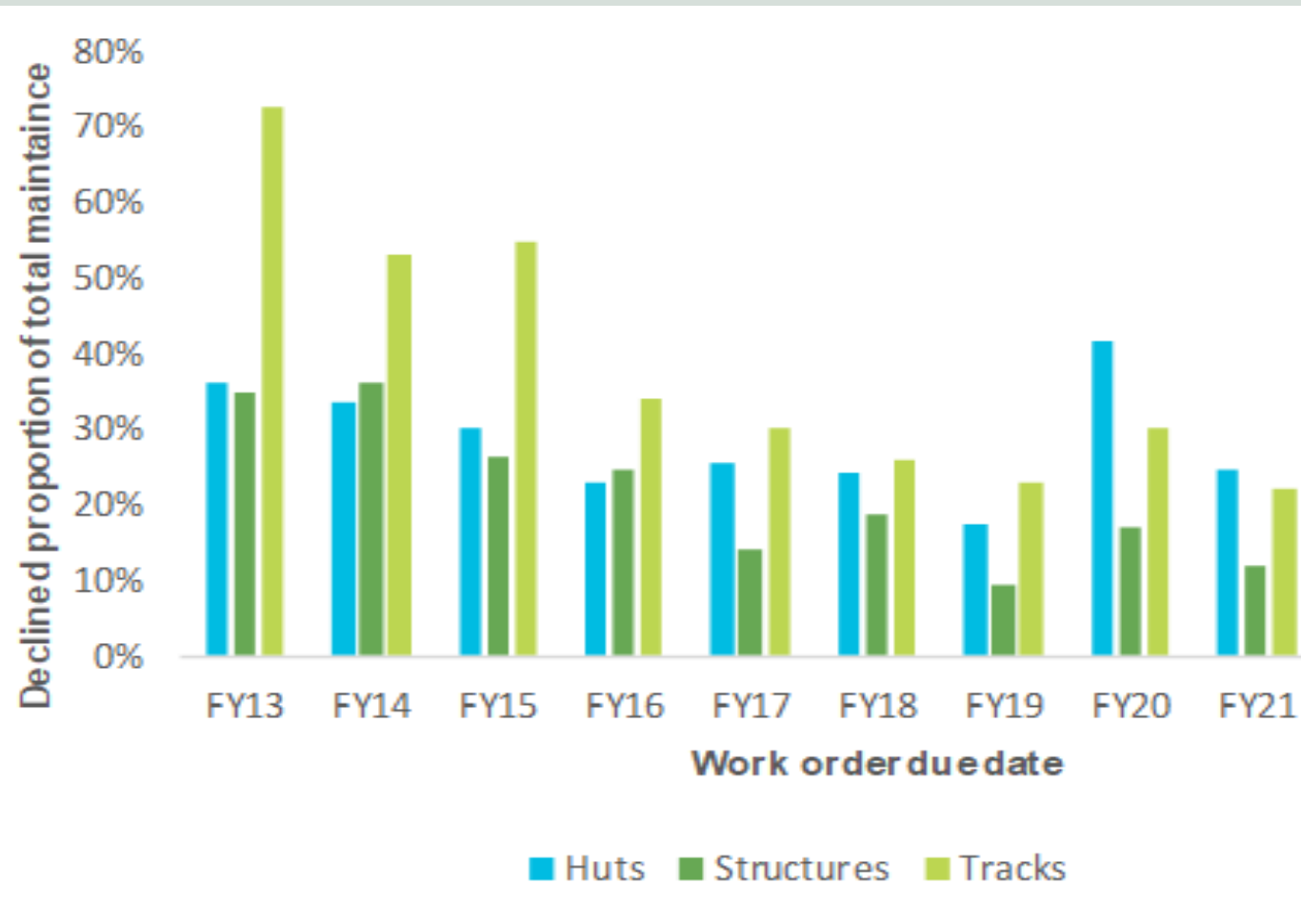
Most Investment is Safety Driven

From the 21/22 capital intentions, budget is allocated almost exclusively to dealing with safety concerns.



Maintenance Requirements Exceed Capacity

7,503 work orders outstanding equivalent to 69,256 hours of deferred maintenance



Other Challenges

- Static to eroding baselines for operating to maintain assets
- Staff capability and capacity gaps
- Disconnect between funding for new assets and funding for on-going maintenance and depreciation
- No comprehensive data or AMPs for:
 - 3 Waters
 - Campgrounds
 - Playgrounds and pools
 - Limited strategy for biodiversity assets

Emerging Pressures



Three Waters - \$70M



Expansion of product sets



Roads - \$2.5M per annum



Higher Replacement costs



Wharves - \$20M



Sustainability & Climate Change

Section 9(2)(g)(i)

End and Further Discussion



Heritage and Visitors Governance Group

Chair

Bruce Parkes

Attendees

Michael Slater; Steve Taylor; Ginny Baddeley

Invitees

Tim Bamford; Darryl Lew; Kevin Martin; Jesvier Kaur; Dave Jane; Claire Spencer; Raewyn Hutchings; Andrew Blanshard; Lance Fowler; Andrew Cudby; Elliot Steenson

Apologies

Purpose

The purpose of the H&V Governance Group is to provide oversight and governance for Department wide investment and responses to visitors on PCL&W.

	Topic	Time	Led by
1.	Matters arising from previous meeting	2-5 min	All
2.	Approach to heritage and visitor asset cost pressure budget bids	25 min	Lance Fowler / Andrew Cudby
3.	Budget 17 (Tourism Growth) funds – an update	5 min	Dave Jane
4.	out of scope [REDACTED]	[REDACTED]	[REDACTED]
5.	Great Walks product set strategy	10 min	Steven Kerr
6.	General Business	5 min	All

Record of notes and actions

Date: 22 February 2022

Time: 9am to 10am

Location: WLG G0.01

Attendees

Bruce Parkes; Mike Slater

Invitees

Kevin Martin; Lynnell Greer; Tim Bamford; Raewyn Hutchings; Claire Spencer; Andrew Blanshard; Chris Berry; Dave Jane; Rosanne Stewart; Elliot Steenson

Apologies

Rachel Bruce; Ginny Baddeley;

Purpose

The purpose of the DDG H&V Taskforce is to provide oversight and governance for Department wide investment and responses to visitors on PCL&W.

Notes

Out of Scope [Redacted]

Out of Scope [Redacted]

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Out of Scope

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Meeting date: 27/04/2022

Agenda Item: 2

Sponsor: Tim Bamford

Prepared by: Lance Fowler, Andrew Cudby

Subject: **Approach to heritage and visitor asset cost pressure budget bids**

Agenda Item: **2/6**

Item type	<input type="checkbox"/> Decision Sought <input type="checkbox"/> Ongoing programme/project update <input type="checkbox"/> One-off item requested by DDG Governance Group
Summary of agenda item	<p>For business planning purposes, the Governance Group is asked to consider and approve:</p> <ol style="list-style-type: none"> 1. A proposed prioritisation of the sub-components per budget bid. 2. A proposed redistribution of funding per sub-component, given that there is less funding available to allocate per component than requested, particularly in Year 1. 3. The proposed outputs per budget bid, given the proposed redistribution of funding. 4. The existing business processes that influence funding allocation per sub-component, and the role (if any) that the Governance Group wishes to play in ensuring funds are appropriately allocated.
Supporting documents	<input type="checkbox"/> Paper /presentation attached (provided pre-meeting) (also below) <ul style="list-style-type: none"> ■ Out of Scope □ Budget 2022 one-pager: Fit-for-Purpose Recreation Assets ■ Out of Scope <input type="checkbox"/> Presentation given on the day
Persons attending item	Lance Fowler, Andrew Cudby
Time allocated in agenda	25 Minutes

Record of Decisions:

We recommend that Governance Group:	Decision during meeting
<p><u>Agree</u> to the proposed prioritisation of the sub-components per budget bid for:</p> <p>Out of Scope [REDACTED]</p> <p>2) Fit-for-Purpose Recreation Assets</p> <p>Out of Scope [REDACTED]</p>	
<p><u>Note</u> that there is less funding available to allocate per component than requested, particularly in Year 1</p>	
<p><u>Agree</u> to the proposed redistribution of funding per sub-component for:</p> <p>Out of Scope [REDACTED]</p> <p>2) Fit-for-Purpose Recreation Assets</p> <p>Out of Scope [REDACTED]</p>	
<p><u>Agree</u> to the proposed outputs per budget bid, given the proposed re-distribution of funding:</p> <p>Out of Scope [REDACTED]</p> <p>2) Fit-for-Purpose Recreation Assets</p> <p>Out of Scope [REDACTED]</p>	
<p><u>Note</u> the existing business processes that influence the funding allocations per sub-component within each bid</p>	
<p><u>Discuss and agree</u> the role (if any) that the Governance Group wishes to play in ensuring funds are appropriately allocated.</p> <p>Out of Scope [REDACTED]</p> <p>2) Fit-for-Purpose Recreation Assets</p> <p>Out of Scope [REDACTED]</p>	

out of scope

Budget 22 one-pager: Fit-for-Purpose Recreation Assets

The bid sought funding to address three distinct sources of cost pressure in the rec assets space:

- 1) Increasing depreciation costs arising from the revaluation of rec assets
- 2) Increasing rec asset maintenance costs
- 3) Increasing inspection and maintenance costs for wharves and jetties.

Original bid funding per sub-component:

Bid sub-components	SMEs	Original cost assumptions
Depreciation	Igor Milosevic	Assumes asset acquisition costs have escalated at 2% per annum, and that assets will be replaced the year after their useful life decreases to zero
Maintenance	Andrew Mercer	~\$65k per FTE for 80 FTEs
Wharves and Jetties – inspections	Andrew Mercer	~\$30k per 5-yearly wharf/jetty inspection, 17 per year
Wharves and Jetties - maintenance	Andrew Mercer	~\$12k per wharf/jetty per year to implement a 5-year maintenance plan.

Original bid (\$m):			
22/23	23/24	24/25	25/26
8.44	9.11	9.68	10.23

Original distribution (\$m):			
22/23	23/24	24/25	25/26
1.94	2.61	3.18	3.73
5.00	5.00	5.00	5.00
0.51	0.51	0.51	0.51
0.99	0.99	0.99	0.99

Prioritisation & possible re-distribution per sub-component:

While the bid sub-components have not yet been prioritised, the assumption is that the priority in Y1 will be depreciation. As this would consume most of the available funding in Y1, the other components are effectively 'phased' from Y2 onwards. However, this approach needs to be verified with SLT before FPLs are agreed.

Bid sub-components	Assumptions
Depreciation	That in Yr 1 the priority will be to address the revaluation of recreation assets (no change).
Maintenance	That the balance of remaining funding will be re-distributed per sub-component based on their share of the original bid.
Wharves and Jetties – inspections	
Wharves and Jetties - maintenance	

Igor's update 07/04/2022 (\$m):			
22/23	23/24	24/25	25/26
2.74	8.49	10.31	10.86

Possible re-distribution (\$m):			
22/23	23/24	24/25	25/26
1.94	2.61	3.18	3.73
0.62	4.53	5.49	5.49
0.06	0.46	0.56	0.56
0.12	0.90	1.09	1.09

Impact of re-distribution on outputs per sub-component:

Note the step-change that will occur for wharves / jetties and rec maintenance from Y1 to Y2. Preparation for this step change will be very important during Y1 to achieve the increased output in Y2.

Outputs/sub-component	Original outputs:			
	22/23	23/24	24/25	25/26
Depreciation - capex	N/A	N/A	N/A	N/A
Rec Asset Maintenance – capacity (FTEs)	77	77	77	77
Wharves and Jetties – inspected/yr	17	17	17	17
Wharves and Jetties maintained/yr	17	17	17	17

Possible revised outputs:			
22/23	23/24	24/25	25/26
N/A	N/A	N/A	N/A
9	70	84	84
2	15	19	19
2	15	18	18

Suggested governance approach:

Sub-component	Approach
Depreciation	The utilisation of depreciation funding is already governed by the Project Governance Group (PGG) during the annual Capital Intentions process, according to SLT-approved criteria and guidance from H&V. For reporting purposes, it would be useful to track the progress of additional projects enabled by the additional funding.
Rec asset maintenance	Maintenance is currently prioritised via the Regional Leader-led Work Scheduling process. The Heritage and Visitor Governance Group , as well as the Visitor Risk and Safety governance group will play an important role in ensuring the extra funding is prioritised appropriately and used for the intended purpose. Suggest a contestable opex fund, with criteria developed/communicated to assist with prioritisation. Approvals will need to be tracked for reporting purposes. The group should also receive updates from key SMEs/leads who during Y1 will be preparing for the Y2 step-change.
Wharves & jetties	

out of scope

out of scope

Meeting date: 27/04/2022

Agenda Item: **3/6**

Agenda Item: 3

Sponsor: Tim Bamford, acting Director, Heritage and Visitors

Prepared by: Dave Jane, reviewed by Robert Wypych

Subject: **Budget 17 (Tourism Growth) budget update**

Item type	<input type="checkbox"/> Decision Sought <input type="checkbox"/> Ongoing programme/project update <input type="checkbox"/> One-off item requested by DDGTF
Summary of agenda item	To update the status of centrally held Budget 17 (Tourism Growth) funds, and set out the budget approach for 2022/23.
Supporting documents	<input type="checkbox"/> Paper /presentation attached (provided pre-meeting) <ul style="list-style-type: none"> <input type="checkbox"/> DOC-6963379 (below) <input type="checkbox"/> Presentation given on the day <input type="checkbox"/> Paper to be provided on the day <input type="checkbox"/> Verbal item only <p>[note: ranked by DDGTF preference]</p>
Persons attending item	Dave Jane
Time allocated in agenda	5 Minutes

Record of Decisions:

We recommend that DDGTF:		Decision during meeting
(a)	<i>Note the updated allocation status of funds received through the Budget 17 Tourism package</i>	
(b)	<i>Note that much of the reduced opex funding available in 2021/22 for SW/DHs (\$350K) and new Great Walks (\$580K) has now been released, with \$246k remaining.</i>	
(c)	<i>Note that Great Walk opex is mostly committed to the Hump Ridge GW project for the next two years.</i>	
(d)	<i>Approve in principle baselining in the Heritage and Visitor Unit's 22/23 budget \$300K of the centrally SW/DH opex funds and request a paper for approval detailing the long-term proposal.</i>	

Heritage and Visitor Governance Group

Date: 27 April 2022

To: Chair, Heritage and Visitors Governance Group

CC:

From: Dave Jane, Business Manager, Heritage and Visitors Unit

Subject: Budget 17 Tourism Package – budget update

At the Governance Group's December meeting you received a report updating the allocation of Budget 17 (tourism package) funds. You confirmed a need for further, regular reports on the status of these funds. This memo provides an update as of April 2022.

As almost all the remaining B17 funds held centrally are associated with specific infrastructure projects or part of the Tourism Growth programme. These reports will focus on that resource.

Current Year (2021/22) update - Opex

a. Tourism Infrastructure programme

Item	2021/22 Unallocated (as at 1/4/2022)	Funds allocated or available in 2022/23 (and ongoing)
Whakapapa Village	\$0	\$440K (all allocated)
Rakau Rangatira	\$0	\$50K (allocated) \$760K (unallocated)
Punakaiki	\$500K	\$50K (allocated) \$500K (unallocated)
Total	\$500K	\$540 (allocated) \$1,260K (unallocated)

b. Tourism Growth fund

Item	2021/22 Unallocated (as at 1/4/2022)	Funds available in 2022/23 (and ongoing)
New Great Walks	\$246K	\$405K allocated. \$595K unallocated (22/23). \$650K unallocated from 2023/24
Short Walks / Day Hikes	\$0K	\$435K allocated \$1,000K (unallocated)
Pouakai	\$34K	\$225K (allocated) -\$70K (overallocation)
Total	\$280K	\$1065K (allocated)* \$1,525K (unallocated)

*Of the amount already allocated in 2022/23 \$785K has been permanently redirected to address the legacy overallocations.

c. Comment

New Great Walks

Two further opex allocations have been approved and funds released. \$299K went to fund urgent heritage conservation work, and \$35K to support the Great walks 30th campaign. The campaign was also allocated \$55K of Great Walks opex from the 2022/23 budget. It is expected the remaining \$246K of GW opex in 2021/22 will cover this year's opex budget needs for the Hump ridge GW project.

Completion of the DBC for the Hump Ridge GW project is expected in April. This will signal the ongoing opex requirements and show whether the outyear opex budgets will be sufficient

Short Walks / Day Hikes

Two allocations have been approved and funds released:

- a. \$220K for the Short Walks / Day Hikes annual maintenance programme.
- b. \$130K to design and install Tunnel Beach interpretation and to develop and apply an iwi engagement framework for progressing Nga Tapuwai o Toi (Whakatane).

Capital funds

Unallocated capital funds total \$24.256M, comprising:

Item	Remaining budget
Infrastructure programmes	\$10.551M
Growth programmes	\$13.705M
Total	\$24.256M

Over the initial 5 years of Budget 17 funding 41% of the capital budget has been allocated.

Discussion

Almost all the 2021/22 Budget 17 opex funds of \$9.5M have been released with only \$280K remaining.

Opex funds of \$500K for the Punakaiki project remain unallocated. However, with only \$280K left this year across the B17 21/22 opex budget (and a portion of this committed to the Hump Ridge GW project) few funds remain available for Punakaiki should funding be sought in the remaining three months. The shortfall is due to a legacy overallocation of tourism pressures funding.

In 2022/23 and beyond \$1M of opex is available for Short Walks / Day Hikes work. As it will be the 6th year of Budget 17 funding it is timely to consider the ongoing management of these funds. Their predominant use will continue to be a combination of funding ongoing maintenance of SW/DH experiences that comprise this product set and supporting expansion of the SW/DH network. To enable this use these funds should remain centrally held and contestable.

For the SW/DH product set (and others) to be managed well and enable DOC to achieve the outcomes sought will require dedicated oversight at the system level. Use of a portion of the SW/DH opex to resource this oversight is proposed. Currently, there is negligible capacity in HVU to perform this task. Additional capacity is needed to develop and deliver product strategies, undertake performance management (standards, experiences, customer demand) and measure product performance. To establish this resource in HVU would require \$300K of the SW/DH opex to be baselined in HVU. The constraints of the Department's current budget position means there is no ability to fund this capacity from within the Unit's reduced 2022/23 baseline funding.

Maintaining a focus on the SW/DH product set (and especially its performance) is well aligned with DOC's integrated strategy. That is: maintaining an appropriate range of visitor experiences and associated visitor assets.

For the next two years the centrally held Budget 17 opex for new Great Walks will largely be committed to the Hump Ridge GW project. The DBC is soon to be submitted for approval and will be seeking an opex budget of around \$950K - \$1.0M for the period 2022-2024. Minimal Budget 17 GW opex will be available for other GW related initiatives until the 2024/25 year.

Recommendations

It is recommended that you:

- i. Note the updated allocation status of funds received through the Budget 17 Tourism package
- ii. Note that much of the reduced opex funding available in 2021/22 for SW/DHs (\$350K) and new Great Walks (\$580K) has now been released, with \$246k remaining.
- iii. Note that Great Walk opex is mostly committed to the Hump Ridge GW project for the next two years
- iv. Approve in principle baselining in the Heritage and Visitor Unit's 22/23 budget \$300K of the centrally SW/DH opex funds and request a paper for approval detailing the long-term proposal.

out of scope

	<ul style="list-style-type: none"> The purpose of the Great Walks in early May (this may require a special meeting) The Framework in July. <p>H&V will seek endorsement and approval of the Purpose and Framework by SLT following the Governance Group endorsement.</p>
Supporting documents	<ul style="list-style-type: none"> <input type="checkbox"/> Paper /presentation attached (provided pre-meeting) <ul style="list-style-type: none"> <input type="checkbox"/> Great Walks Current State Assessment DOC-6942243 (Attached) <input checked="" type="checkbox"/> Out of Scope <input type="checkbox"/> Presentation given on the day <input type="checkbox"/> Paper to be provided on the day <input type="checkbox"/> Verbal item only <p>[note: ranked by Governance Group preference]</p>
Persons attending item	Steven Kerr, Principal Commercial and Revenue Advisor (CaPS).
Time allocated in agenda	10 Minutes

Record of Decisions:

We recommend that Governance Group:	Decision during meeting
<i>Note that the Heritage and Visitor Unit is preparing a 'Product Set Strategic Framework' for the Great Walks' ongoing management and future development</i>	
<i>Note that the purpose (including target market, value proposition, and required outcomes) of the Great Walks product set is currently being developed and will require endorsement from the Heritage and Visitor Governance Group prior to the next meeting.</i>	
<i>Agree to a process to obtain the Heritage and Visitor Governance group's endorsement of the Great Walks' purpose in early May</i>	
<i>Agree to a process to seek SLT endorsement of the Purpose and Framework following Governance Group's endorsement.</i>	

Out of Scope

Out of Scope

Out of Scope

Out of Scope

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Out of Scope

Out of Scope

Enterprise Asset Management Governance Group



Department of
Conservation
Te Papa Atawhai

Cover sheet for agenda item #6

Meeting date 9 May 2022
Lead Group member (approved paper) Darryl Lew; Director, Operations Planning
Prepared by Maurice Roers; Regional Planning Manager - ESI
Subject Direction of Travel for DOC's Asset Management

Paper type	For consideration
Purpose of paper	To describe a programme of work that enables maturity of the Department's asset management practices.
SPA	Steve Taylor; Acting Deputy Director General, Corporate Services
Recommendations from this paper	<p>A. <u>Directs</u> the Department to align its asset management practices to ISO 55001 (Asset management – Management systems – Requirements) and to seek accreditation once this standard has been attained.</p> <p>B. <u>Endorses</u> the proposed work plan for maturing the Department's approach to asset management.</p> <p>C. <u>Directs</u> the development of a risk register and management approach for the Governance Group to enable their governance of near-term risks with visitor and staff safety implications.</p>
Financial implications	Resources to progress immediate Enterprise Asset Management work is available within existing budgets from involved units. Recommendation B includes the preparation of a business case to further detail costs.
Who has been actively engaged in preparing this paper	<p>Steve Taylor; Acting Deputy Director General, Corporate Services CJ Juby Jr; Director, Business Support Unit</p> <p>Andrew Mercer; Asset Management Manager, Operations Planning</p>
Persons attending item	None
Time required	20 minutes

Enterprise Asset Management Governance Group

Report for agenda item #6

We recommend that the Group:

		Paragraph reference
(A)	<u>Directs</u> the Department to align its asset management practices to ISO 55001 (Asset management – Management systems – Requirements) and to seek accreditation once this standard has been attained.	3 - 10
(B)	<u>Endorses</u> the proposed work plan for maturing the Department's approach to asset management.	11
(C)	<u>Directs</u> the development of a risk register and management approach for the Governance Group to enable their governance of near-term risks with visitor and staff safety implications.	12-14

Executive summary

- 1) The Department recognises the need to elevate its asset management practices. This improvement is aimed at maximising the value that Departmental assets contribute to the achievement of conservation outcomes and to minimise risks arising from its asset base.
- 2) In line with the intention of developing consistent, Department-wide asset management practices, this paper recommends a pathway for this improvement work consisting principally of:
 - a) setting a standard of performance for the Department;
 - b) providing initial directions for asset management improvement work; and,
 - c) providing a better structure to the Group's management of risk, especially those impacting on staff and visitor safety.

Context / background

ISO 55001 Asset Management System

- 3) At the March 2022 meeting of the EAM Governance Group, it was recognised that the Department currently applies variable practices to its asset management. The Group expressed a desire for consistent, Department-wide asset management practices whilst acknowledging that the Group is building its understand of the best approach to undertake this improvement work.

Sec 9(2)(g)(i)

Enterprise Asset Management Governance Group

Report for agenda item #6

- 5) Best practice for asset management in public and private organisations has consolidated around the International Standards Organisation's 55000 series. The ISO 55000 series describes the management systems that enable the principles of contemporary asset management: value, alignment, leadership, integration, adaptability, sustainability and assurance.
- 6) The context of asset management within an organisation as conceived by ISO 55000 is show below. A summary of the ISO 55000 system elements and their interaction with Departmental strategies can be viewed in Appendix 1.

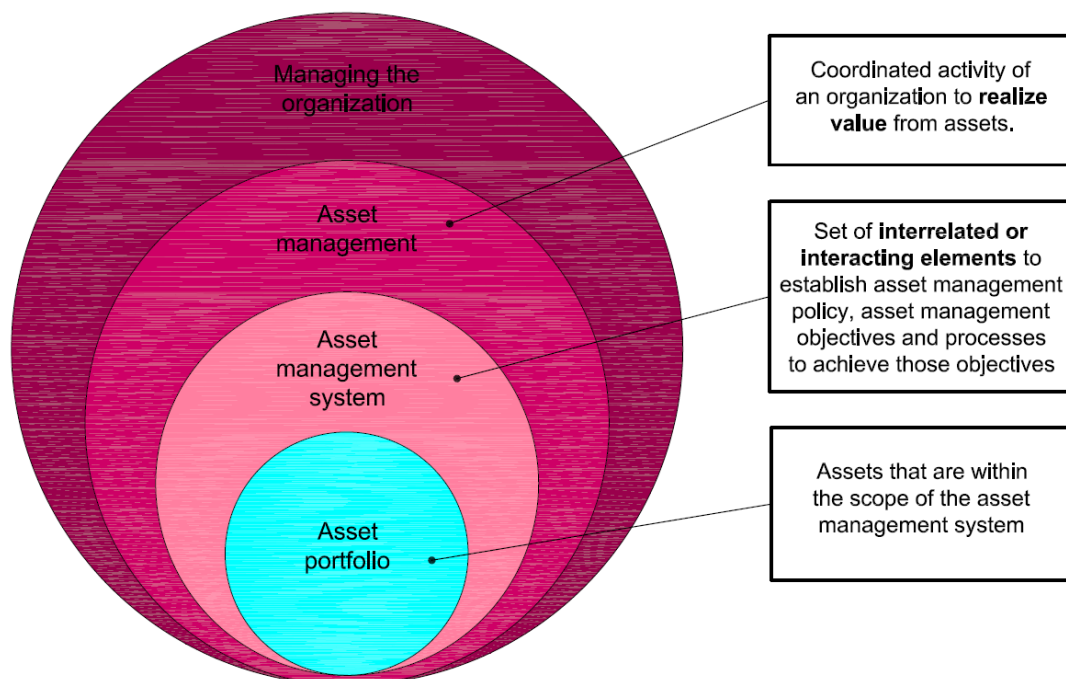


Figure 1: The relationship between asset management terms and activities.

Source: *ISO 55000: Asset management – Overview, principles and terminology*; International Standards Organisation, 2014.

- 7) Specific to the Department, the benefits of moving from our current asset management approach to the ISO 55001 methodology are:
 - a) Breaking down asset class silos by driving cross-functional communication and integration of conservation value.
 - b) Enabling balanced, long-term governance of finances through consideration of asset life cycles and reducing short-term, reactive management.
 - c) Giving Senior Leadership the ability to align asset investments with strategy and regulatory requirements.
 - d) Providing clearer, comparable information for Senior Leadership on risk across the organisation's functions as arising from these functions' assets.

Enterprise Asset Management Governance Group

Report for agenda item #6

- 8) The Te Tātai Atawhai project and resulting IT platform are needed enhancements which are capable of supporting contemporary asset management. The Department can apply the ISO 55001 standard whilst operating in the S4/HANA environment. An organisational commitment to the principles of ISO 55001 will ensure that the value embedded in the supporting technology is realised.
- 9) Although there are no technical constraints that preclude the Department from committing to the ISO 55001 standard, maturing our asset management approach will require changes to organisational culture. Implementation of this standard requires commitment to achieving asset value, alignment, leadership, integration, adaptability, sustainability and assurance. Key behavioural shifts and needed changes to associated business practices include:
 - a) Financial discipline in the maintenance of existing assets and investment in new assets.
 - i) Linking and scaling operational budgets to those assets that particular units are charged with maintaining.
 - ii) Ring-fencing of depreciation to renewals within the asset class that generates the depreciation.
 - iii) Restricting the acquisition of new assets, significant upgrades, and increases in Levels of Service to those investments where uplifts in operating and depreciation funding lines are also secured.
 - b) Aligning Departmental assets to conservation value as presently defined.
 - i) Proactively transitioning our asset base to enable key policy initiatives such as Te Mana o te Taiao and the Climate Change Response Act.
 - ii) Front-footing legislative requirements such as Three Waters regulations and the management of contaminate sites.
Sec 9(2)(g)(i)
 - iv) Clarifying Departmental commitments to third party assets.
 - c) Leadership to engage with and communicate asset management issues of organisational significance.
 - i) Identifying a pathway to a financially, operationally sustainable asset base.
 - ii) Aligning organisational structures and accountabilities to enable consistent asset management.
 - iii) Communicating Department asset challenges and the agreed approaches to address them.
- 10) The organisational change will need to be supported via the identification of clear asset management leadership such as a change lead and via a considered programme of change management. These change management components are signalled in the work plan described below.

Enterprise Asset Management Governance Group

Report for agenda item #6

Forward Work Plan

11) Gaining maturity in our asset management is a journey, not a daytrip. We outline a proposed programme of work for the Governance Group to consider as it directs improvements in this area. The first year of this work programme would structure upcoming agendas of the Governance Group.

	Action / Paper	Description	Accountability	Schedule
Understand & Define Requirements	a. Strategic Asset Management Plan	Review and adopt an updated Strategic Asset Management Plan, the last Plan having been provisional approved in 2019.	Finance Unit, Corporate Services led by Operations Planning Unit, Operations	Jun 2022
	b. Asset Management Plans	Review and adopt updated Asset Management Plans for the following functional areas: Visitor, Heritage, Biodiversity, Property and Fleet.	Business Services Unit, Corporate Services and Operations Planning Unit, Operations	Jul 2022
	c. Current Asset Challenges & Affordability	Provide a report on asset-related challenges in line with the recent Treasury review of the Natural Resources Cluster and NZ Infrastructure Strategy.	Operations Planning Unit, Operations supported by Finance Unit, Corporate Services	Aug 2022
	d. Maturity Assessment	Assess our asset management systems. The assessment to be repeated annually for the Governance Group can gauge organisational progress. (See Appendix 2 as sample assessment.)	Operations Planning Unit, Operations supported by Business Services, Corporate Services	Aug 2022 & on-going
	e. Change Lead	Appoint a change lead and confirm sponsorship for this programme of work.	Director General supported by Corporate Service and Operations	Oct 2022

Enterprise Asset Management Governance Group

Report for agenda item #6

Understand & Define Requirements	f. Enterprise Reporting & Assurance	Describing the intended programme of system monitoring and reporting to the Group through 2025.	Operations Planning Unit, Operations	Dec 2022
	g. Governance Dashboard	Post-data migration into S4/HANA, providing the Group with a summary view of the state of assets.	Operations Planning Unit, Operations supported by Information Systems and Services, Corporate Services	Dec 2022
	h. Business Case	Consider a business case to formally structure DOC's asset management improvements as a change initiative. The business case will detail specific outcomes against which work will be assessed, identify resource requirements for implementation and describe the change management need to enable and embed.	Business Services Unit, Corporate Services and Operations Planning Unit, Operations	Feb 2023
	i. Condition assessments	Institute condition assessments for asset types without this data or cyclical inspections.	Operations Planning Unit, Operations	2023
	j. Asset Criticality and Risk Profiling	Define and assess asset criticality by asset class to thereby provide a clearer, comprehensive understanding of risk within our asset base.	Business Services Unit, Corporate Services and Operations Planning Unit, Operations	2023
	k. Asset Management Plans	Develop Asset Management Plans for Land and Infrastructure, asset classes that previously have not had supporting plans.	Operations Planning Unit, Operations	2023
	l. Independent Advice	Include external Subject Matter Experts in the Department's asset baseline analysis, system review and governance.	Business Services Unit, Corporate Services and Operations Planning Unit, Operations	On-going

Enterprise Asset Management Governance Group

Report for agenda item #6

Develop Asset Lifecycle Strategies	m. Capital Planning	Reset capital planning processes across asset classes to ensure investment is consistently governed aligned to strategic priorities, attainment of Levels of Service, and financial sustainability.	Finance Unit, Corporate Services supported by Operations Planning Unit, Operations and Heritage & Visitor, Policy & Visitors	2023
	n. Operational Planning	Develop budgeting processes and tools that increase alignment of annual budgets to strategic priorities, attainment of Levels of Service, and financial sustainability.	Finance Unit, Corporate Services supported by Operations Planning Unit, Operations and Heritage & Visitor, Policy and Visitors	2023
	o. LOS Review	Review the Levels of Service for asset classes to align to direction on achieving long-term financial sustainability.	Heritage & Visitor Unit, Policy and Visitors supported by Operations Planning Unit, Operations	2023
	p. Asset Management Plans	Develop Asset Management Plans for Land and Infrastructure, asset classes that previously have not had supporting plans.	Operations Planning Unit, Operations supported by relevant business owners	2023
Implement, Enable & Embed	q. Leadership Communication	Provide clear communication to staff on asset challenges and the organisation's response.	All Senior Leaders	On-going
	r. Accreditation Prep	Conduct interim audits and prepare artifacts for accreditation review	Operations Planning Unit, Operations	2024-25
	s. Review Strategic Asset Management Plan	Review and update the Plan with particular attention to changing management objectives.	Finance Unit, Corporate Services led by Operations Planning Unit, Operations	2025
	t. Review - Asset Management Plans	Review and update the Plans with particular attention to changing Levels of Service.	Business Services Unit, Corporate Services and Operations Planning Unit, Operations	2025
	u. Accreditation	Seek ISO accreditation.	Operations Planning Unit, Operations	20226

Enterprise Asset Management Governance Group

Report for agenda item #6

Out of Scope

Out of Scope

- 13) To enable the Group to govern asset risk, especially those associated with visitor and staff safety, we recommend that an asset risk register and supporting management approach be developed for the Group. To ensure consistency of information on risk exposure and mitigation, we recommend that Operations Planning be accountable for this action and reporting to the Group.

Out of Scope

Giving effect to the principles of the Treaty of Waitangi

- 15) This paper has no direct effect on the Department's Treaty of Waitangi obligations. Effective management of conservation asset is an enabler of the Department giving effect to Treaty Principles.

Relevant DOC policy / SOP / guideline

- 16) Strategic Asset Management Plan DOC-6058055.

Financial implications

- 17) There are financial implications to DOC's asset management, but there are no immediate financial requests arising from this paper. Resources to progress immediate Enterprise Asset Management work is available from the Operations Planning and Business Services units. Budget for deferred maintenance has been considered as part of the Natural Resource Cluster (NRC) bid and, if successful, will be utilised for future asset management work. Contained within Recommendation B is the preparation of a business case to advance DOC's asset management, which will detail future financial implications of advancing DOC's asset management systems.

Enterprise Asset Management Governance Group

Report for agenda item #6

Legislative implications

- 18) This paper has no direct legislative implications. Improvements in our asset management system will enable the Department to comply with recent legislative changes such as Taumata Arowai and the Climate Change Response Act as well as pre-existing conservation legislation.

Others actively engaged

- 19) The DDG Corporate Services and the Director of Business Services within Corporate Services has been involved in the development of this memo.

Next steps

- 20) If the recommendations in this paper are adopted, the next steps would be to proceed with the actions identified in the forward work programme for 2022.

Attachments/appendices

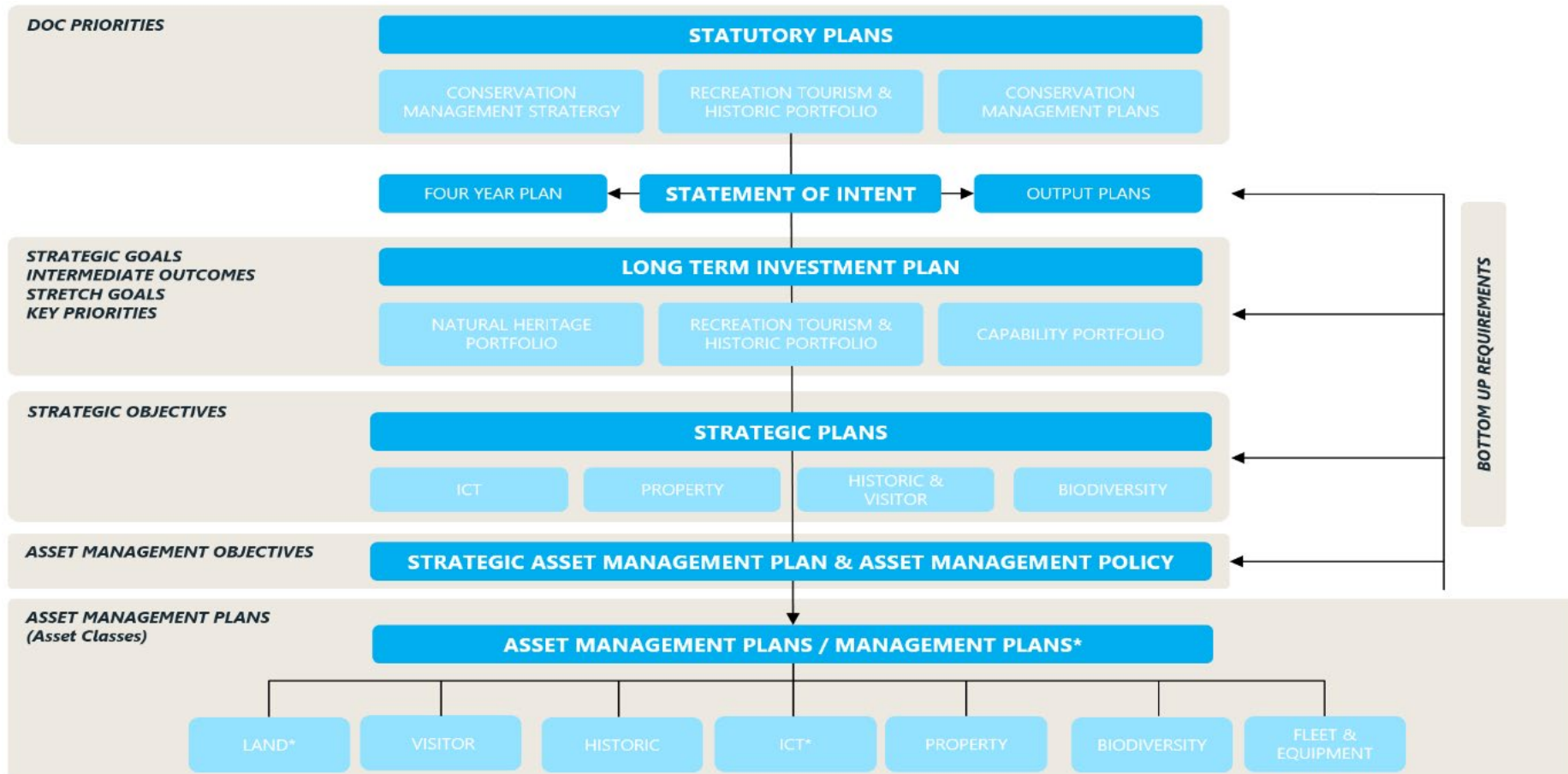
Appendix 1: Hierarchy and Relationship of Departmental Strategies

out of scope

Enterprise Asset Management Governance Group

Report for agenda item #6

Appendix 1: Hierarchy and Relationship of Departmental Strategies



out of scope

Heritage and Visitors Governance Group

AGENDA

Date: 23 June 2022

Time: 1:00 pm to 2:00 pm

Location: WLG G.02 / Microsoft Teams

Chair

Bruce Parkes

Attendees

Michael Slater; Steve Taylor; Ginny Baddeley; Henry Weston

Invitees

Tim Bamford; Darryl Lew; Kevin Martin; Jesvier Kaur; Dave Jane; Claire Spencer; Raewyn Hutchings; Carly Strausberg; Steven Kerr; Chris Berry; Andrew Blanshard; Elliot Steenson

Apologies

Purpose

The purpose of the H&V Governance Group is to provide oversight and governance for Department wide investment and responses to visitors on PCL&W.

	Topic	Time	Led by
1.	Matters arising from previous meeting	2-5 min	All
2.	[REDACTED]	[REDACTED]	[REDACTED]
3.	out of scope [REDACTED]	[REDACTED]	[REDACTED]
4.	Budget 17 (Tourism Growth) funds – an update	5 min	Dave Jane
5.	out of scope [REDACTED]	[REDACTED]	[REDACTED]
6.	Great Walks Product Set Framework	10 min	Carly Strausberg / Steven Kerr
7.	General Business	5 min	All

Record of notes and actions

Date: 27 April 2022

Time: 10am to 11am

Location: WLG G0.02 / Microsoft Teams

Attendees

Bruce Parkes; Steve Taylor

Invitees

Kevin Martin; Tim Bamford; Darryl Lew; Jesvier Kaur; Dave Jane; Claire Spencer; Raewyn Hutchings; Andrew Blanshard; Lance Fowler; Andrew Cudby; Elliot Steenson

Apologies

Ginny Baddeley; Mike Slater

Purpose

The purpose of the DDG H&V Taskforce is to provide oversight and governance for Department wide investment and responses to visitors on PCL&W.

Notes

Agenda 1: Approach to heritage and visitor asset cost pressure budget bids

Context

Bruce shared that there will be guidance issued to the budget leads which will provide the needed clarity. There is currently an expectation that no budget will be released until there is a clear plan that is strategically aligned and performs against appropriate outcomes.

Tim explained that this session's intended outcome is to get a steer on where we spend money and to sense check the balance between planning and asset management.

Lance outlined that in the discussion should sense check the prioritisation and confirm the funding allocations per subcomponent. He mentioned that the general focus in year 1 is investigations and planning for the work which will take place in years 2 - 4 (where remediation and ongoing management begins).

Out of Scope

[Redacted content]

Out of Scope

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Sec 9(2)(g)(i)

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Out of Scope

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Out of Scope

Meeting closed

Meeting date:

23 June 2022

Agenda

Item:

2/7

Agenda Item:

2

Sponsor:

Tim Bamford / Darryl Lew

Prepared by:

Tim Bamford

Subject:

Sec 9(2)(g)(i)

Item type	<input type="checkbox"/> Decision Sought <input type="checkbox"/> Ongoing programme/project update <input type="checkbox"/> One-off item requested by DDGTF
<p>Sec 9(2)(g)(i)</p>	<p>[Redacted content]</p> <ul style="list-style-type: none"> ■ [Redacted] ■ [Redacted] ■ [Redacted] <p>[Redacted content]</p>
Supporting documents	<input type="checkbox"/> Paper /presentation attached (provided pre-meeting) <input type="checkbox"/> Presentation given on the day <input type="checkbox"/> Paper to be provided on the day <input type="checkbox"/> Verbal item only <i>[note: ranked by Governance Group preference]</i>
Persons attending item	<p>Tim Bamford Darryl Lew</p>
Time allocated in agenda	<p>15 Minutes</p>

Record of Decisions:

We recommend that Governance Group:	Decision during meeting
<p>Sec 9(2)(g)(i) [REDACTED] <i>present options to 'reset' DOC's approach to managing our visitor assets.</i></p>	

Out of Scope

Meeting date: 23 June 2022

Agenda Item: 4

Sponsor: Tim Bamford, Director, Heritage and Visitors

Prepared by: Dave Jane, reviewed by Robert Wypych

Subject: **Budget 17 (Tourism Growth) budget update**

Agenda
Item:

4/7

Item type	<input type="checkbox"/> Decision Sought <input type="checkbox"/> Ongoing programme/project update <input type="checkbox"/> One-off item requested by DDGTF
Summary of agenda item	To update the status of centrally held Budget 17 (Tourism Growth) funds
Supporting documents	<input type="checkbox"/> Paper /presentation attached (provided pre-meeting) <input type="checkbox"/> DOC-7046603 (and below) <input type="checkbox"/> Presentation given on the day <input type="checkbox"/> Paper to be provided on the day <input type="checkbox"/> Verbal item only [note: ranked by Governance Group preference]
Persons attending item	Dave Jane
Time allocated in agenda	5 Minutes

Record of Decisions:

We recommend that Governance Group:	Decision during meeting
<u>Note</u> the likely year end underspend for B17 opex funds held centrally of \$280k, and that these savings will contribute to DOC's full year position	
<u>Note</u> the planned expansion of the SW/DH network, with this to be funded through the centrally held \$1M of B17 opex available in 2022/23.	
<u>Note</u> an outline of B17 funded work (opex) planned for 2022/23 will presented in August	
<u>Note</u> that an options paper is being prepared for the potential use of around \$5M of capital allocated to the Tourism Growth programme that is uncommitted.	



Date: 15 June 2022

To: Chair, Heritage and Visitors Governance Group

CC: Tim Bamford, Director Heritage and Visitors

From: Dave Jane, Business Manager, Heritage and Visitors Unit

Subject: Budget 17 Tourism Package – budget update

This memo provides a regular report on the allocation of Budget 17 (tourism package) funds.

Most of the B17 funds are now baselined across the business. Their ongoing use and measurement of benefits accruing from these investments are out of the scope of this report. Remaining B17 funds held centrally are almost entirely associated with specific infrastructure projects or part of the Tourism Growth programme. This report's focus is on that resource.

Current Year (2021/22) update - Opex

a. Tourism Infrastructure programme

Item	2021/22 Unallocated (as at 15/6/2022)	Funds available in 2022/23 (and ongoing)
Rakau Rangatira	\$0	\$760K (unallocated)
Punakaiki	\$500K	\$500K (unallocated)
Total	\$500K	\$1,260K (unallocated)

b. Tourism Growth fund

Item	2021/22 Unallocated (as at 15/6/2022)	Funds available in 2022/23 (and ongoing)*
New Great Walks	\$246K	\$55K allocated. \$595K unallocated (22/23). \$650K unallocated from 2023/24
Short Walks / Day Hikes	\$0K	\$1,000K (unallocated)
Pouakai	\$34K	\$225K (allocated) -\$70K (overallocation)
Total	\$280K	\$280K (allocated) \$1,525K (unallocated)

*the funds available in 22/23 and outyears are less than originally allocated to the work as budget was permanently redirected to address legacy overallocations.

c. Comment

No further allocations of Great Walks opex have been made. It is expected the remaining \$246K in 2021/22 will not be spent. GW opex funds allocated in 2021/22 went to urgent heritage conservation work and the Great Walks 30th campaign.

The 2021/22 Short Walk / Day Hikes budget has been fully allocated. Most of the funds went to helping sustain levels of service at 13 Short Walks and 4 Day Hikes over the 21/22 summer season. Funding was also allocated to help progress two further walks: Tunnel Beach and Nga Tapuwai o Toi.

The \$500K opex available in 2021/22 for Punakaiki won't be used. A funding release memo for opex funds in 2022/23 can be expected.

It is assumed that the work approved / funded in 2021/22 has been completed and costs come to charge (or will have by the end of June). Requests to expense transfer budgets to 2022/23 are unlikely to be successful.

Capital funds

Unallocated capital funds total \$24.256M, comprising:

Item	Remaining budget
Infrastructure programmes	\$10.551M
Growth programmes	\$13.705M
Total	\$24.256M*

*this figure is currently under review and will be updated in the next report.

Over the initial 5 years of Budget 17 funding 41% of the capital budget has been allocated.

Discussion

It is expected that the year-end result for Budget 17 funds held centrally will be a small underspend of \$280K. This saving will contribute to the overall DOC full year position. This is less than the total amount remaining unallocated across projects in 2021/22 due to needing to manage a legacy overallocation of tourism pressures funding.

A plan to bring new walks into the SW/DH network has been prepared. In 22/23 it proposes 9 new walks be added. A funding release memo for the \$1M of SW/DH opex available in 2022/23 is being prepared and will include details of the planned investment for expanding the network. Planned annual summer maintenance work to the network costing \$420K will also be funded from the \$1M allocation.

Sec 9(2)(g)(i) [Redacted]

[Redacted]

[Redacted]

Recommendations

It is recommended that you:

- i. Note the likely year end underspend for B17 opex funds held centrally of \$280k, and that these savings will contribute to DOC’s full year position
- ii. Note the planned expansion of the SW/DH network, with this to be funded through the centrally held \$1M of B17 opex available in 2022/23.

Sec 9(2)(g)(i)

[Redacted]

[Redacted]

Out of Scope

Meeting date:	23 June 2022
Agenda Item:	6
Sponsor:	Bruce Parkes, DDG Policy and Visitors
Prepared by:	Steven Kerr, Principal Commercial and Revenue Advisor (CaPS) and Carly Strausberg, Products, Standards and Policies Manager.
Subject:	Great Walks Product Set Strategic Framework

Item type	<input type="checkbox"/> Decision Sought <input type="checkbox"/> Ongoing programme/project update <input type="checkbox"/> One-off item requested by DDGTF
Summary of agenda item	<p>The Heritage and Visitors Unit is preparing a ‘Product Set Strategic Framework’ for the Great Walks. This is to guide the Great Walks’ ongoing management and future development.</p> <p>This framework is being developed over five-stages:</p> <ol style="list-style-type: none"> 1. Output 1: Assess the current state (complete) 2. Output 2: Confirm the purpose of the Great Walks (pending endorsement from this group) 3. Output 3: Develop an evaluation framework linked to that purpose (commenced) 4. Output 4: Assess performance using that framework 5. Output 5: Prepare the product set strategic framework (draws on the above). <p>The target completion is the end of July/early August 2022.</p> <p>A paper on the Strategic Framework was provided to the Governance Group meeting on 27 April 22. Unfortunately there was insufficient time during the meeting to discuss the item (Coversheet DOC-6975974).</p> <p>The assessment of the current state of the Great Walks found that the Great Walks are well recognised, a good strategic fit for the Department with strong customer feedback. However, they have some significant challenges and are now at a juncture where, without a guiding framework, it is almost impossible to make coherent investment decisions. This situation has significant risks.</p> <p>PSP has now developed a Purpose Statement for the Great Walks for confirmation:</p> <p><i>To provide a range of premier, independent, multi-day experiences for less experienced visitors to access Aotearoa/New Zealand’s outstanding natural landscapes, biodiversity, and cultural heritage.</i></p> <p>The purpose includes 5 key elements:</p> <ul style="list-style-type: none"> • Stated Purpose • Target Customers • Value Proposition • Foundational Requirements • Required Outcomes. <p>PSP now seeks endorsement from you of that Purpose.</p>

	<p><i>We draw your attention to the Required Outcome for the product set to be financially stable and self-sustaining.</i></p> <p>Ultimately H&V will seek endorsement and approval of the Framework (including the Purpose) by SLT following the Governance Group endorsement of that strategic framework.</p>
Supporting documents	<p><input type="checkbox"/> Paper /presentation attached (provided pre-meeting)</p> <p>■ Out of Scope</p> <p>■ [REDACTED]</p> <p>■ [REDACTED]</p> <p><input type="checkbox"/> Presentation given on the day</p> <p><input type="checkbox"/> Paper to be provided on the day</p> <p><input type="checkbox"/> Verbal item only</p> <p><i>[note: ranked by Governance Group preference]</i></p>
Persons attending item	Steven Kerr, Principal Commercial and Revenue Advisor (CaPS) Carly Strausberg, Manager Products Standards and Policies
Time allocated in agenda	10 Minutes

Record of Decisions:

We recommend that the Governance Group:	Decision during meeting
<u>Note</u> that the Heritage and Visitor Unit is preparing a 'Product Set Strategic Framework' for the Great Walks' ongoing management and future development	
<u>Endorse</u> the Purpose (including target market, value proposition, and required outcomes) of the Great Walks product set as set out in DOC-7013988.	
<u>Agree</u> to a process to seek SLT endorsement of the Purpose and Framework following Governance Group's endorsement.	



Presentation to DG Penny Nelson and others 25 May 2022

Cable Structure Safety

Jonathan Calder, DOC Engineering Manager

Maramataha Suspension Bridge

- 150m Span, 30m + fall height
- Low redundancy design, accepted practice
- 12 yearly load test to prove capacity
- Typical of large portion of DOC's cable structures

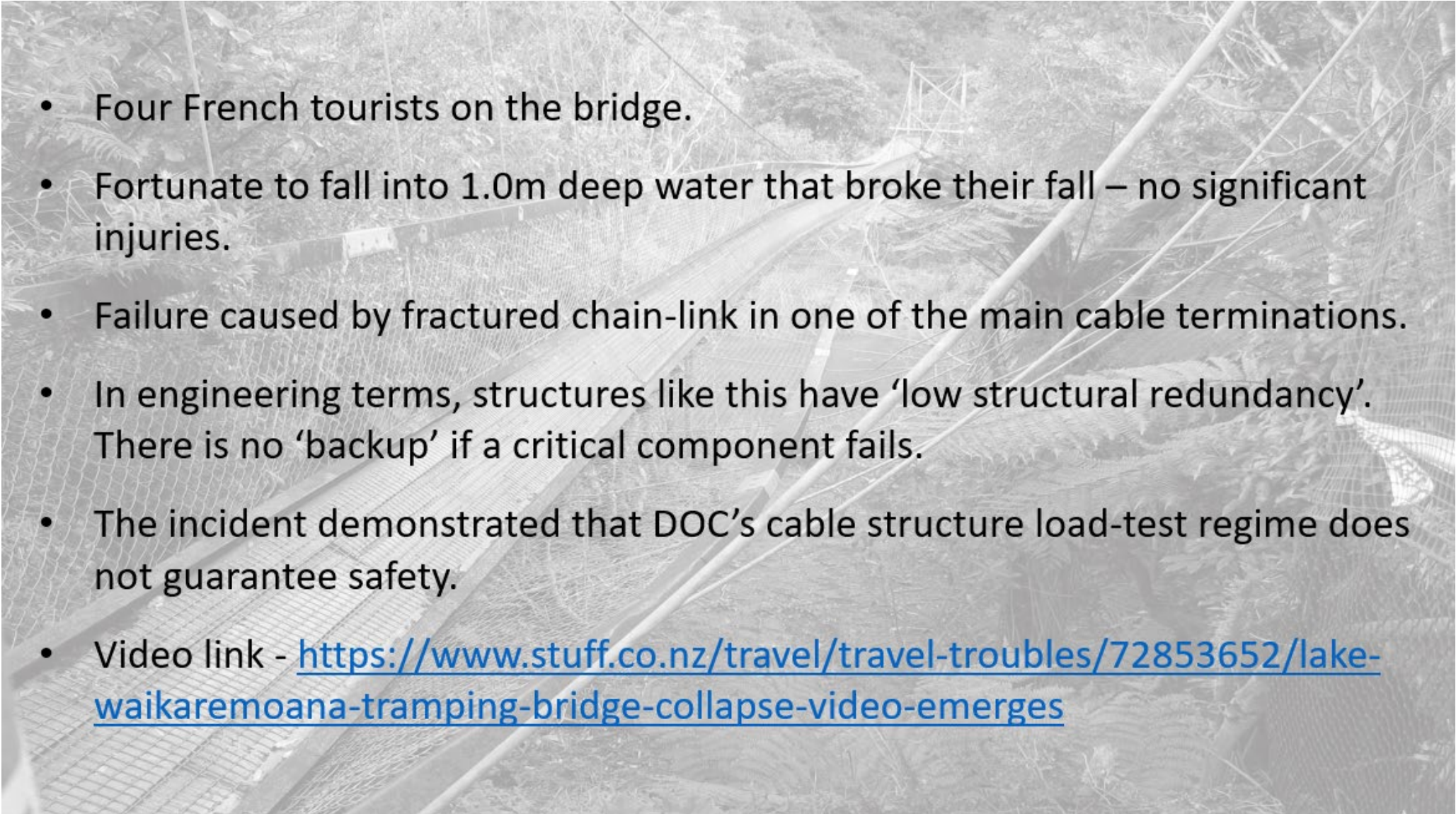


Lake Marian Suspension Bridge Load Test



2015 Hopuruahine Suspension Bridge Collapse



- 
- Four French tourists on the bridge.
 - Fortunate to fall into 1.0m deep water that broke their fall – no significant injuries.
 - Failure caused by fractured chain-link in one of the main cable terminations.
 - In engineering terms, structures like this have ‘low structural redundancy’. There is no ‘backup’ if a critical component fails.
 - The incident demonstrated that DOC’s cable structure load-test regime does not guarantee safety.
 - Video link - <https://www.stuff.co.nz/travel/travel-troubles/72853652/lake-waikaremoana-tramping-bridge-collapse-video-emerges>

Cable Structures - Risks

1. 550 cable structures on Public Conservation Land, average age 37 years.
2. Most built with low structural redundancy – risk of another Hopuruahine type failure (difficult to quantify likelihood, but high consequence).
3. Most are restricted load structures and rely on visitors observing load restriction signage – risk of bridge overload.
4. DOC cable structures have typically been designed for static loads only. Dynamic load effects and metal fatigue risk considered negligible. These assumptions may be incorrect.
5. Because they are difficult to access, inspection of high-tower cable structures hasn't included an inspection of the cable saddles, where cable fatigue is most likely to occur.

Cable Structures – Risks cont.

6. *Standards NZ Handbook 8630 - Tracks and Outdoor Visitor Structures*

This document defines the design loads for pedestrian cable structures. It is 17 years old, contains errors and ambiguities and doesn't provide guidance on important aspects of safe cable structure design.

7. Other related concerns have been raised:

- NZFS Swingbridges and three-wire crossings do not meet current-day visitor ease-of-use and safety expectations.
- DOC engineers, managers and officers could be found liable if fatalities resulted from a DOC cable structure collapse.
- DOC should give more consideration to adopting other bridging options (steel trusses, arches etc.).

What are we already doing to manage cable structure risk?

1. We're designing structural redundancy into new cable structures (multiple cables and anchors, more robust components).
2. We're designing new high-use road-end cable structures for unrestricted loads.
3. We have engaged a specialist engineering consultant to advise on the significance of dynamic loads and fatigue risk.

What further work is recommended?

1. Retrofit redundancy into a yet to be determined portion of DOC's 550 cable structures and accelerate the bridge replacement program. Significant resource required (\$Millions).
2. Engage consultants (e.g. R2A Due Diligence, specialist engineering risk assessors) to review risk and liability implications of DOC cable structures.
3. Review and amend *Standards New Zealand Handbook 8630 Tracks and Outdoor Visitor Structures*. Requires establishment of a peer review group in collaboration with Standards NZ (Rough-order cost 200k).
4. Develop methods to inspect high-tower cable saddles (drones, inspection poles)
5. Design and install prominent, standardised high-visibility load restriction signage and educate visitors about the importance of observing bridge load restrictions.

- **Blue Pools Suspension Bridge, high-use, low structural redundancy**
- **Retrofit with additional anchors and main cables (100k?)**



- Three-Wire Crossing - George Sound
- Safe enough in modern context?



New Ohinemuri Suspension Bridge

- Unrestricted design load
- Multi-cable, multi-anchor redundancy



DOC Engineering - Cable Structure Safety Action Plan - DOC 6639518

Issue 21/9/22

Item/Recommendation	Target Outcome	Management Response/Action/Next Steps	Priority	Person Responsible	Indicative Cost	Estimated costs	Timeframe	Due Date	Status	Dec-21 Progress	Jun-22 Progress	Sep-22 Progress	Dec-22 Progress
A.1 Cable Structure Safety													
Context/Purpose: To investigate, resolve and implement solutions to safety related cable structure issues.													
A.1.1	Dynamic Load and Fatigue Effects Determine the significance of dynamic load and fatigue effects on cable structures. These have previously been considered negligible in the design of cable structures, we need to confirm this is the case.	Dynamic load and fatigue effects are understood and managed in existing and new cable structures.	High	Jonathan Calder Engineering Manager Operations	\$40k Opex \$20k Capex	\$20k Opex	24 months (extended from 12 months due to Covid)	Sep-23	Started Jan 2021	PMI consultants have provided a draft spreadsheet that allows analysis of cable structure dynamic load and fatigue effects. Preliminary results demonstrate that a 'vandal' load case (a group of people purposely jumping on a cable structure) is very unlikely to generate loads that would cause bridge failure. Further work to verify and finalise spreadsheet, on fatigue effects, and a report to accompany the spreadsheet are ongoing. Target	Re item 1. Richard Dyer will continue to verify spreadsheet. Further consultant input may be required (to be confirmed in July)	Re 3. Engage Consultants to provide verification (Jono Calder)	
A.1.2	Cable Structure Design Guidelines Write Cable Structure Design Guidelines including standard details and design requirements - load cases, redundancy and robustness.	DOC and external engineers apply consistent, standardised approach to cable structure design. Cable structures are safe, functional and durable.	Medium	Jonathan Calder (freed up by Brad Williamson taking some BAU)	\$30k Opex		24 months (extended from 12 months due to Covid)	Jun-23	Not Started	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short listing stage. Expecting to have engineer onboard February 2022 (to allow work on this item A.1.2 to begin).	1. Establish resource; consultant or additional engineering team capacity to complete this work.		
A.1.3	Retrofit Redundancy to Existing Bridges Build redundancy into existing higher risk (high use/front country) cable structures. Determine standard methods and application criteria.	The safety of existing high-use, front country, low-redundancy cable structures is improved (safety critical components are backed up).	High	Jonathan Calder Engineering Manager Operations	\$50k Opex Plus Opex or Capex to retrofit	\$20k Opex	12 months for investigation work. TBA for physical upgrade of structures	Jun 23 - Part 1	Preliminary work done on methods to build redundancy into main cable terminations - started May 2022.	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short listing stage. Expecting to have engineer onboard February 2021 (to allow work on this item A.1.3 to begin).	Engaged consultant to develop concepts for retrofitting redundancy into cable structures. Reviewing concepts underway (Jono Calder)	Test developed concept including components - sample test (Jono Calder) Determine volume of bridges to apply concept to (is it 100 or 200 of the 500?)	Investigate funding for work - centre led, BC required? (Jono Calder) rough cut estimate might be \$25k per bridge
A.1.3.1	ReidBrace Components Brittle fracture of Reidbrace fittings and Reidbar has been identified as a possible risk (related to item A.1.3).	The risk of brittle fracture of Reid components is assessed and managed.	Medium	Jonathan Calder Engineering Manager Operations	\$20k Opex		18 months for investigation work. TBA for physical upgrade of structures	Jun 23 - Part 1	Reliant on 1.3 completion	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short-listing stage. Expecting to have engineer onboard February 2021 (to allow work on this item A.1.4 to begin).	Retrofitting redundancy will manage this risk. After this work is done assess remaining bridges		
A.1.5	Cable Saddle Radial Determine risk of non-compliant cable saddle radial leading to cable fatigue/failure in existing bridges.	The risk of cable fatigue/failure related to non-compliant cable saddle radial is assessed and managed.	Medium	Brad Williamson Engineer Operations	Time only		12 months for investigation work. TBA for physical upgrade of structures		Start Aug 22	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short-listing stage. Expecting to have engineer onboard February 2021 (to allow work on this item A.1.5 to begin).	Discuss work program with Brad Williamson - Sep 22		
A.1.6	Cable Saddle Inspections Cable saddles on suspension bridges with high towers, a possible location for cable fatigue and corrosion to occur, are not routinely inspected due to difficulty of access.	All cable saddles are routinely inspected as part of the engineering inspection regime (every six years).	Medium	Jonathan Calder Engineering Manager Nayan Jeram - NA Operations	25k Opex		36 months	Dec-22	Started Nov 2021	Nayan Jeram now managing drone trial, purchase and training program. Final trial of drone, with engineer as pilot, planned for late Nov/early Dec.	Further test & refine equipment - Jacob Borchers investigate update to bluewors update - Nayan Jeram	Procure remaining equipment	Operate as BAU
A.1.7	Load Restriction Signage Develop and install standardised, prominent load restriction signage to reduce bridge overload risk (Improved signage has been going on new and existing bridges in recent years but still room for improvement and standardisation required).	All restricted load cable structures have standardised, high visibility signage in prominent locations.	Low	Andy Roberts with Nayan Jeram Director Heritage and Visitors	TBA		6 months sign design. 24 months (install)	Dec-24	Started Jul 2022	From Steve Taylor - this is being worked on but H & V experiencing capacity issues.			
A.1.8	Safety Audit of Old Bridge Stock Consider implementing a 'cable structure safety audit' after 25 or 50 years in service. This would examine, for example, the benefit of complete replacement v. replacement of safety critical components (main cable, anchors, termination hardware).	The risk of failure due to age related hidden defects (corrosion, fatigue, wear) is reduced.	Low	Jonathan Calder Engineering Manager Operations	Staff time only		24 months		Not Started	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short-listing stage. Expecting to have engineer onboard February 2021 (to allow work on this item A.1.8 to begin).	Create policy update to create inspection WO on bridges 50th bday - Jono Calder		
A.1.9	Cable Structure Maintenance Manual (docCM628824) Write manual and implement training to promulgate cable structure maintenance skills within DOC's Ranger & Asset Fraternity	DOC has an adequate number of in-house cable structure maintenance capable staff. Cable structure maintenance is completed within recommend timeframes.	High	Jonathan Calder Engineering Manager Operations	Staff time only		24 months		To complete Sept 22	Cable Structure Maintenance Manual and associated One Page SOP complete and approved by Mike Slater. Now gathering names and experience of already competent practitioners to train other staff. Target rollout to OLT early December 24, Aug 22.	Get understanding of location of all structures.	Present to OLT in August - Jono Calder Set up competency in dolearn - Nayan Jeram investigate if SAP can be configured to require competency to action/sign off the work order - Check routes to Engineer for QA	Intro to nominated staff session?
A.1.10	Three-Wire Crossing Safety The safety of three-wire crossings, in terms of current-day visitor-risk tolerance, has been questioned.	Confirmation, or otherwise, that three-wire crossings provide an adequate level of safety for current-day visitors to PCL.	Low	Steve Taylor Director Heritage and Visitors	Staff time only		12 months	Jun-22	Started Jun 2021	From Steve Taylor - this is being worked on but H & V experiencing capacity issues.		Follow up with Andy (Aug 22) - Nayan Jeram Report says continue with 3 wire bridges - suggested mesh review? Signage review - waiting unloading (Jono)	
A.1.11	Establish Engineering Technical Advisory or Peer Review Group - update Penny	Provide advise to Audit & Risk Committee. Focus items: Bridges High Level Asset Risks (Funding)	Medium	Darryl Lew		and then regular engagement fees	6 months		Started Aug 2022			Peter Thomas has drafted a TOR for a TAG to EAM GG for the 5 Oct 22 Meeting	
A.1.12	Establish Engineering Business Case for Engineering Opex needs across all work streams		Medium	Jono Calder Engineering Manager Operations	Staff time only		12 months	Jul-22	Start Jul 2022				
A.2 Review SNZ HB8630 Tracks and Outdoor Visitor Structures													
Context/Purpose of Action: This 20 year old document requires amendment and improvement to ensure a safe, consistent approach to outdoor visitor structure design in New Zealand													
A.2.1	Institute and participate in a Standards New Zealand lead review of SNZ HB8630. The existing document is 20 years old and contains errors and omissions that could, for example, lead to unfamiliar engineers designing under-capacity bridges. A smaller scale amendment could be undertaken as an interim measure.	SNZ HB8630 is reviewed, improved and reissued.	Low	Jono Calder Engineering Manager Operations	150k Operating		24 months		Start Sept 22	Recruitment of additional structural engineer (1 x FTE, 3 year fixed term) at short-listing stage. Expecting to have engineer onboard February 2022 (to allow work on this item A.2.1 to begin).			
A.3 Independent Review of DOCs asset condition assessment methodology													
Context/Purpose of Action: T													
A.3.1	Commission and independent review that shall cover DOC's approach to management of visitor asset structures, including whether we meet standards for inspection and how our standards for the structures themselves compare to best practice		Medium	Brad Williamson	150k Operating		24 months		Start Sept 22				

Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

January 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

Regional versions of the monthly report including “Local” topic of interest will be produced by the Regional Operational Planning team.

Contents

out of scope	
High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	7
out of scope	
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out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	Medium	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	OPEN	CLSD	CLSD	
Months Overdue	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	TOTAL
NNI						1					1
AKL						2	1		1		4
HWT	1	1				3	10				15
CNI		1	1								2
Out of scope											
LNI		1				1	3				5
ESI			1								1
SSI			1	1	1	12	13	1			29
WSI			1	1		3	2	2	1	3	13
TOTAL	2	6	3	1	3	28	30	1	2	3	79

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table.

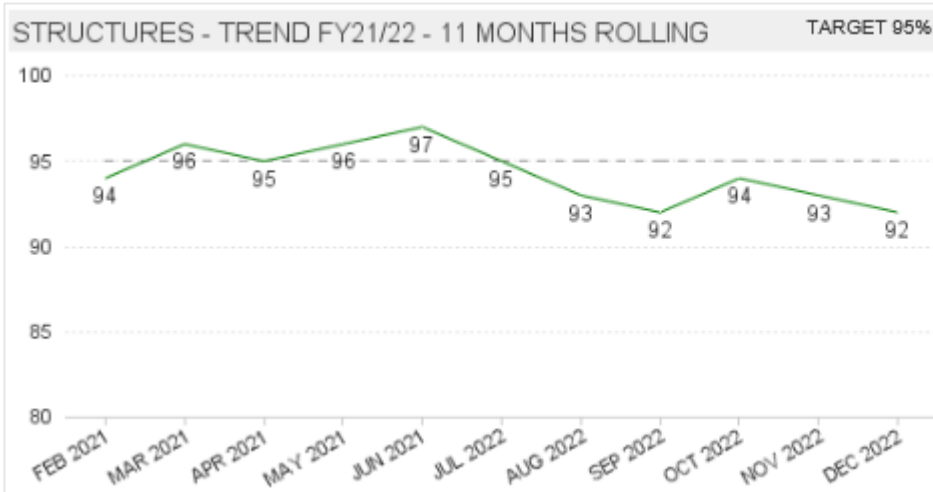
Last 12-months Trend Graph – November 2020 to November 2021 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.																	
AMIS PRIORITY: HIGH, MEDIUM																	
REGION	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	DEC 20 vs DEC 21			TREND GRAPH DEC20 - DEC21
NNI	1	1	1	1	1	1	1	1	1	1	1	1	1	0	+0%	-	
AKL	14	15	14	11	11	2	2	3	4	4	4	4	4	-10	-71%	↓	
HWT	7	18	18	20	20	19	18	17	15	15	15	15	15	+8	+114%	↑	
CNI	11	14	14	9	8	7	2	2	2	2	1	9	2	-9	-82%	↓	
Out of scope																	
LNI	2	4	5	4	5	5	4	6	6	5	4	5	5	+3	+600%	↑	
NSI	4	4	4	4	4	4	0	0	0	0	0	0	0	-4	-100%	↓	
ESI	6	9	8	5	5	5	0	0	0	0	0	0	1	-5	-83%	↓	
SSI	31	85	80	79	73	69	57	55	44	43	33	30	29	-2	-6%	↓	
WSI	14	21	19	18	17	13	10	7	6	9	9	11	13	-1	-7%	↓	
TOTAL	98	181	173	160	152	133	102	100	87	88	76	76	79	-19	-19%	↓	

Recreation 3rdly KPI – Summary

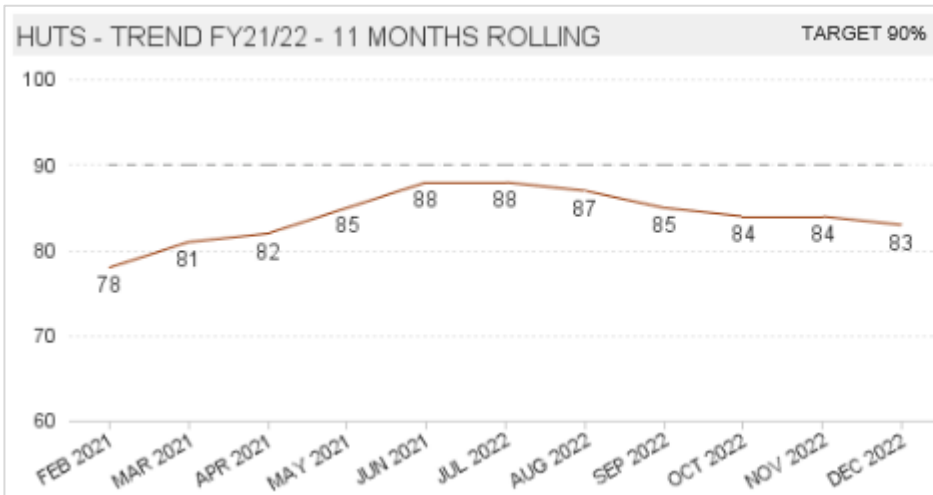
The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



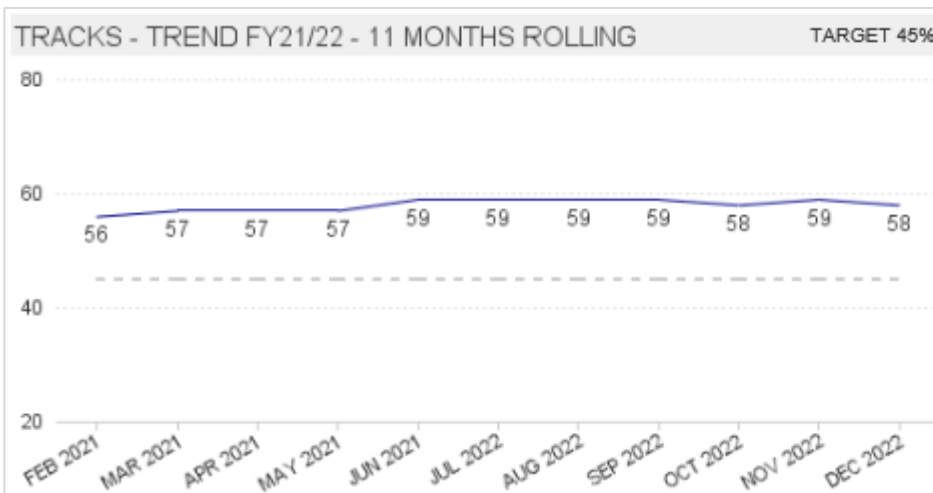
	DEC	NOV vs. DEC
NNI	96	0 -
AKL	88	0 -
HWT	87	+1 ▲
CNI	93	0 -
LNI	94	+1 ▲
NSI	95	-1 ▼
ESI	93	0 -
SSI	93	-3 ▼
WSI	93	-1 ▼

Out of scope



	DEC	NOV vs. DEC
NNI	100	0 -
AKL	100	0 -
HWT	76	0 -
CNI	88	0 -
LNI	76	-6 ▼
NSI	91	-2 ▼
ESI	89	+2 ▲
SSI	86	+3 ▲
WSI	92	-2 ▼

Out of scope



	DEC	NOV vs. DEC
NNI	48	0 -
AKL	49	-4 ▼
HWT	64	-1 ▼
CNI	53	-1 ▼
LNI	52	-1 ▼
NSI	78	+1 ▲
ESI	66	-1 ▼
SSI	57	0 -
WSI	62	-1 ▼

Out of scope

Recreation 3rdly KPI – Structures

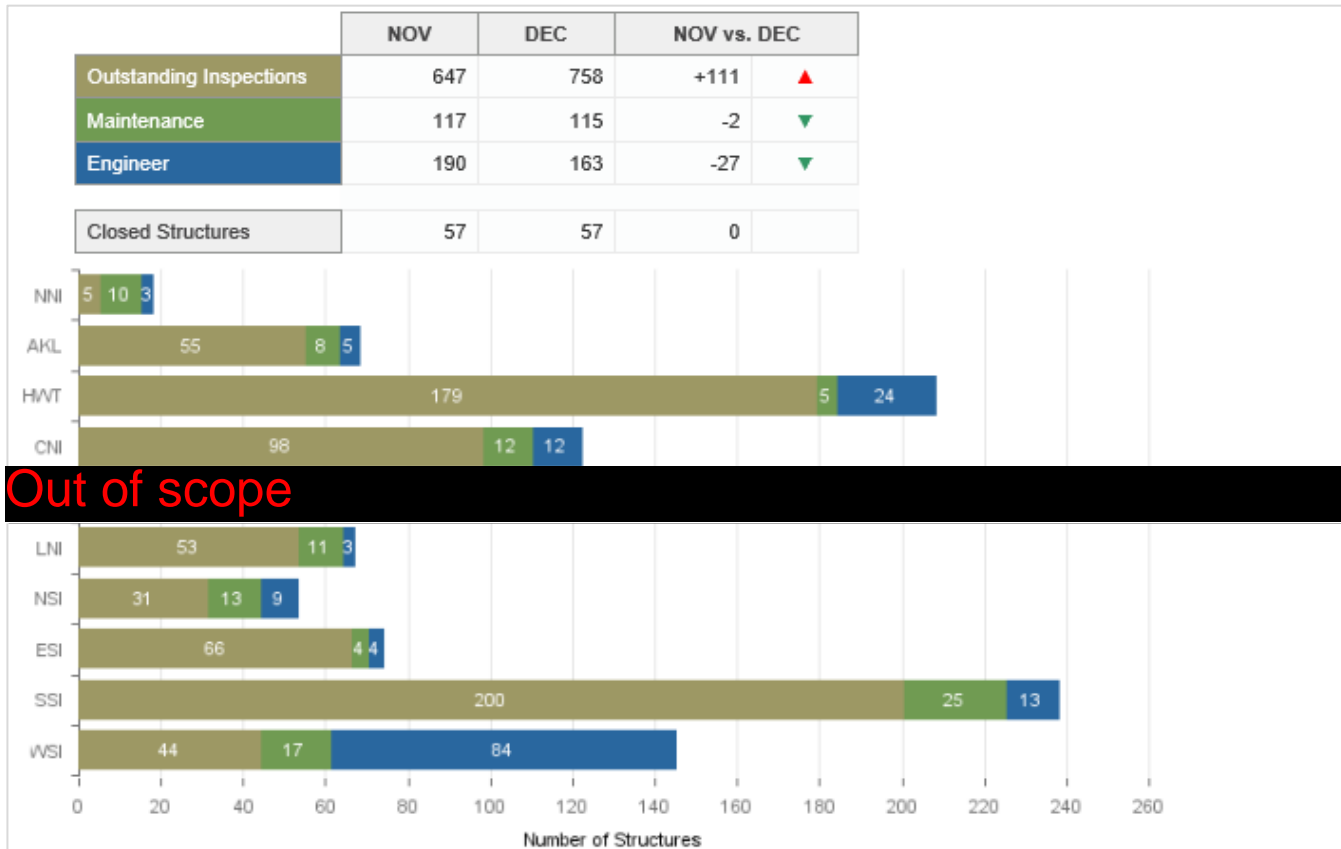
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022
NNI	95	95	95	95	95	95	97	97	96	96	96
AKL	86	95	90	90	96	94	94	94	92	88	88
HWT	95	95	95	96	96	96	91	82	83	86	87
CNI	96	97	95	97	98	94	93	93	95	93	93
Out of scope											
LNI	97	98	98	98	98	94	93	95	96	93	94
NSI	95	95	96	97	98	97	96	97	97	96	95
ESI	95	93	93	97	96	94	93	93	95	93	93
SSI	93	97	97	96	97	96	96	95	97	96	93
WSI	95	96	95	95	96	96	94	94	97	94	93

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

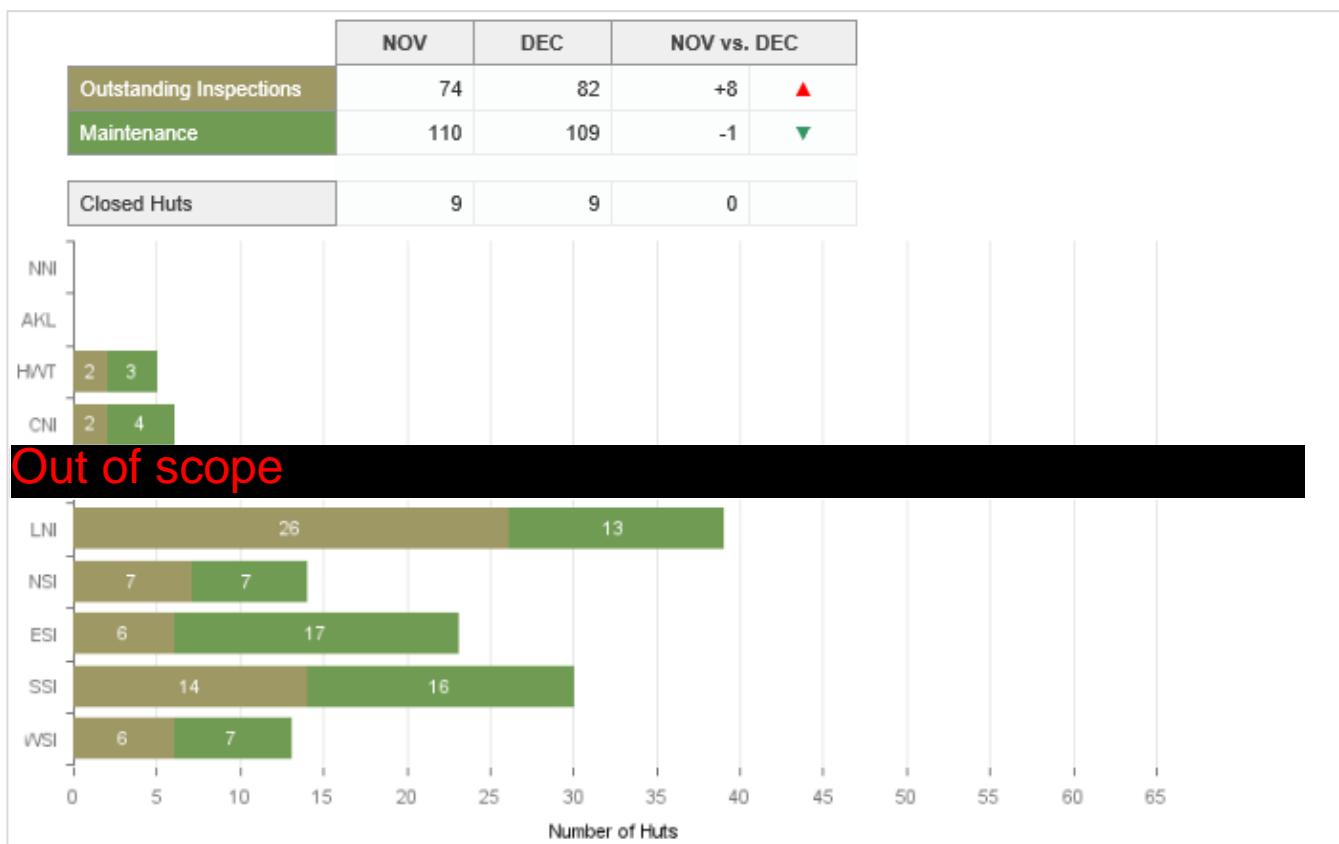
	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022
NNI	100	100	85	85	100	100	100	100	100	100	100
AKL	50	100	100	100	100	100	100	100	100	100	100
HWT	76	76	82	82	88	88	76	64	76	76	76
CNI	90	90	92	92	94	94	92	88	84	88	88

Out of scope

LNI	82	88	90	90	93	92	90	83	84	82	76
NSI	84	89	86	91	93	92	92	93	93	93	91
ESI	82	81	87	88	91	93	91	90	87	87	89
SSI	73	78	79	85	90	91	88	86	84	83	86
WSI	90	89	87	93	95	95	94	94	95	94	92

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

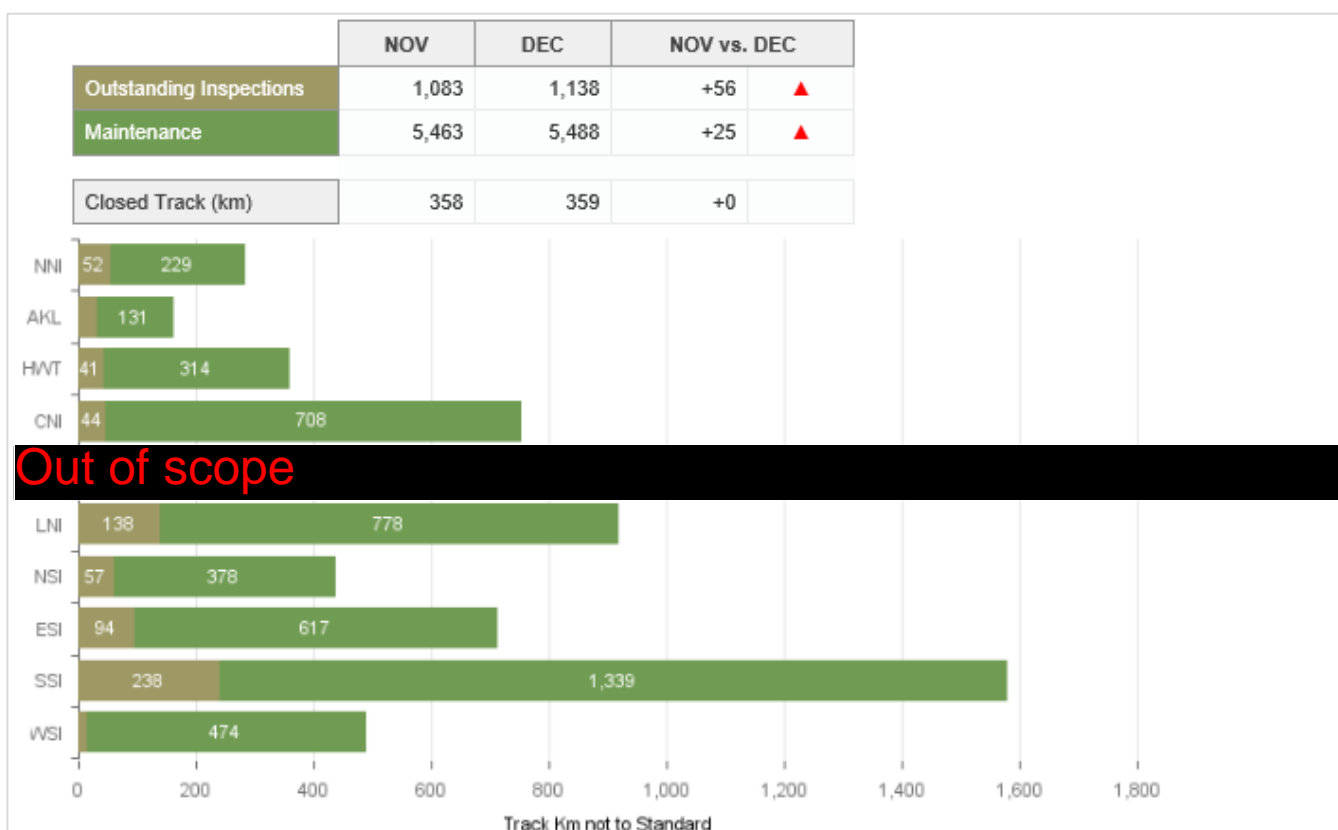
	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022
NNI	54	54	48	50	51	50	49	49	48	48	48
AKL	49	52	51	53	53	51	53	53	53	53	49
HWT	68	68	68	69	66	67	66	66	65	65	64
CNI	55	56	56	55	57	56	57	58	55	54	53

Out of scope

LNI	53	54	54	53	54	54	54	53	51	53	52
NSI	72	72	73	72	74	74	74	75	75	77	78
ESI	58	62	64	64	68	69	68	66	67	67	66
SSI	49	52	54	54	57	58	58	58	57	57	57
WSI	65	62	62	61	65	60	60	63	62	63	62

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

out of scope

out of scope

out of scope

Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

February 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

Regional versions of the monthly report including “Local” topic of interest will be produced by the Regional Operational Planning team.

Contents

out of scope

High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	7

out of scope

[Redacted content]

out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	OPEN	CLSD	CLSD	
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	TOTAL
AKL							2	1		1		4
HWT		1	1				13	1				16
CNI			1	1								2
Out of scope												
LNI			1				1	3				5
NSI								1				1
SSI			1	1	1		25		1			29
WSI			4	1		2	3			1	4	15
TOTAL	1	1	8	3	1	2	52	6	1	2	4	81

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table.

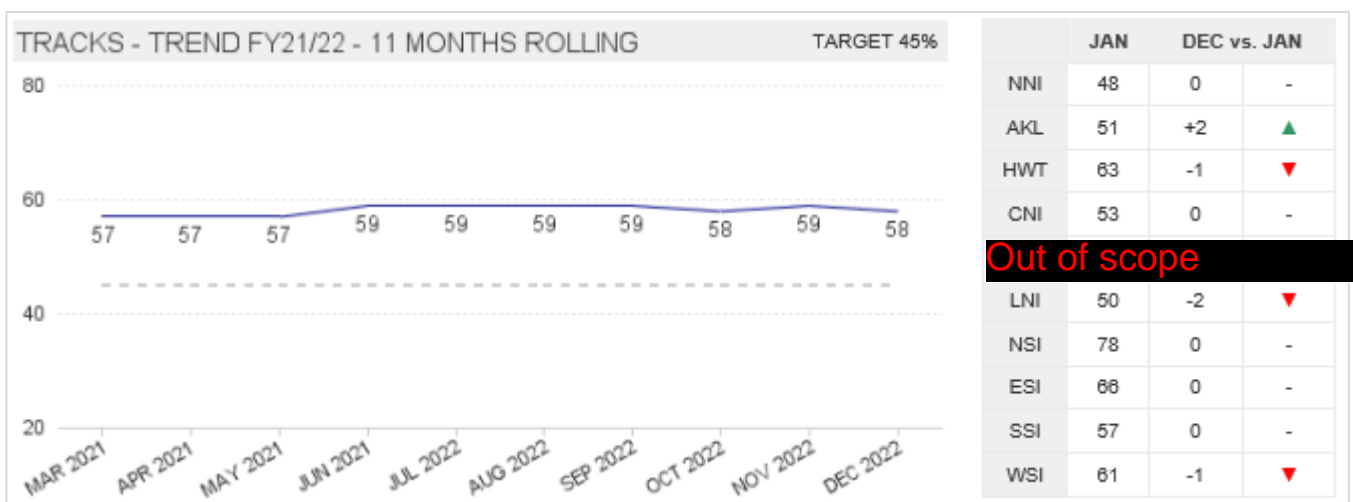
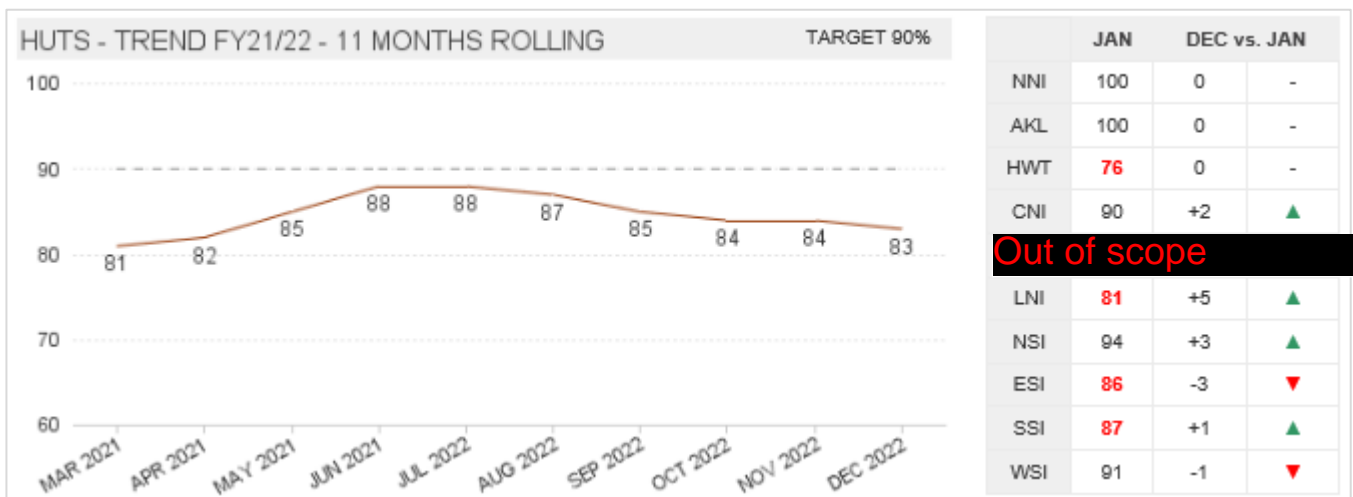
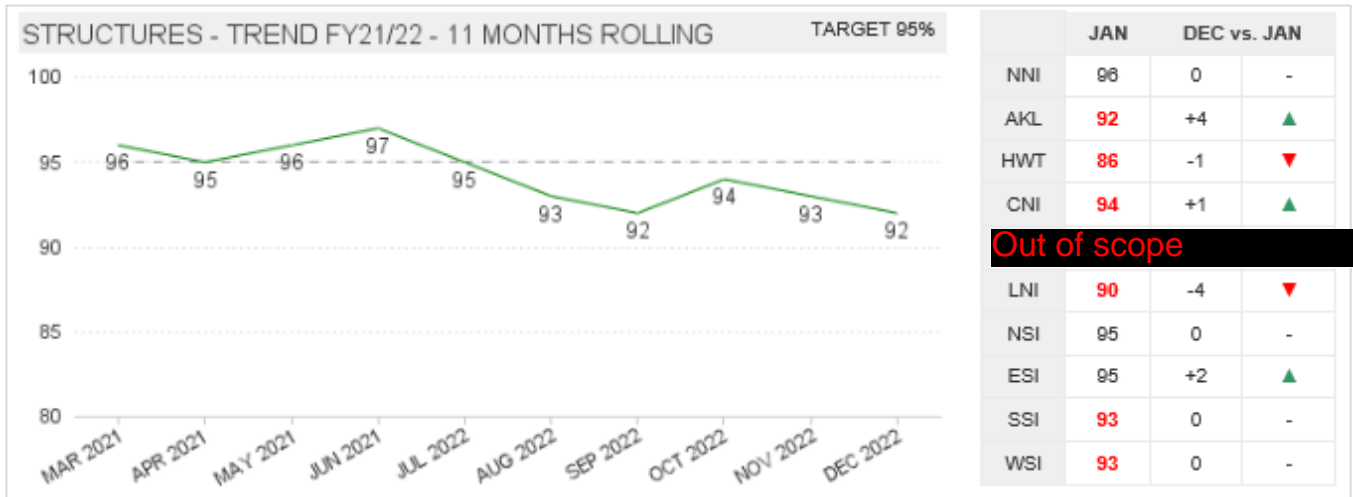
Last 12-months Trend Graph – November 2020 to November 2021 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.															
AMIS PRIORITY: HIGH, MEDIUM															
REGION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	JAN 20 vs JAN21	TREND GRAPH JAN 20 vs JAN21
NNI	1	1	1	1	1	1	1	1	1	1	1	1	0	-1 -100% ↓	
AKL	15	14	11	11	2	2	3	4	4	4	4	4	4	-11 -73% ↓	
HWT	18	18	20	20	19	18	17	15	15	15	15	15	16	-2 -11% ↑	
CNI	14	14	9	8	7	2	2	2	2	1	9	2	2	-12 -86% ↓	
Out of scope															
LNI	4	5	4	5	5	4	6	6	5	4	5	5	5	+1 +25% ↑	
NSI	4	4	4	4	4	0	0	0	0	0	0	0	1	-3 -75% ↓	
ESI	9	8	5	5	5	0	0	0	0	0	0	1	0	-9 -100% ↓	
SSI	85	80	79	73	69	57	55	44	43	33	30	29	29	-56 -66% ↓	
WSI	21	19	18	17	13	10	7	6	9	9	11	13	15	-6 -29% ↓	
TOTAL	181	173	160	152	133	102	100	87	88	76	76	79	81	-100 -55% ↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

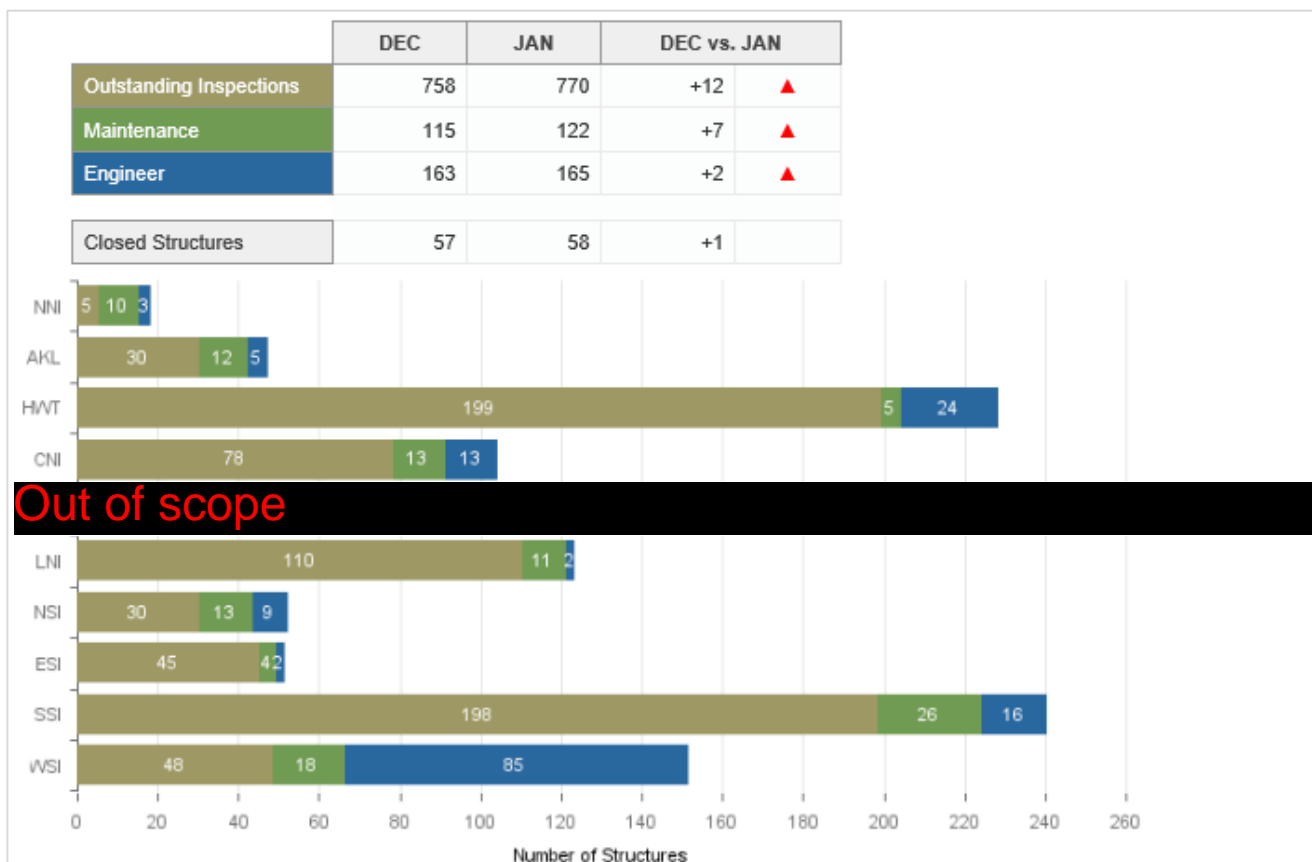
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022
NNI	95	95	95	95	95	97	97	96	96	96	96
AKL	95	90	90	96	94	94	94	92	88	88	92
HWT	95	95	96	96	96	91	82	83	86	87	86
CNI	97	95	97	98	94	93	93	95	93	93	94
Out of scope											
LNI	98	98	98	98	94	93	95	96	93	94	90
NSI	95	96	97	98	97	96	97	97	96	95	95
ESI	93	93	97	96	94	93	93	95	93	93	95
SSI	97	97	96	97	96	96	95	97	96	93	93
WSI	96	95	95	96	96	94	94	97	94	93	93

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

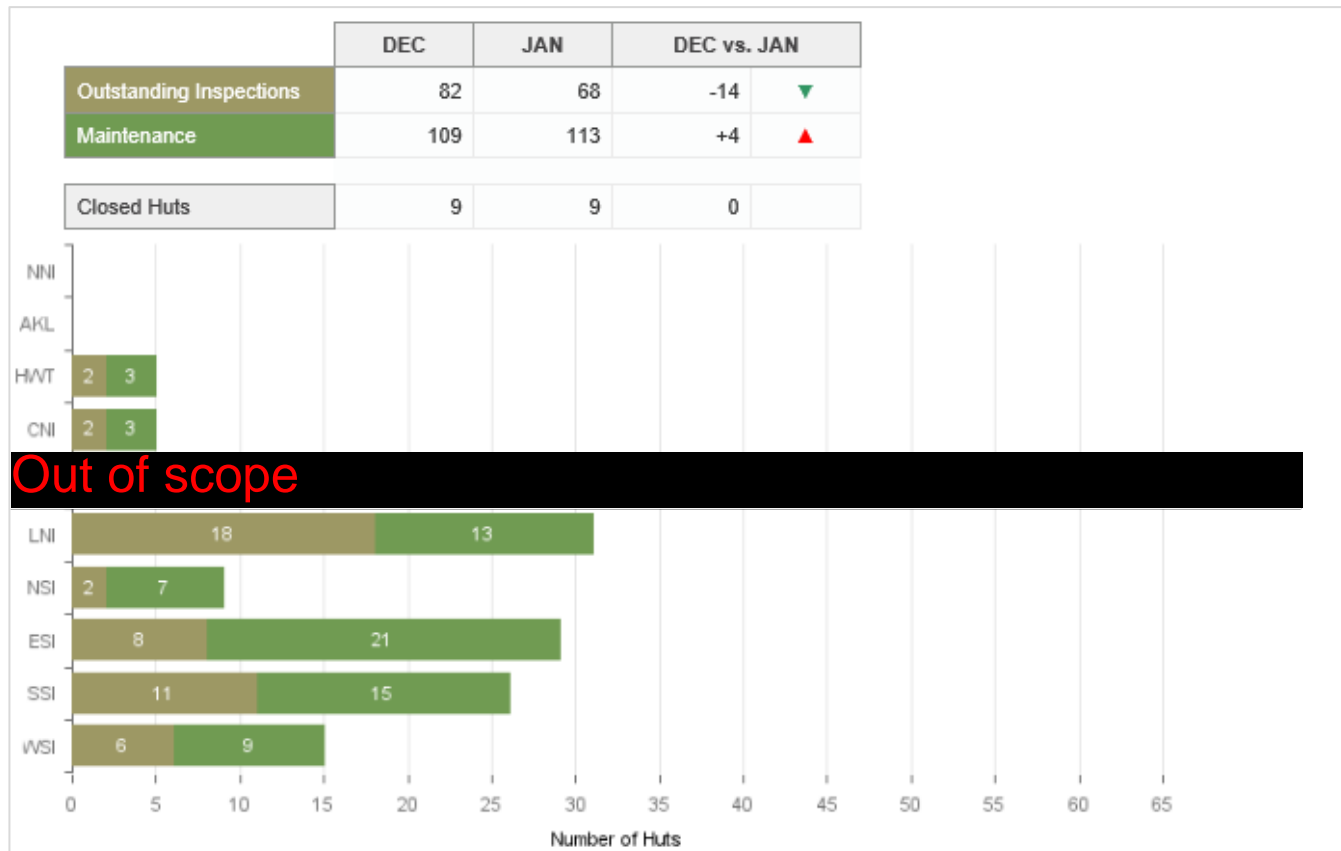
	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022
NNI	100	85	85	100	100	100	100	100	100	100	100
AKL	100	100	100	100	100	100	100	100	100	100	100
HWT	76	82	82	88	88	76	64	76	76	76	76
CNI	90	92	92	94	94	92	88	84	88	88	90

Out of scope

LNI	88	90	90	93	92	90	83	84	82	76	81
NSI	89	86	91	93	92	92	93	93	93	91	94
ESI	81	87	88	91	93	91	90	87	87	89	86
SSI	78	79	85	90	91	88	86	84	83	86	87
WSI	89	87	93	95	95	94	94	95	94	92	91

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

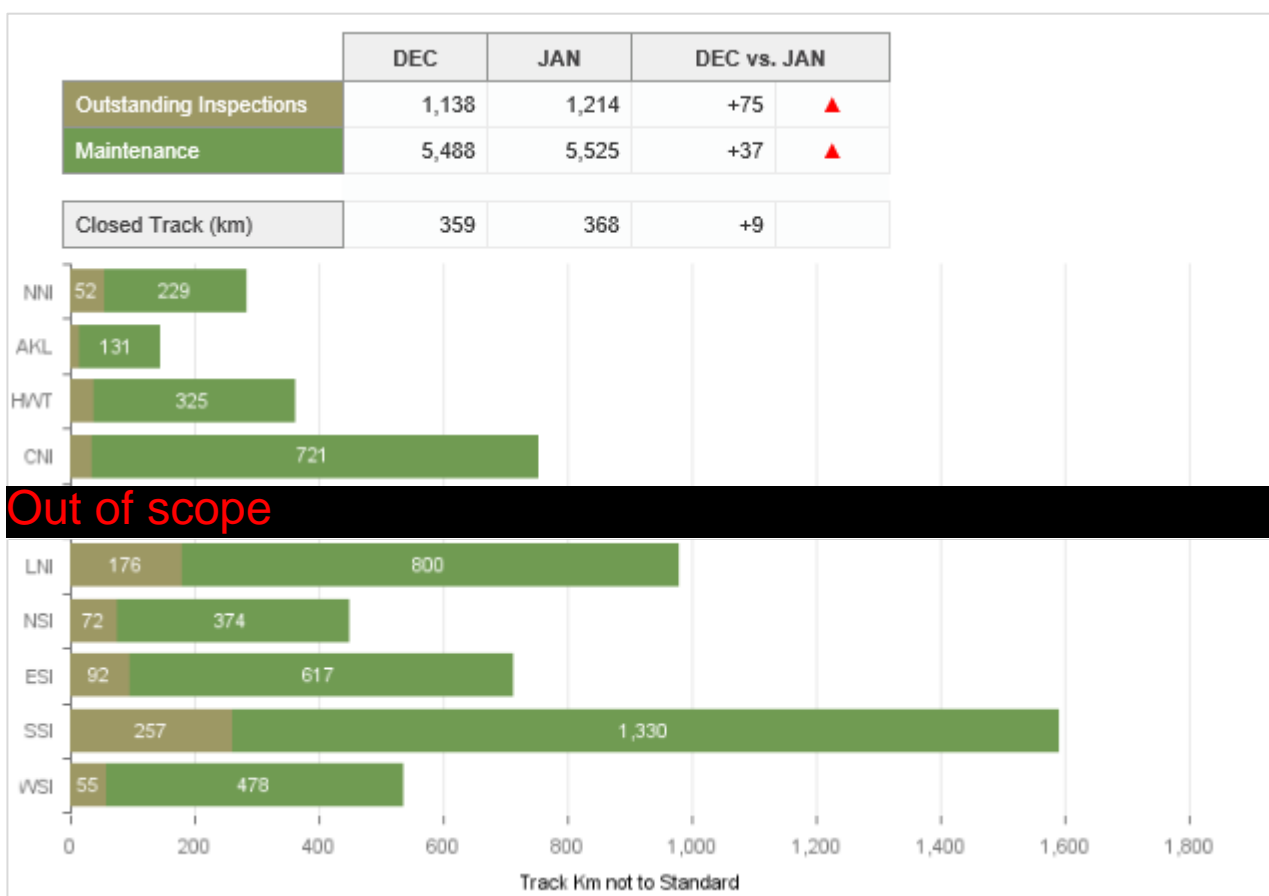
	MAR 2021	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022
NNI	54	48	50	51	50	49	49	48	48	48	48
AKL	52	51	53	53	51	53	53	53	53	49	51
HWT	68	68	69	66	67	66	66	65	65	64	63
CNI	56	56	55	57	56	57	58	55	54	53	53

Out of scope

LNI	54	54	53	54	54	54	53	51	53	52	50
NSI	72	73	72	74	74	74	75	75	77	78	78
ESI	62	64	64	68	69	68	66	67	67	66	66
SSI	52	54	54	57	58	58	58	57	57	57	57
WSI	62	62	61	65	60	60	63	62	63	62	61

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



Out of scope

out of scope

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out of scope

Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

March 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

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Contents

out of scope	
High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	7

out of scope	
[Redacted]	
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[Redacted]	
[Redacted]	
[Redacted]	
[Redacted]	

out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	OPEN	CLSD	CLSD	
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	TOTAL
AKL							2	1		2		5
HWT							5	3		1		9
CNI			1	1		1						3
Out of scope												
LNI			1				1	2				4
NSI								1				1
SSI			1	1	2		23	7	1		1	36
WSI		1	2			1	3	5			3	15
TOTAL	1	1	5	2	2	2	41	19	1	3	4	81

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +8 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table.

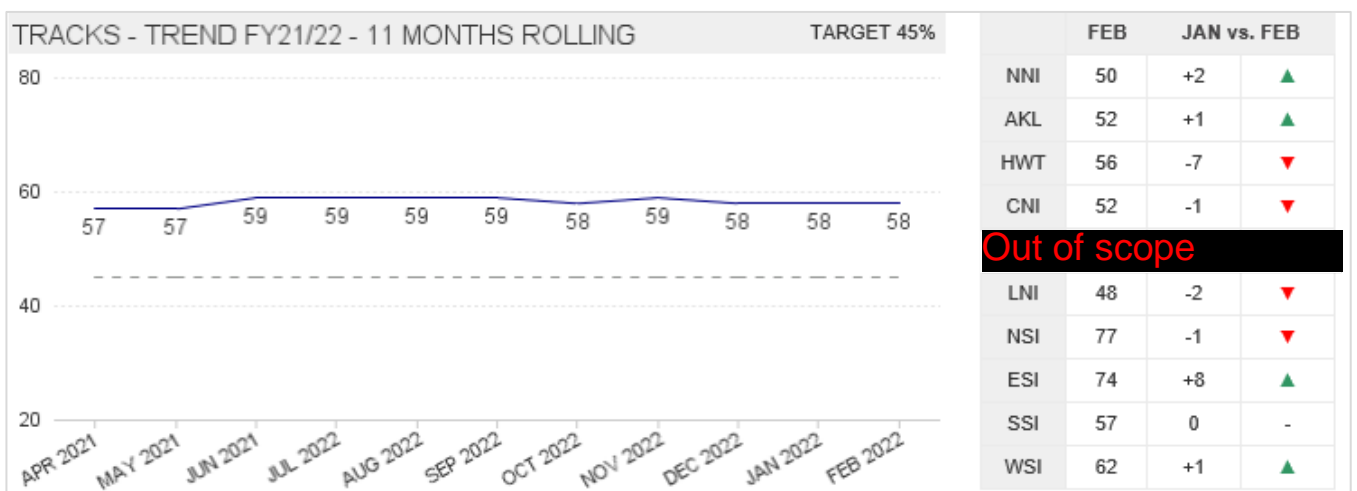
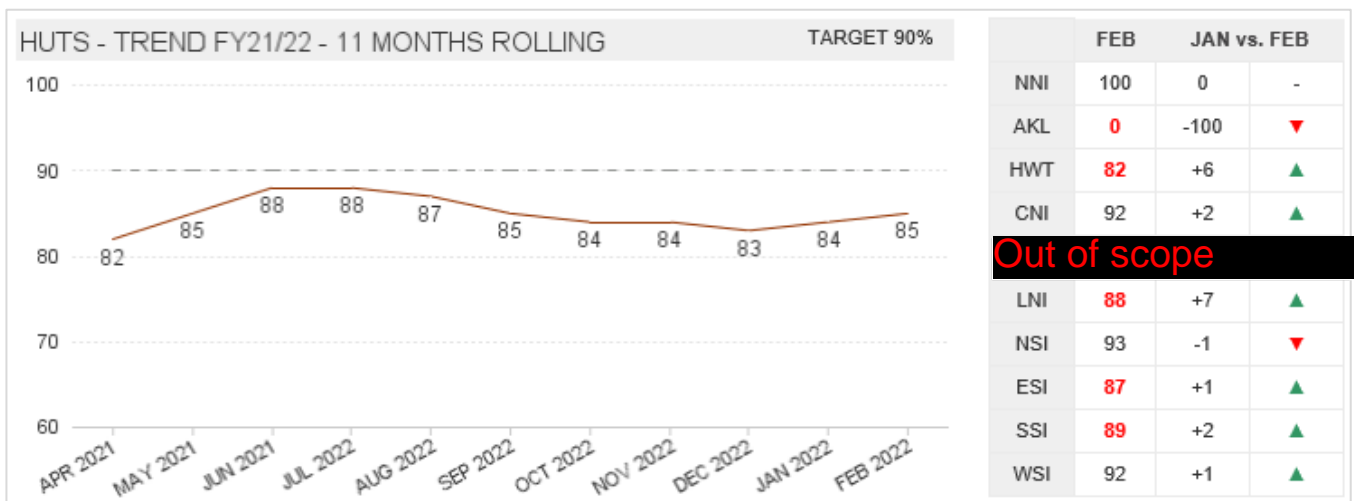
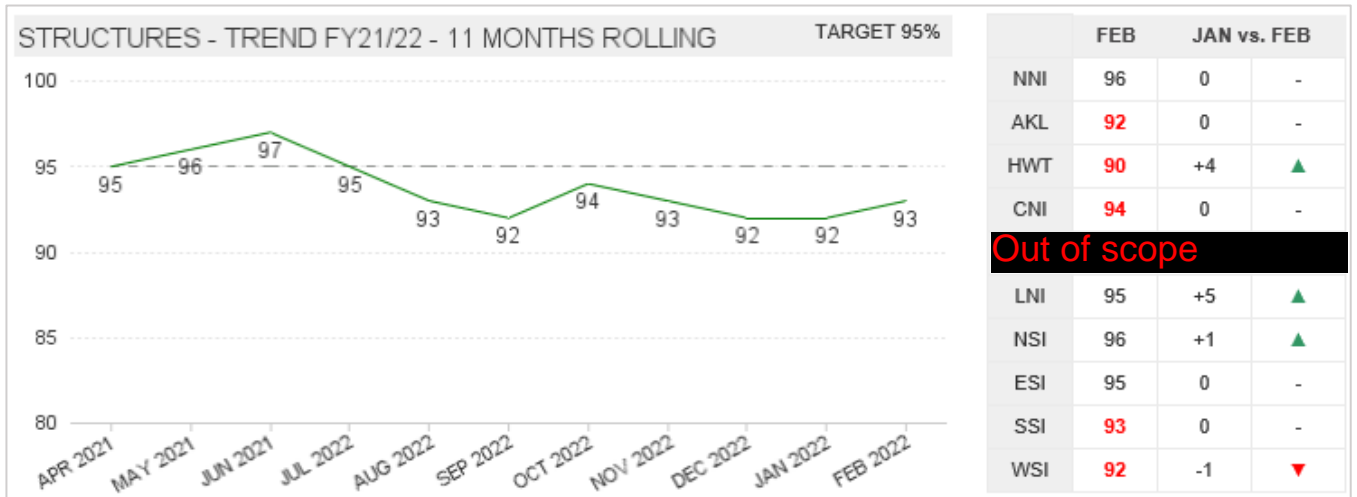
Last 12-months Trend Graph – November 2020 to November 2021 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.															TRENDS		TREND GRAPH FEB 21 vs FEB 22
REGION	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	FEB 21 vs FEB 22			
NNI	1	1	1	1	1	1	1	1	1	1	1	0	0	-1	-100%	↓	
AKL	14	11	11	2	2	3	4	4	4	4	4	4	5	-9	-64%	↓	
HWT	18	20	20	19	18	17	15	15	15	15	15	16	9	-9	-50%	↓	
CNI	14	9	8	7	2	2	2	2	1	9	2	2	3	-11	-79%	↓	
Out of scope																	
LNI	5	4	5	5	4	6	6	5	4	5	5	5	4	-1	-20%	↓	
NSI	4	4	4	4	0	0	0	0	0	0	0	1	1	-3	-75%	↓	
ESI	8	5	5	5	0	0	0	0	0	0	1	0	0	-8	-100%	↓	
SSI	80	79	73	69	57	55	44	43	33	30	29	29	36	-44	-55%	↓	
WSI	19	18	17	13	10	7	6	9	9	11	13	15	15	-4	-21%	↓	
TOTAL	173	160	152	133	102	100	87	88	76	76	79	81	81	-92	-53%	↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

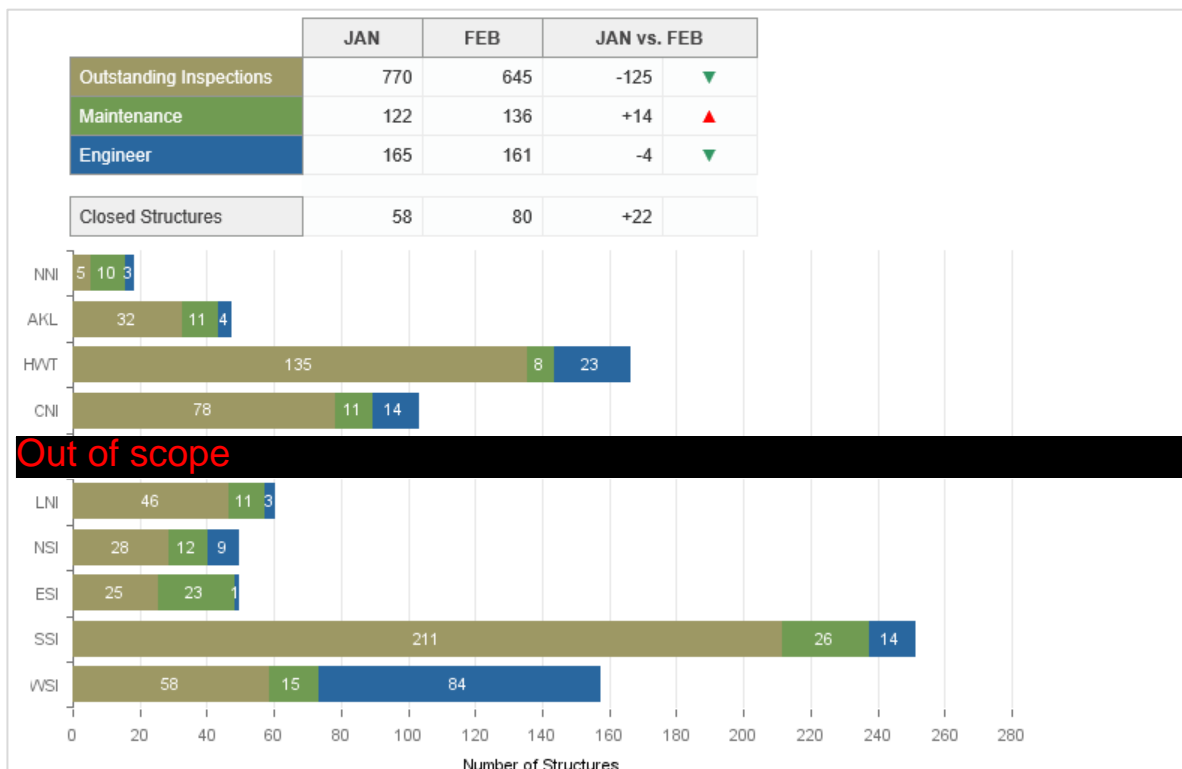
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022
NNI	95	95	95	95	97	97	96	96	96	96	96
AKL	90	90	96	94	94	94	92	88	88	92	92
HWT	95	96	96	96	91	82	83	86	87	86	90
CNI	95	97	98	94	93	93	95	93	93	94	94
Out of scope											
LNI	98	98	98	94	93	95	96	93	94	90	95
NSI	96	97	98	97	96	97	97	96	95	95	96
ESI	93	97	96	94	93	93	95	93	93	95	95
SSI	97	96	97	96	96	95	97	96	93	93	93
WSI	95	95	96	96	94	94	97	94	93	93	92

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



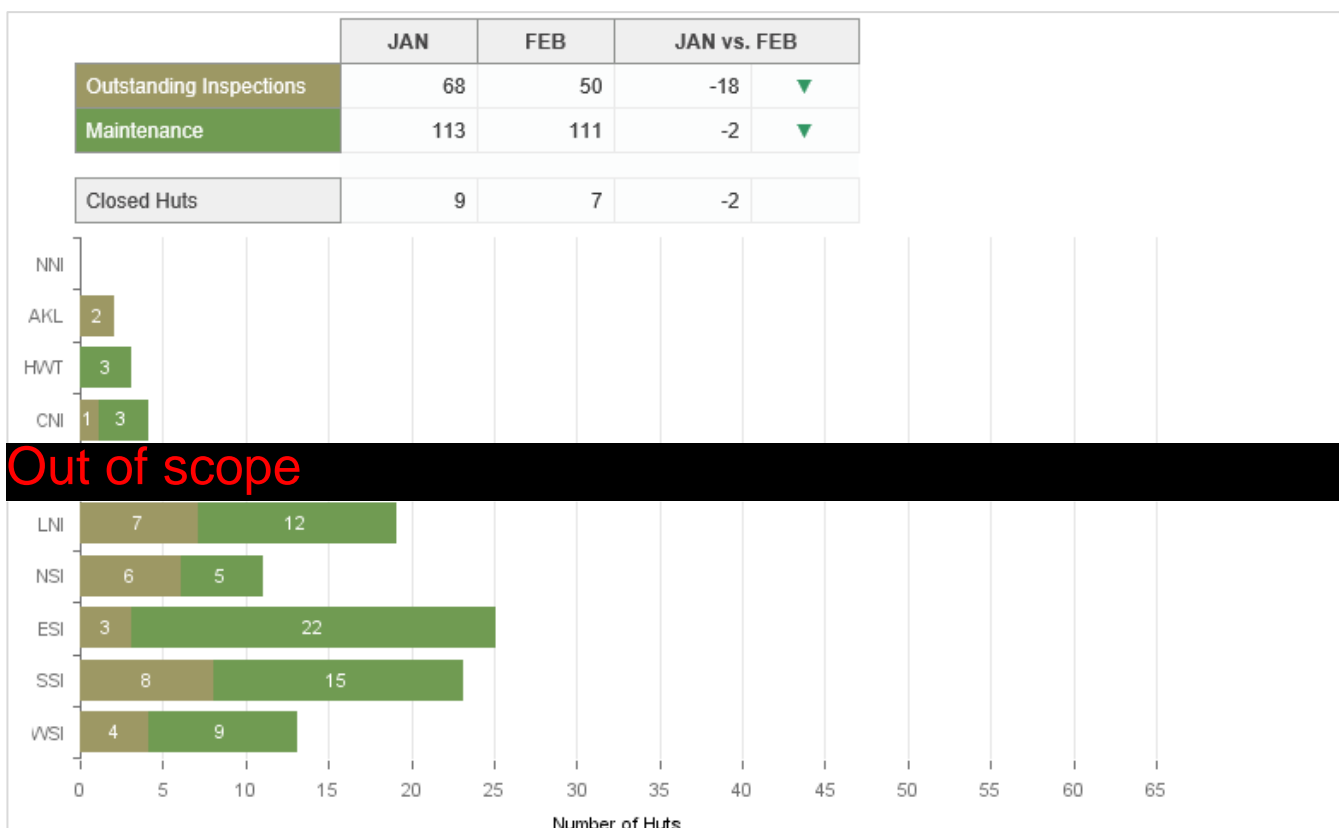
Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022
NNI	85	85	100	100	100	100	100	100	100	100	100
AKL	100	100	100	100	100	100	100	100	100	100	0
HWT	82	82	88	88	76	64	76	76	76	76	82
CNI	92	92	94	94	92	88	84	88	88	90	92
Out of scope											
LNI	90	90	93	92	90	83	84	82	76	81	88
NSI	86	91	93	92	92	93	93	93	91	94	93
ESI	87	88	91	93	91	90	87	87	89	86	87
SSI	79	85	90	91	88	86	84	83	86	87	89
WSI	87	93	95	95	94	94	95	94	92	91	92

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

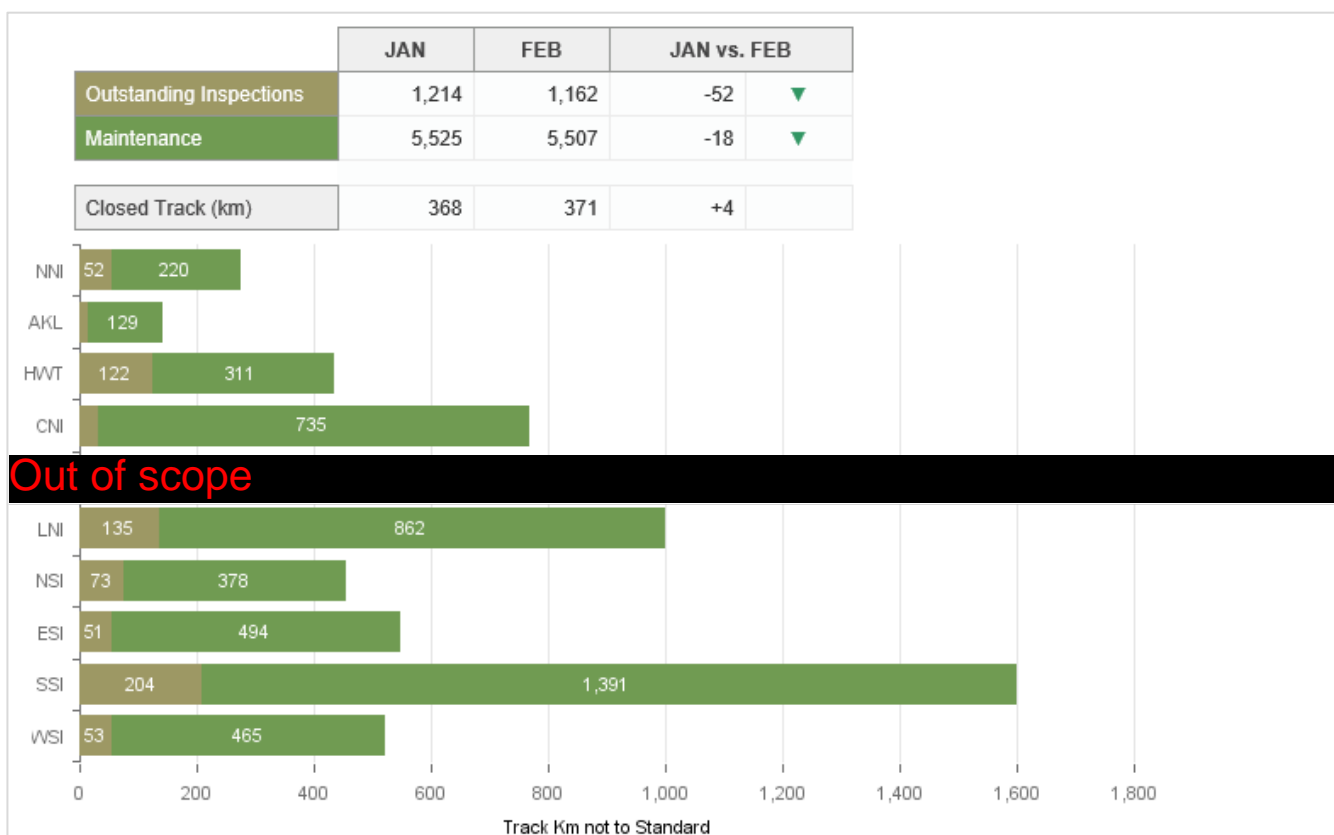
	APR 2021	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022
NNI	48	50	51	50	49	49	48	48	48	48	50
AKL	51	53	53	51	53	53	53	53	49	51	52
HWT	68	69	66	67	66	66	65	65	64	63	56
CNI	56	55	57	56	57	58	55	54	53	53	52

Out of scope

LNI	54	53	54	54	54	53	51	53	52	50	48
NSI	73	72	74	74	74	75	75	77	78	78	77
ESI	64	64	68	69	68	66	67	67	66	66	74
SSI	54	54	57	58	58	58	57	57	57	57	57
WSI	62	61	65	60	60	63	62	63	62	61	62

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

April 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

Regional versions of the monthly report including “Local” topic of interest will be produced by the Regional Operational Planning team.

Contents

out of scope	
High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	7

out of scope	
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out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	CLSD	CLSD	
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	24+	12 - 23	TOTAL
AKL							2	1	2		5
HWT							4	3	1		8
CNI			1				1				2

Out of scope

LNI			1					1			2
SSI				1	2		2	4	1	2	12
WSI		1	2			1	1	5	2	3	15
TOTAL	1	1	7	1	2	2	16	14	6	5	55

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table above.

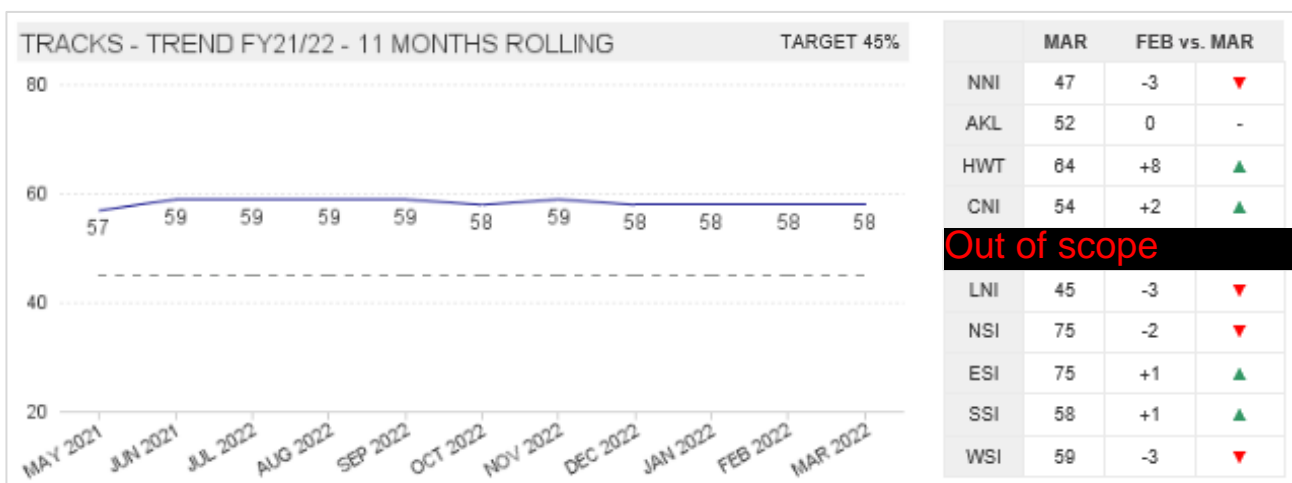
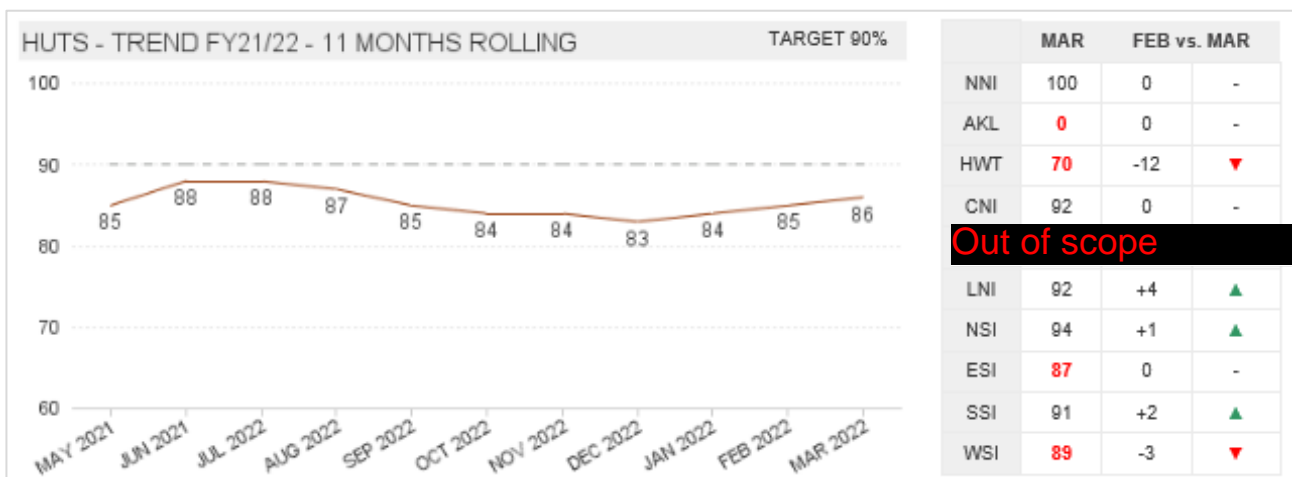
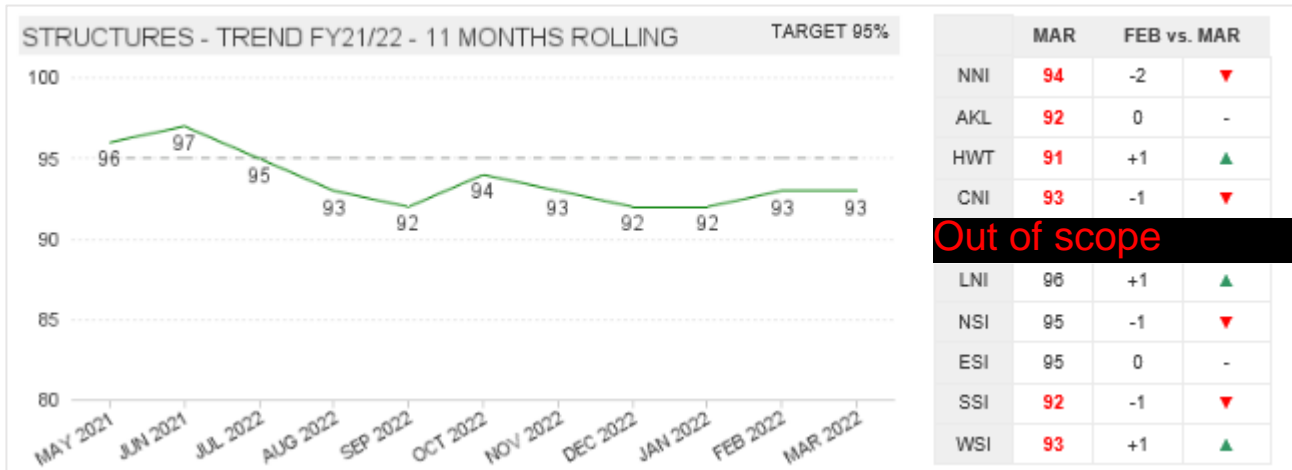
Last 12-months Trend Graph – November 2020 to November 2021 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.															
AMIS PRIORITY: Extreme, HIGH or MEDIUM															
REGION	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	MAR 21 vs MAR 22	TREND GRAPH MAR 21 vs MAR 22
NNI	1	1	1	1	1	1	1	1	1	1	0	0	0	-1 -100% ↓	
AKL	11	11	2	2	3	4	4	4	4	4	4	5	5	-6 -55% ↓	
HWT	20	20	19	18	17	15	15	15	15	15	16	9	8	-12 -60% ↓	
CNI	9	8	7	2	2	2	2	1	9	2	2	3	2	-7 -78% ↓	
Out of scope															
LNI	4	5	5	4	6	6	5	4	5	5	5	4	2	-2 -50% ↓	
NSI	4	4	4	0	0	0	0	0	0	0	1	1	0	-4 -100% ↓	
ESI	5	5	5	0	0	0	0	0	0	1	0	0	0	-5 -100% ↓	
SSI	79	73	69	57	55	44	43	33	30	29	29	36	12	-67 -85% ↓	
WSI	18	17	13	10	7	6	9	9	11	13	15	15	15	-3 -17% ↓	
TOTAL	160	152	133	102	100	87	88	76	76	79	81	81	55	-105 -66% ↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022
NNI	95	95	95	97	97	96	96	96	96	96	94
AKL	90	96	94	94	94	92	88	88	92	92	92
HWT	96	96	96	91	82	83	86	87	86	90	91
CNI	97	98	94	93	93	95	93	93	94	94	93

Out of scope

LNI	98	98	94	93	95	96	93	94	90	95	96
NSI	97	98	97	96	97	97	96	95	95	96	95
ESI	97	96	94	93	93	95	93	93	95	95	95
SSI	96	97	96	96	95	97	96	93	93	93	92
WSI	95	96	96	94	94	97	94	93	93	92	93

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



Out of scope

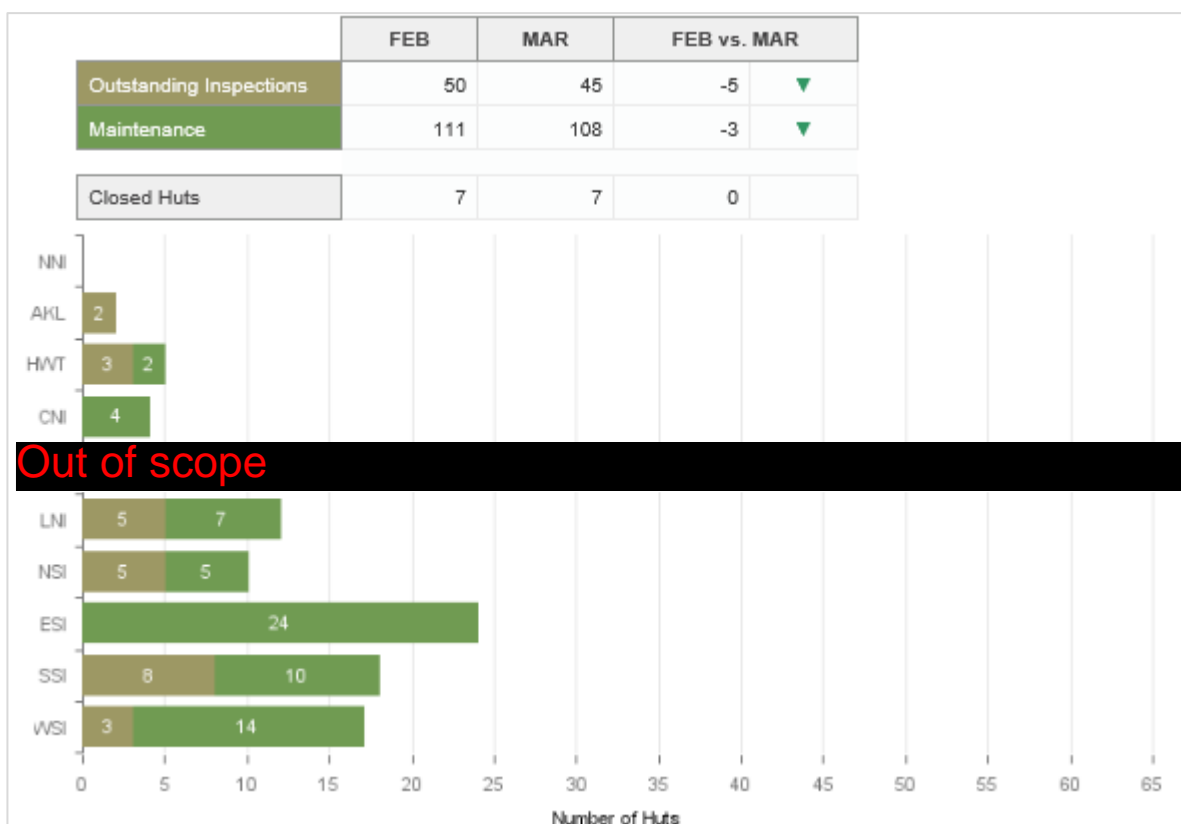
Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022
NNI	85	100	100	100	100	100	100	100	100	100	100
AKL	100	100	100	100	100	100	100	100	100	0	0
HWT	82	88	88	76	64	76	76	76	76	82	70
CNI	92	94	94	92	88	84	88	88	90	92	92
Out of scope											
LNI	90	93	92	90	83	84	82	76	81	88	92
NSI	91	93	92	92	93	93	93	91	94	93	94
ESI	88	91	93	91	90	87	87	89	86	87	87
SSI	85	90	91	88	86	84	83	86	87	89	91
WSI	93	95	95	94	94	95	94	92	91	92	89

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

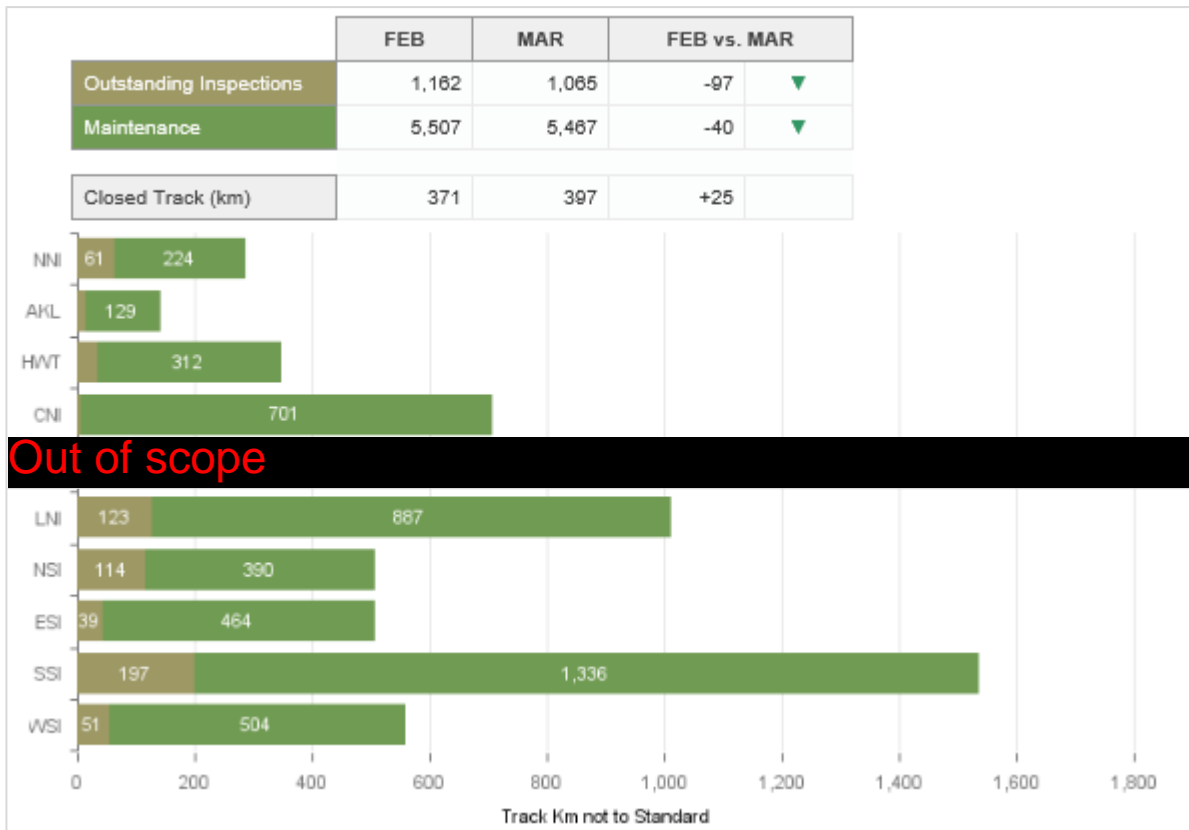
	MAY 2021	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022
NNI	50	51	50	49	49	48	48	48	48	50	47
AKL	53	53	51	53	53	53	53	49	51	52	52
HWT	69	68	67	68	66	65	65	64	63	58	64
CNI	55	57	58	57	58	55	54	53	53	52	54

Out of scope

LNI	53	54	54	54	53	51	53	52	50	48	45
NSI	72	74	74	74	75	75	77	78	78	77	75
ESI	64	68	69	68	66	67	67	66	66	74	75
SSI	54	57	58	58	58	57	57	57	57	57	58
WSI	61	65	60	60	63	62	63	62	61	62	59

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

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out of scope



Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

May 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

Regional versions of the monthly report including “Local” topic of interest will be produced by the Regional Operational Planning team.

Contents

out of scope	
High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	6

out of scope	
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out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	CLSD	CLSD	
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	24+	12 - 23	TOTAL
NNI										1	1
AKL							2	1	2		5
HWT							4	3	1		8
CNI			1			1					2
Out of scope											
LNI		1						1			2
SSI				1	2		2	3	1	2	11
WSI			1			1		1	2	3	8
TOTAL	1	1	6	1	2	2	16	9	6	6	50

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table above.

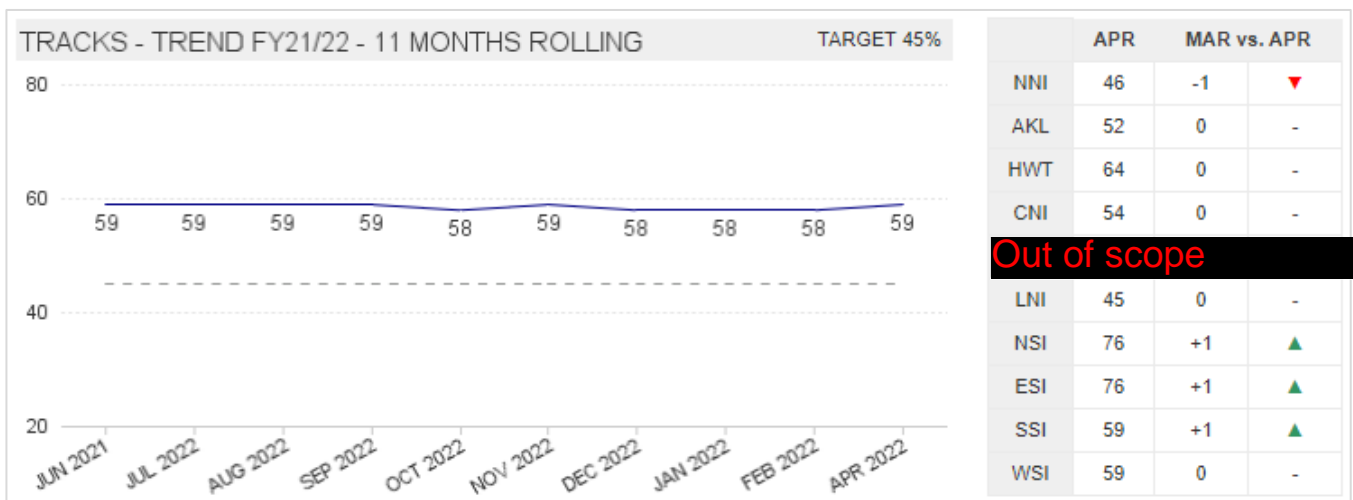
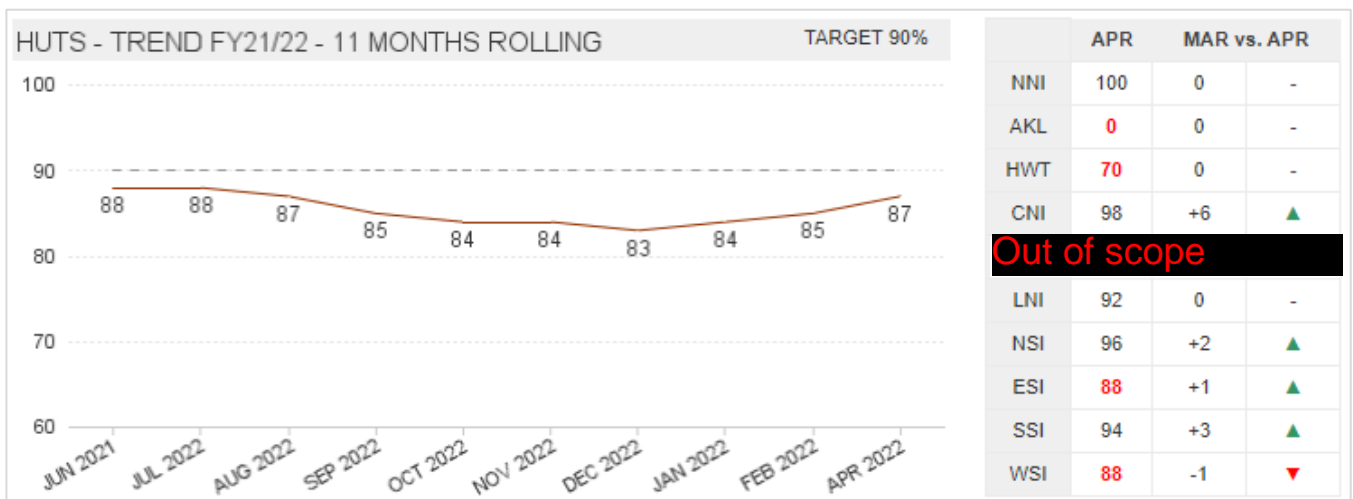
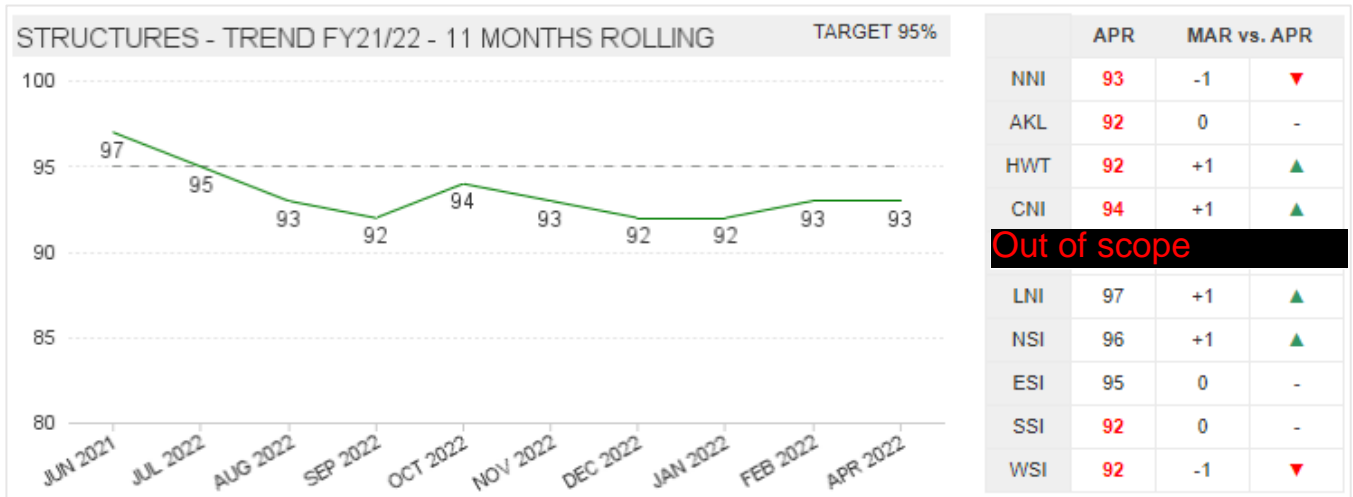
Last 12-months Trend Graph – April 2021 to April 2022 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.																
AMIS PRIORITY: EXTREME, HIGH or MEDIUM																
REGION	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	APR 21 vs APR 22	TREND GRAPH APR 21 vs APR 22	
NNI	1	1	1	1	1	1	1	1	1	0	0	0	1	0 +0%	-	
AKL	11	2	2	3	4	4	4	4	4	4	5	5	5	-6 -55%	↓	
HWT	20	19	18	17	15	15	15	15	15	16	9	8	8	-12 -60%	↓	
CNI	8	7	2	2	2	2	1	9	2	2	3	2	2	-6 -75%	↓	
Out of scope																
LNI	5	5	4	6	6	5	4	5	5	5	4	2	2	-3 -60%	↓	
NSI	4	4	0	0	0	0	0	0	0	1	1	0	0	-4 -100%	↓	
ESI	5	5	0	0	0	0	0	0	1	0	0	0	0	-5 -100%	↓	
SSI	73	69	57	55	44	43	33	30	29	29	36	12	11	-62 -85%	↓	
WSI	17	13	10	7	6	9	9	11	13	15	15	15	8	-9 -53%	↓	
TOTAL	152	133	102	100	87	88	76	76	79	81	81	55	50	-102 -67%	↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

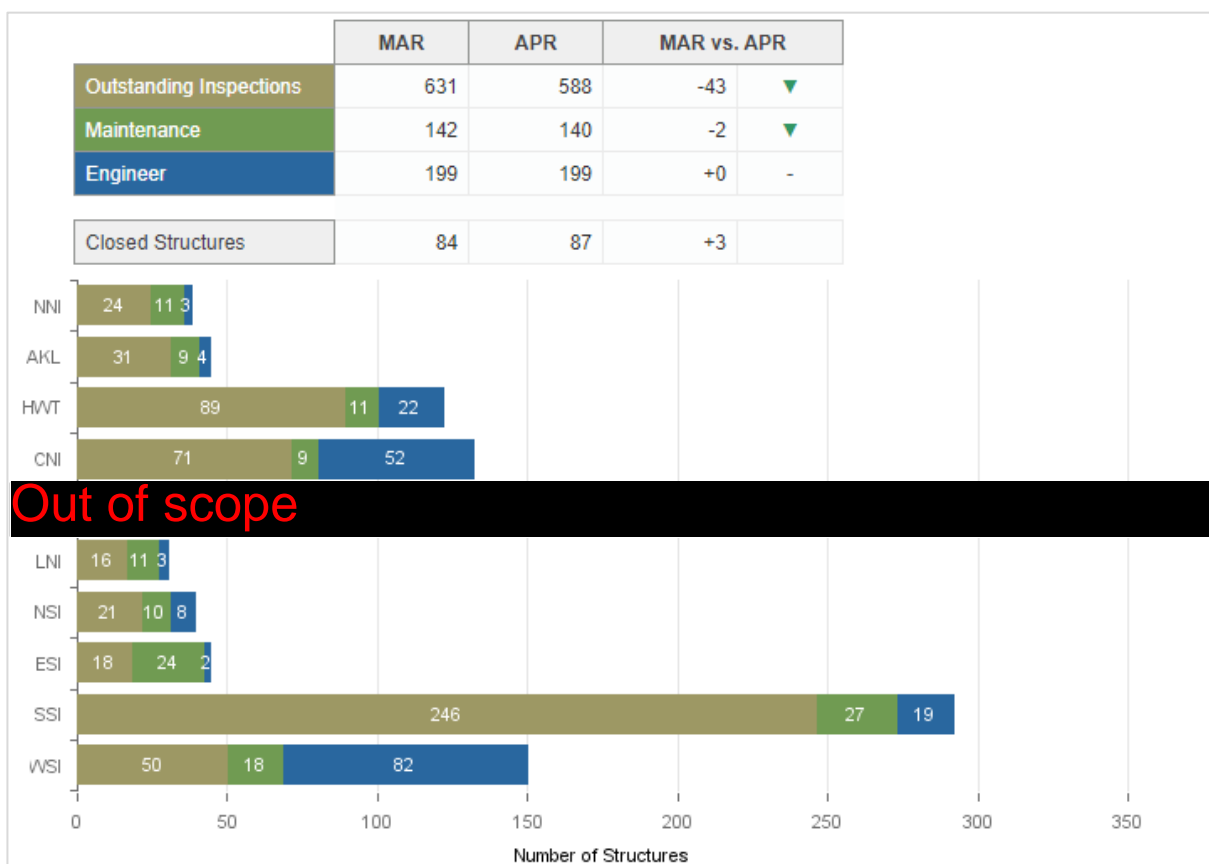
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022
NNI	95	95	97	97	96	96	96	96	96	94	93
AKL	96	94	94	94	92	88	88	92	92	92	92
HWT	96	96	91	82	83	86	87	86	90	91	92
CNI	98	94	93	93	95	93	93	94	94	93	94
Out of scope											
LNI	98	94	93	95	96	93	94	90	95	96	97
NSI	98	97	96	97	97	96	95	95	96	95	96
ESI	96	94	93	93	95	93	93	95	95	95	95
SSI	97	96	96	95	97	96	93	93	93	92	92
WSI	96	96	94	94	97	94	93	93	92	93	92

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



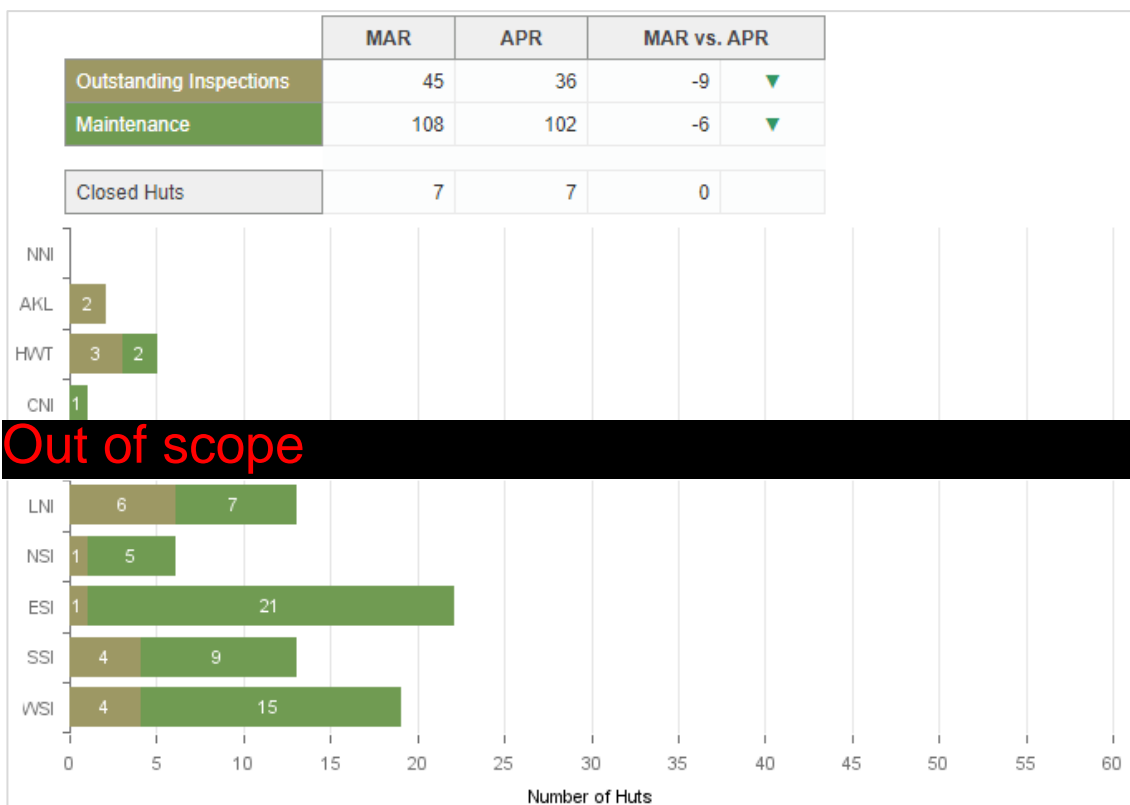
Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022
NNI	100	100	100	100	100	100	100	100	100	100	100
AKL	100	100	100	100	100	100	100	100	0	0	0
HWT	88	88	76	64	76	76	76	76	82	70	70
CNI	94	94	92	88	84	88	88	90	92	92	98
Out of scope											
LNI	93	92	90	83	84	82	76	81	88	92	92
NSI	93	92	92	93	93	93	91	94	93	94	96
ESI	91	93	91	90	87	87	89	86	87	87	88
SSI	90	91	88	86	84	83	86	87	89	91	94
WSI	95	95	94	94	95	94	92	91	92	89	88

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



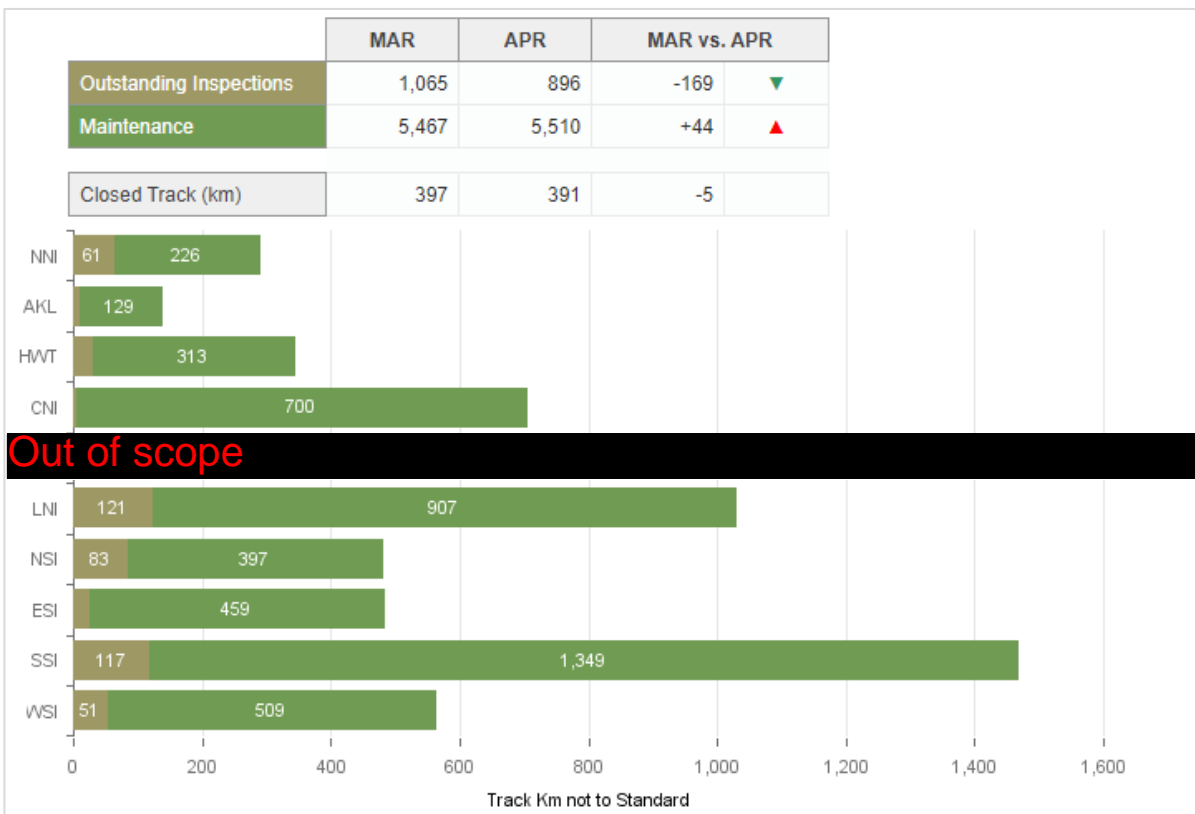
Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

	JUN 2021	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022
NNI	51	50	49	49	48	48	48	48	50	47	46
AKL	53	51	53	53	53	53	49	51	52	52	52
HWT	66	67	66	66	65	65	64	63	56	64	64
CNI	57	56	57	58	55	54	53	53	52	54	54
Out of scope											
LNI	54	54	54	53	51	53	52	50	48	45	45
NSI	74	74	74	75	75	77	78	78	77	75	76
ESI	68	69	68	66	67	67	66	66	74	75	76
SSI	57	58	58	58	57	57	57	57	57	58	59
WSI	65	60	60	63	62	63	62	61	62	59	59

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

June 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

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Contents

out of scope	
High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	6

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out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	Medium	
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	OPEN	CLSD	CLSD	
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	TOTAL
NNI											1	2
AKL							2	1			1	4
HWT			1				4	1			1	8
CNI		1				1						2
Out of scope												
LNI		1						1				2
SSI				1	2		2	3	1	1	2	12
WSI			2			1		1		2	3	9
TOTAL	1	2	7	1	2	2	16	7	1	5	7	51

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table above.

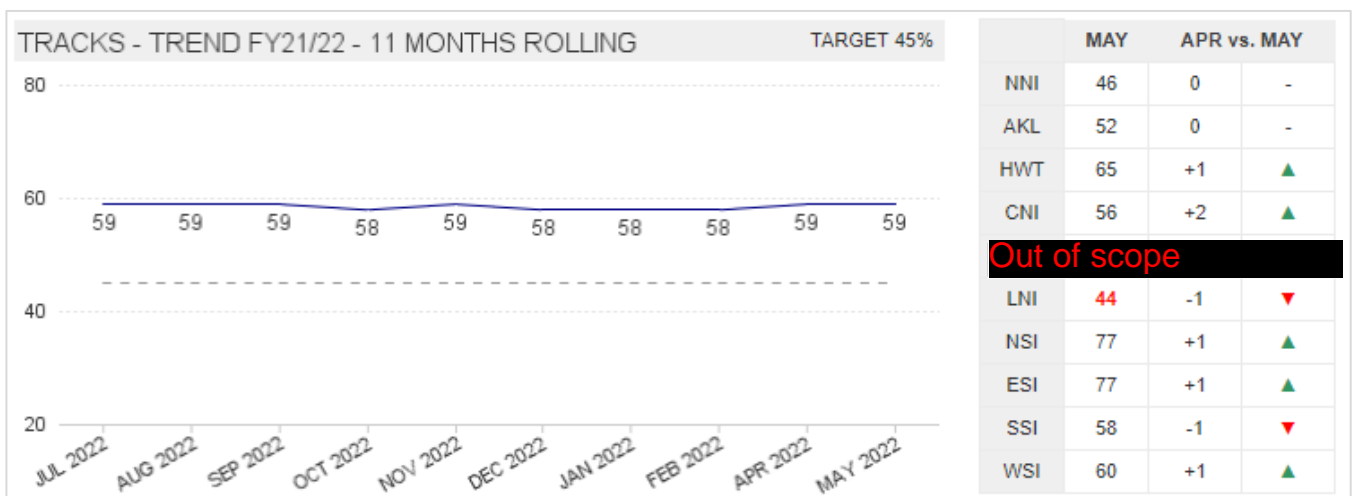
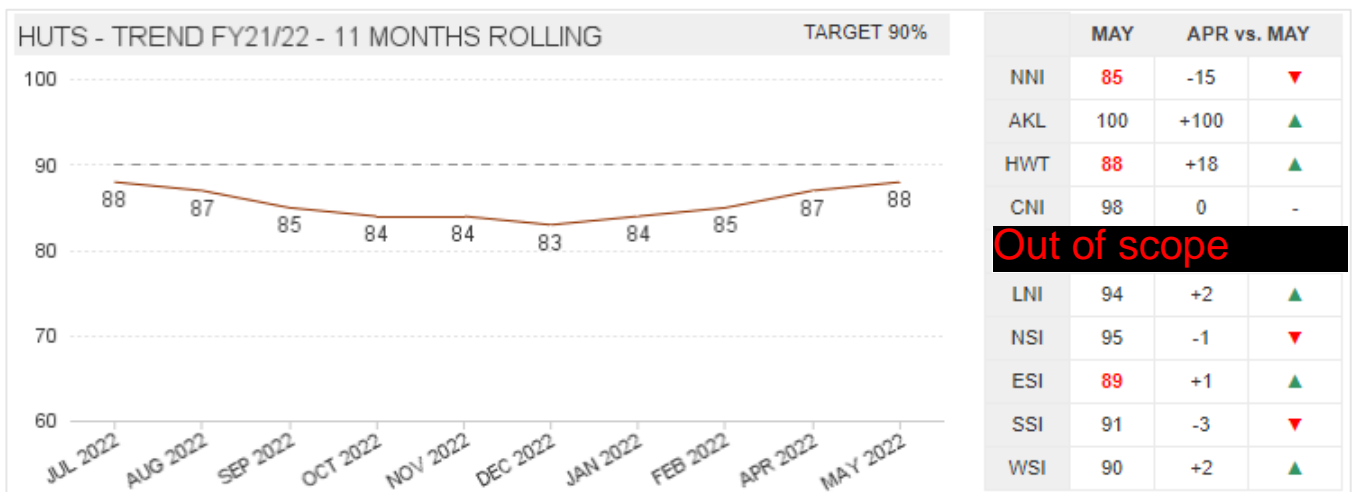
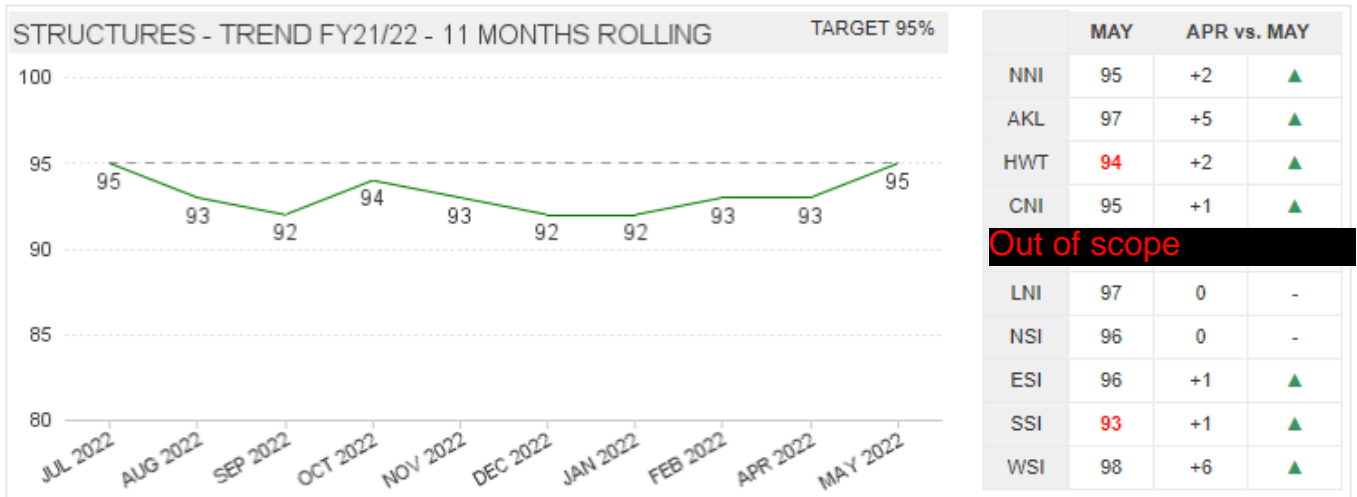
Last 12-months Trend Graph – April 2021 to April 2022 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.															
AMIS PRIORITY: EXTREME, HIGH or MEDIUM															
REGION	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	May 21 vs May 22	TREND GRAPH May 21 vs May 22
NNI	1	1	1	1	1	1	1	1	0	0	0	1	2	+1 +100% ↑	
AKL	2	2	3	4	4	4	4	4	4	5	5	5	4	+2 +100% ↑	
HWT	19	18	17	15	15	15	15	15	16	9	8	8	8	-11 -58% ↓	
CNI	7	2	2	2	2	1	9	2	2	3	2	2	2	-5 -71% ↓	
Out of scope															
LNI	5	4	6	6	5	4	5	5	5	4	2	2	2	-3 -60% ↓	
NSI	4	0	0	0	0	0	0	0	1	1	0	0	0	-4 -100% ↓	
ESI	5	0	0	0	0	0	0	1	0	0	0	0	0	-5 -100% ↓	
SSI	69	57	55	44	43	33	30	29	29	36	12	11	12	-57 -83% ↓	
WSI	13	10	7	6	9	9	11	13	15	15	15	8	9	-4 -31% ↓	
TOTAL	133	102	100	87	88	76	76	79	81	81	55	50	51	-82 -62% ↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

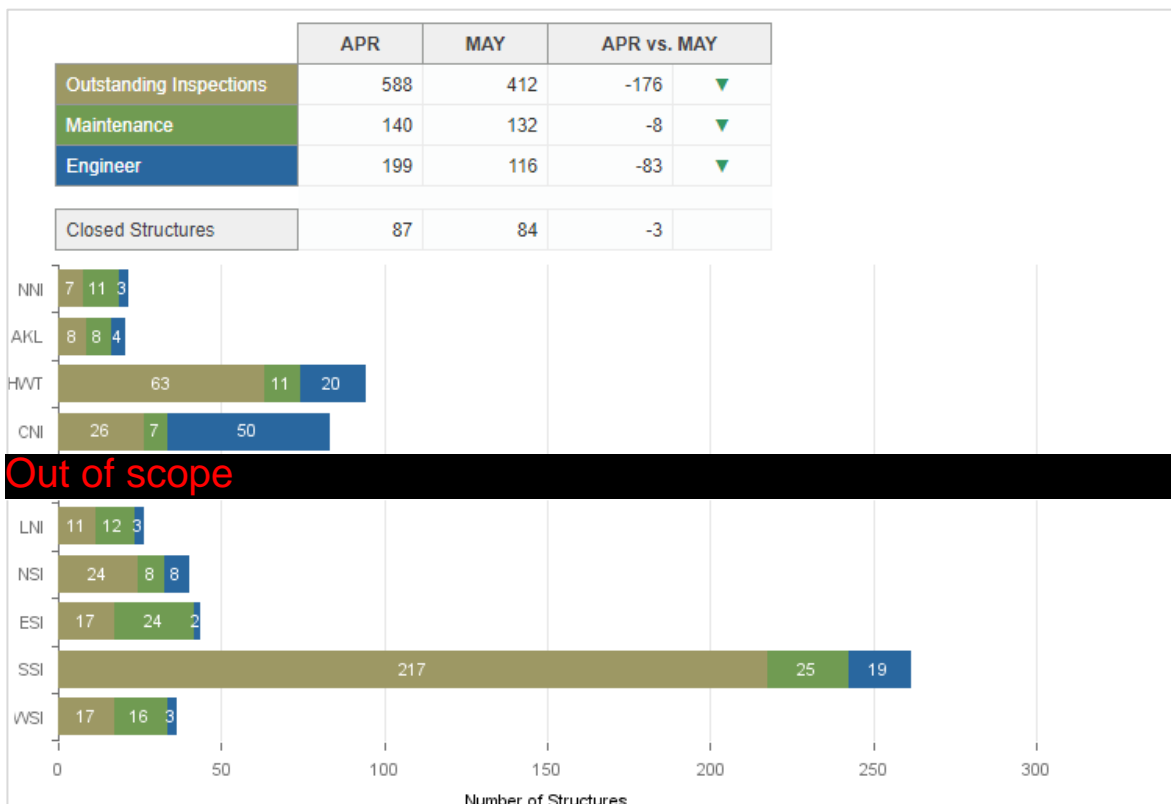
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022	
NNI	95	97	97	96	96	96	96	96	96	94	93	95
AKL	94	94	94	92	88	88	92	92	92	92	92	97
HWT	96	91	82	83	86	87	86	90	91	92	94	
CNI	94	93	93	95	93	93	94	94	93	94	95	
Out of scope												
LNI	94	93	95	96	93	94	90	95	96	97	97	
NSI	97	96	97	97	96	95	95	96	95	96	96	
ESI	94	93	93	95	93	93	95	95	95	95	96	
SSI	96	96	95	97	96	93	93	93	92	92	93	
WSI	96	94	94	97	94	93	93	92	93	92	98	

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



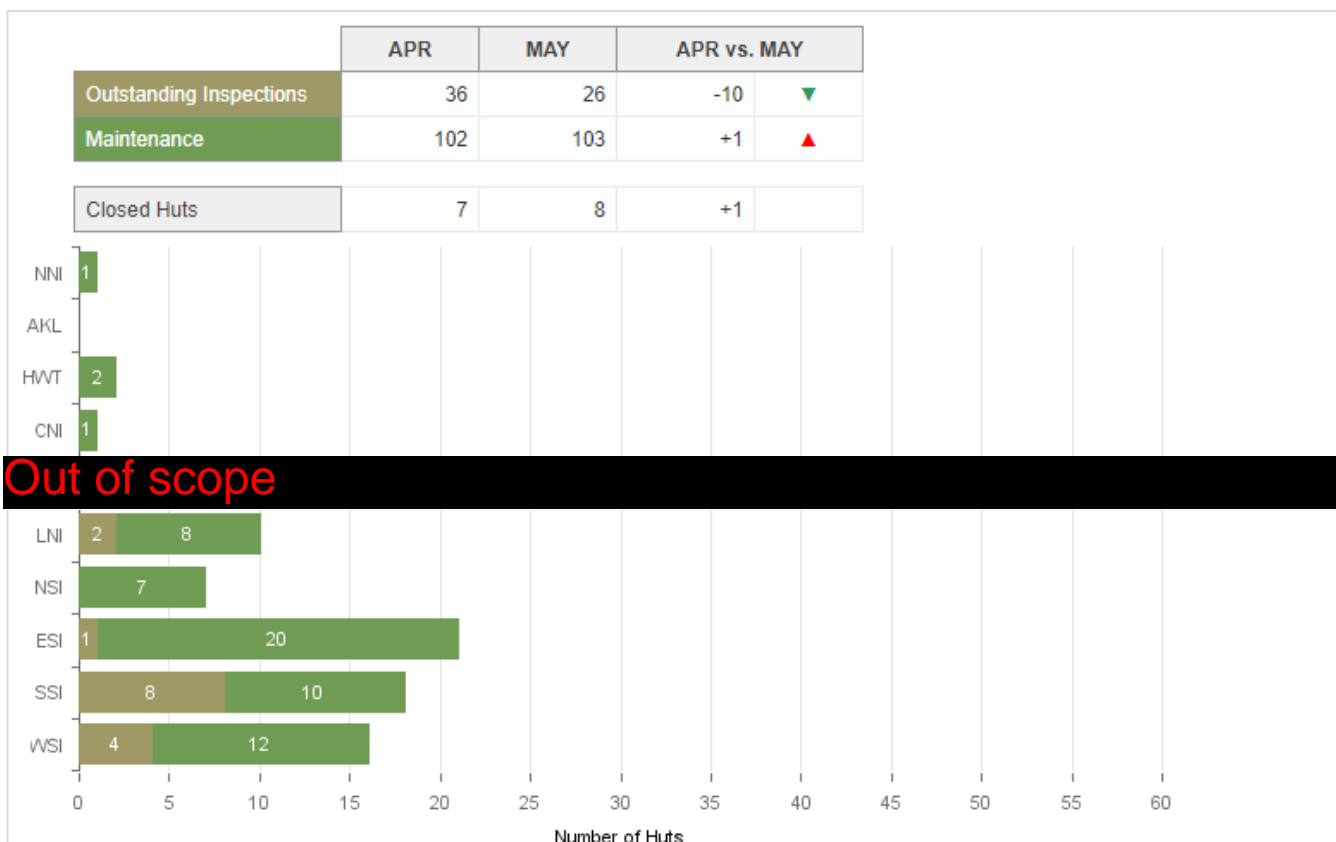
Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022
NNI	100	100	100	100	100	100	100	100	100	100	85
AKL	100	100	100	100	100	100	100	0	0	0	100
HWT	88	76	64	76	76	76	76	82	70	70	88
CNI	94	92	88	84	88	88	90	92	92	98	98
Out of scope											
LNI	92	90	83	84	82	76	81	88	92	92	94
NSI	92	92	93	93	93	91	94	93	94	96	95
ESI	93	91	90	87	87	89	86	87	87	88	89
SSI	91	88	86	84	83	86	87	89	91	94	91
WSI	95	94	94	95	94	92	91	92	89	88	90

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



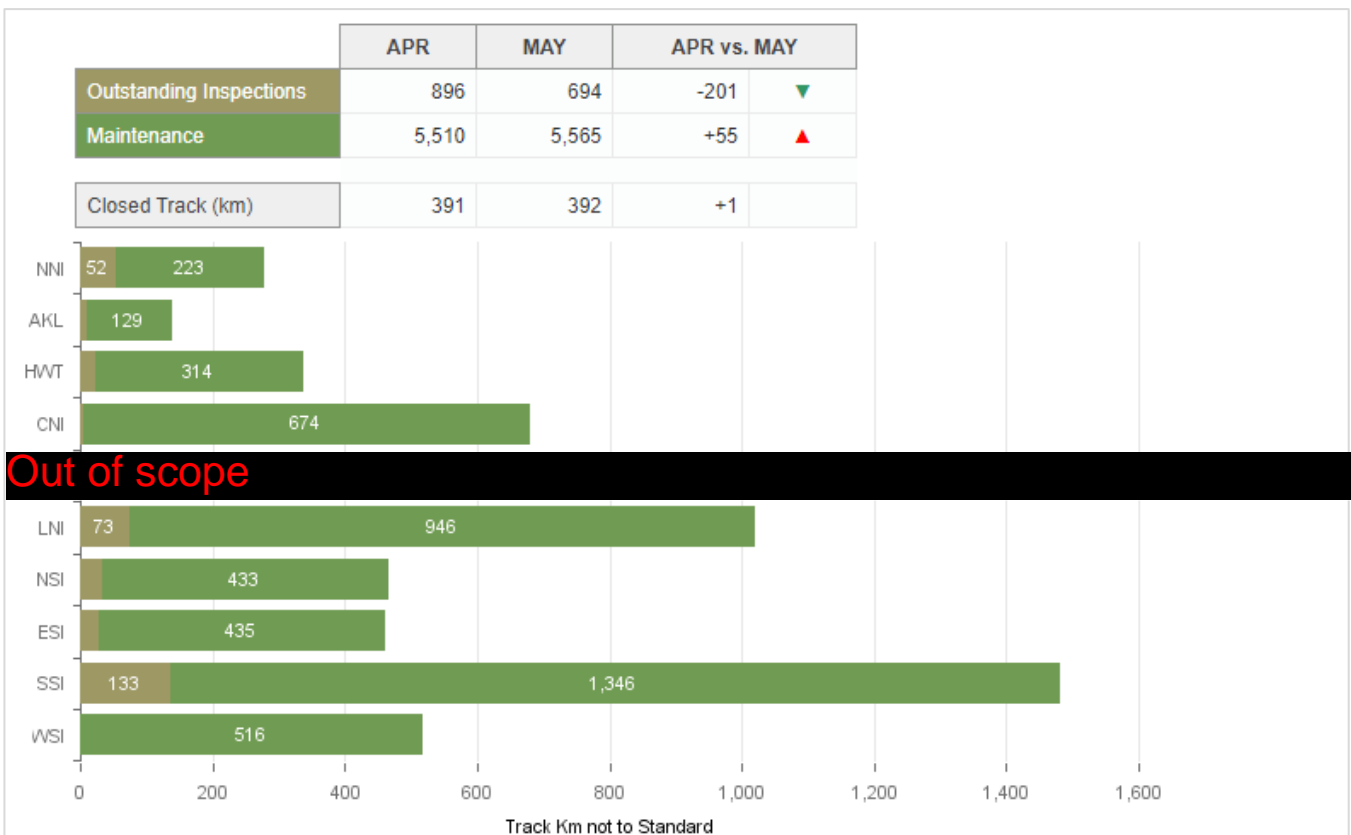
Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022
NNI	50	49	49	48	48	48	48	50	47	46	46
AKL	51	53	53	53	53	49	51	52	52	52	52
HWT	67	66	66	65	65	64	63	56	64	64	65
CNI	56	57	58	55	54	53	53	52	54	54	56
Out of scope											
LNI	54	54	53	51	53	52	50	48	45	45	44
NSI	74	74	75	75	77	78	78	77	75	76	77
ESI	69	68	66	67	67	66	66	74	75	76	77
SSI	58	58	58	57	57	57	57	57	58	59	58
WSI	60	60	63	62	63	62	61	62	59	59	60

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

out of scope



Recreation, Historic & Biodiversity

Monthly Operating Report – DDG Operations

July 2022

Purpose: To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context: A monthly report is produced and sent to the Deputy Director General and Directors for Operations, the core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will “live and change with the business” by providing regular progress updates on current topics of interest like the 3rdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. e.g. Progressing work on high risk structures.

Regional versions of the monthly report including “Local” topic of interest will be produced by the Regional Operational Planning team.

Contents

out of scope

High Risk Structures – Exceeding KPI Date.....	3
Recreation 3rdly KPI – Summary.....	4
Recreation 3rdly KPI – Structures	5
Recreation 3rdly KPI – Huts.....	6
Recreation 3rdly KPI – Tracks.....	6

out of scope

[Redacted content]

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[Redacted content]

[Redacted content]

out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their KPI Date, to raise awareness around possible risk.

The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

This report has been filtered to show all overdue work where the **KPI time exceeded is equal to Yes**.

No extreme work orders overdue for high-risk structures.

Work Order Priority	High	High	High	High	High	High	Medium	Medium	Medium	Medium	Medium		
Equipment Status	OPEN	OPEN	OPEN	CLSD	CLSD	CLSD	OPEN	OPEN	OPEN	CLSD	CLSD		
Months Overdue	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	6 - 11	24+	12 - 23	TOTAL	
NNI											1	1	2
AKL							2				1	1	4
HWT			1				3	4			1	2	11
CNI		1				1							2
Out of scope													
LNI			1										1
ESI							1						1
SSI				1	2		2	2	1	1	2	2	11
WSI		1	1		1			2		2	3	3	10
TOTAL	1	3	6	1	3	1	15	9	1	5	9	54	

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Note. Regions that do not have overdue extreme, high or medium priority work orders do not appear in the table above.

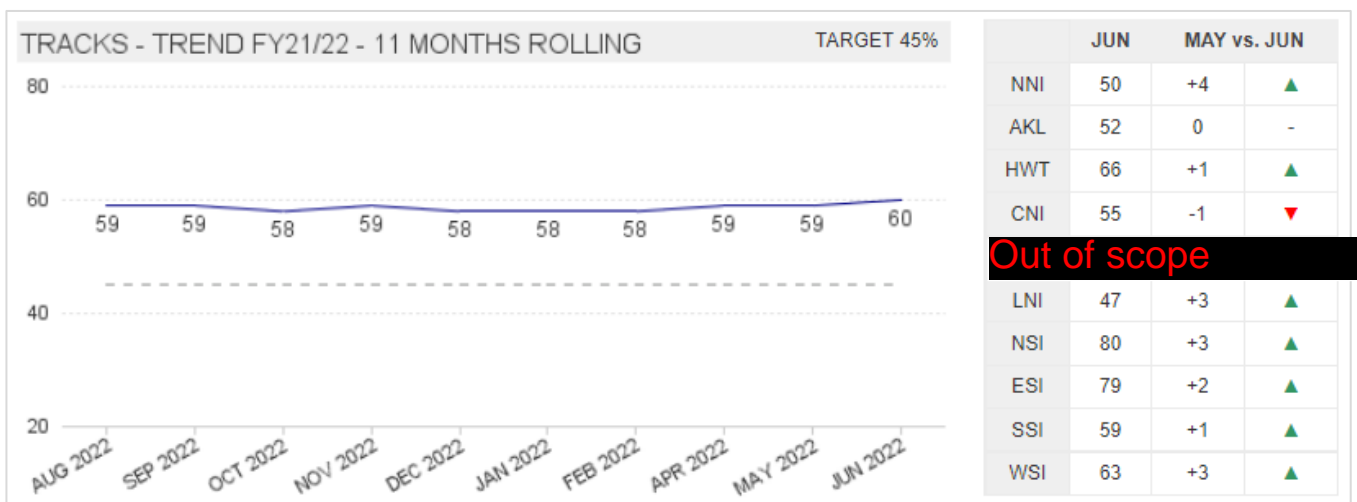
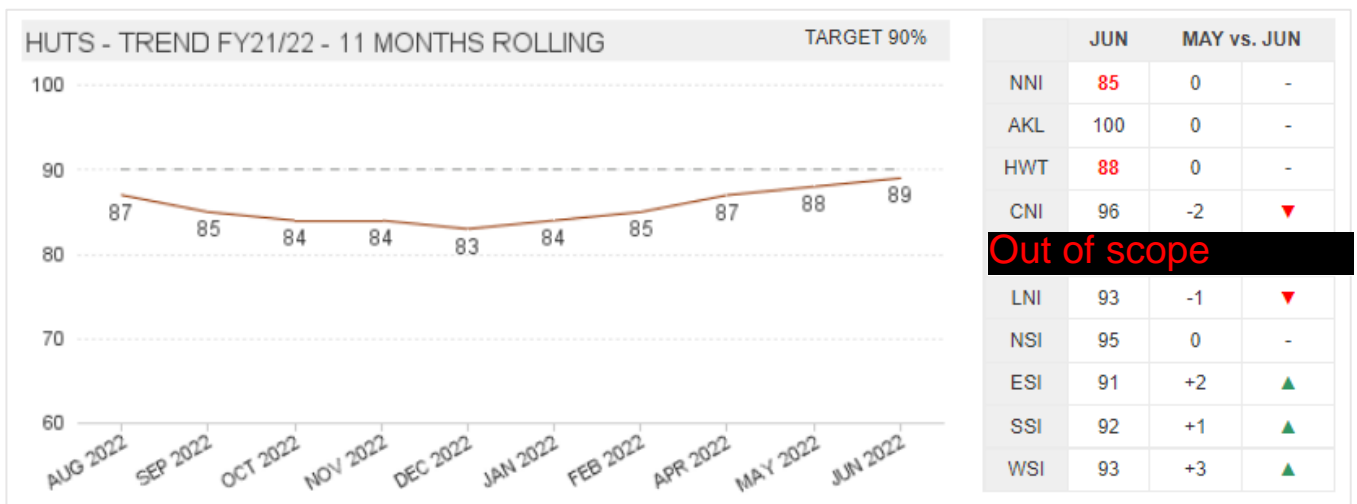
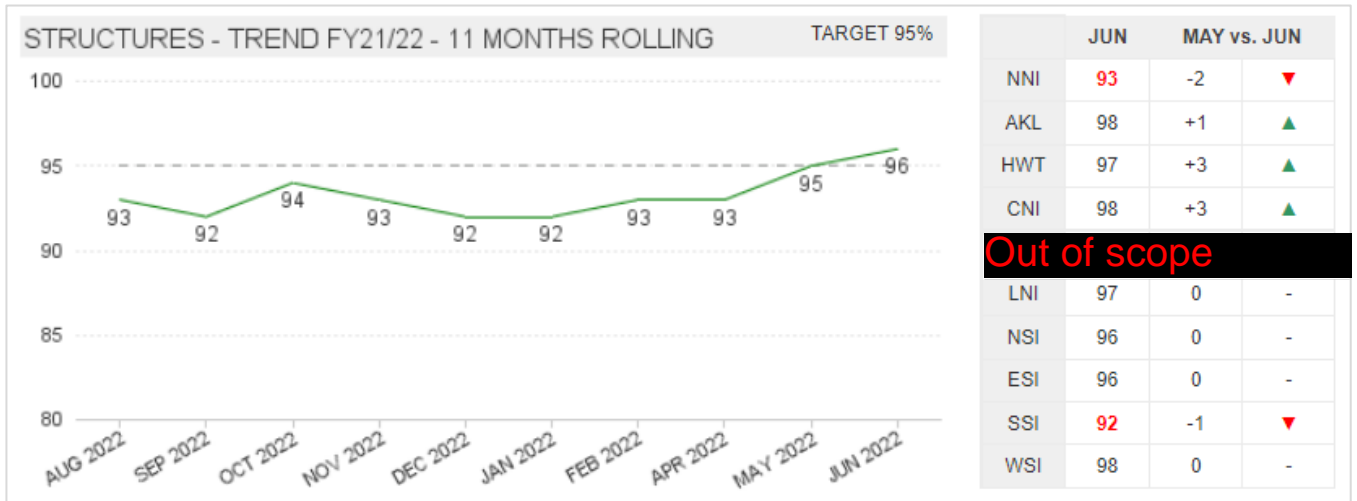
Last 12-months Trend Graph – April 2021 to April 2022 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.																
AMIS PRIORITY: EXTREME, HIGH or MEDIUM																
REGION	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Jun 21 vs Jun 22	TREND GRAPH Jun 21 vs Jun 22	
NNI	1	1	1	1	1	1	1	0	0	0	1	2	2	+1 +100%	↑	
AKL	2	3	4	4	4	4	4	4	5	5	5	4	4	+2 +100%	↑	
HWT	18	17	15	15	15	15	15	16	9	8	8	8	11	-7 -39%	↓	
CNI	2	2	2	2	1	9	2	2	3	2	2	2	2	0 +0%	-	
Out of scope																
LNI	4	6	6	5	4	5	5	5	4	2	2	2	1	-3 -75%	↓	
NSI	0	0	0	0	0	0	0	1	1	0	0	0	0	0 +0%	-	
ESI	0	0	0	0	0	0	1	0	0	0	0	0	1	+1 +0%	↑	
SSI	57	55	44	43	33	30	29	29	36	12	11	12	11	-46 -81%	↓	
WSI	10	7	6	9	9	11	13	15	15	15	8	9	10	0 +0%	-	
TOTAL	102	100	87	88	76	76	79	81	81	55	50	51	54	-48 -47%	↓	

Recreation 3rdly KPI – Summary

The below trend graphs show the overall thirdly performance for Structures, Huts and Tracks for the last 11 months. The table displays the regional breakdown for the last finished month, variance value comparing to the previous month and an indicator that highlights a reduction or increase of the performance measure KPI to previous month.

The figures in **red** indicate that the current performance is below standard.



Recreation 3rdly KPI – Structures

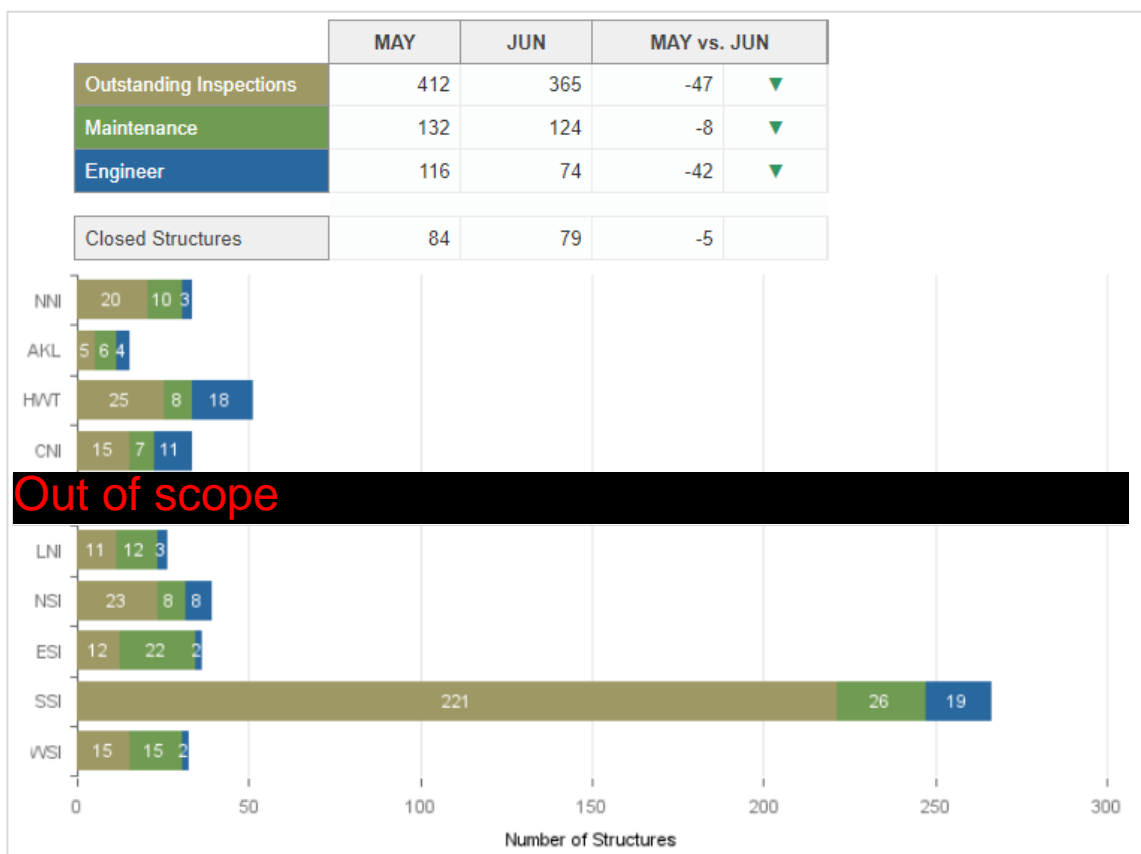
The table below shows the visitor performance for Structures for each region by month for the last 11 months. The performance target for Visitor Structures is **95%**. Any Region falling below that target appears in **Red**.

	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022	JUN 2022
NNI	97	97	96	96	96	96	96	94	93	95	93
AKL	94	94	92	88	88	92	92	92	92	97	98
HWT	91	82	83	86	87	86	90	91	92	94	97
CNI	93	93	95	93	93	94	94	93	94	95	98
Out of scope											
LNI	93	95	96	93	94	90	95	96	97	97	97
NSI	96	97	97	96	95	95	96	95	96	96	96
ESI	93	93	95	93	93	95	95	95	95	96	96
SSI	96	95	97	96	93	93	93	92	92	93	92
WSI	94	94	97	94	93	93	92	93	92	98	98

Structures not to standard

A structure may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of structures failing due to an outstanding inspection either by an Inspector or Engineer are shown as **Outstanding Inspections**.

Measures associated with Barrier - or Load Capacity Assessment are defined as **Engineer** and all other measures are defined as **Maintenance**. A structure can fail more than one measure.



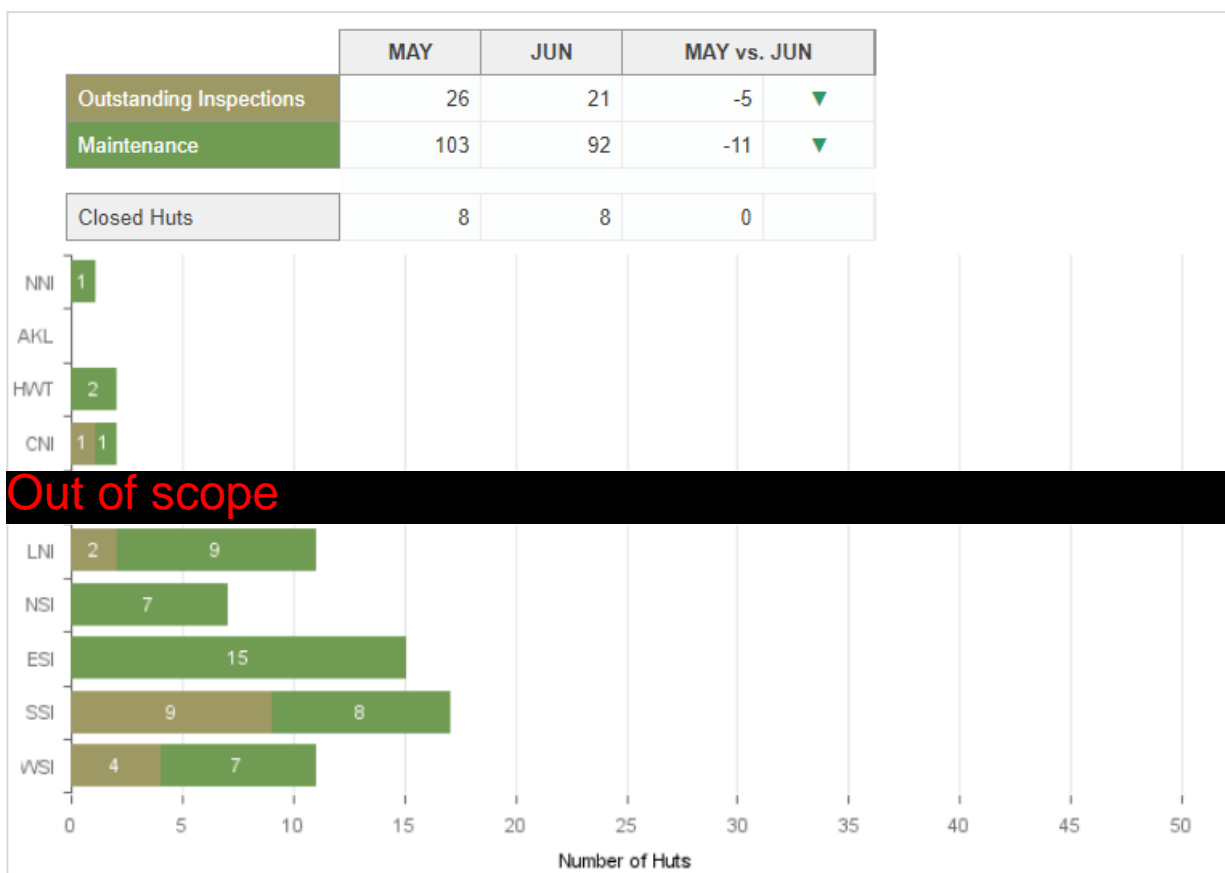
Recreation 3rdly KPI – Huts

The table below shows the visitor performance for Huts for each region by month for the last 11 months. The performance target for Visitor Huts is 90%. Any Region falling below that target appears in Red.

	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022	JUN 2022
NNI	100	100	100	100	100	100	100	100	100	85	85
AKL	100	100	100	100	100	100	0	0	0	100	100
HWT	76	64	76	76	76	76	82	70	70	88	88
CNI	92	88	84	88	88	90	92	92	98	98	96
Out of scope											
LNI	90	83	84	82	76	81	88	92	92	94	93
NSI	92	93	93	93	91	94	93	94	96	95	95
ESI	91	90	87	87	89	86	87	87	88	89	91
SSI	88	86	84	83	86	87	89	91	94	91	92
WSI	94	94	95	94	92	91	92	89	88	90	93

Huts not to standard

A hut may fail the performance standard due to a variety of reasons. In the graph below, the overall total number of huts failing due to an outstanding inspection either by Inspector or Engineer are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measure e.g. Fire Safety, Heating/Cooking, Visitor Impacts/Information. A hut can fail more than one measure.



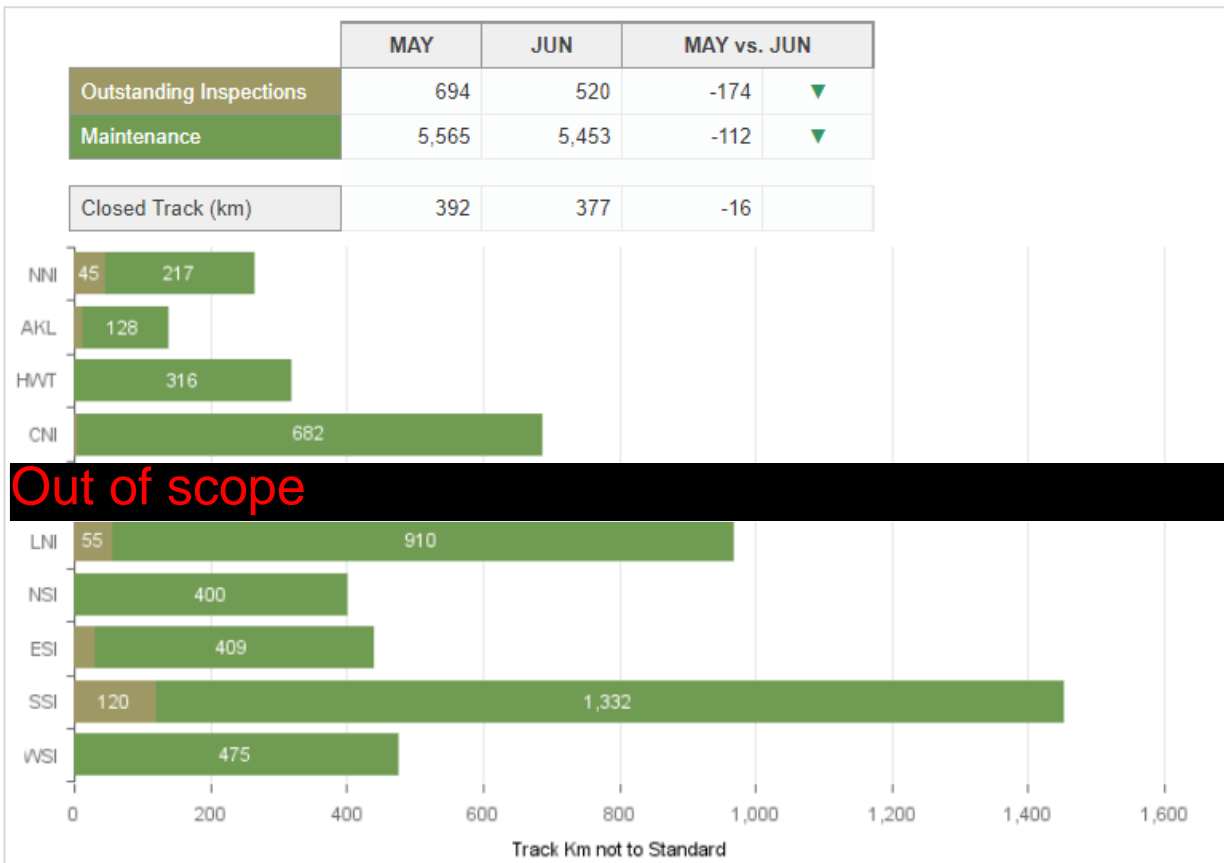
Recreation 3rdly KPI – Tracks

The table below shows the visitor performance for Tracks for each Region by month for the last 11 months. The performance target for Visitor Huts is 45%. Any Region falling below that target appears in **Red**.

	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022	JUN 2022
NNI	49	49	48	48	48	48	50	47	46	46	50
AKL	53	53	53	53	49	51	52	52	52	52	52
HWT	66	66	65	65	64	63	56	64	64	65	66
CNI	57	58	55	54	53	53	52	54	54	56	55
Out of scope											
LNI	54	53	51	53	52	50	48	45	45	44	47
NSI	74	75	75	77	78	78	77	75	76	77	80
ESI	68	66	67	67	66	66	74	75	76	77	79
SSI	58	58	57	57	57	57	57	58	59	58	59
WSI	60	63	62	63	62	61	62	59	59	60	63

Tracks not to standard

A track may fail the performance standard due to a variety of reasons. In the graph below, the overall total of track kilometers failing due to an outstanding inspection are shown as **Outstanding Inspection**. All other measures are defined as **Maintenance** which are maintenance failures that result from the Service Standard Key Performance Maintenance measures. A track can fail more than one measure.



out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

out of scope

Recreation, Historic and Biodiversity

Monthly Operating Report – DDG Operations

August 2022

Purpose To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context This monthly report is produced and sent to the DDG Regional Operations, Regional Operations Directors, DDG National Programmes and Regulatory Services and the Visitor Risk and Safety task force. The core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will ‘live and change with the business’ by providing regular progress updates on current topics of interest like the thirdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action, for example progressing work on high-risk structures.

Regional versions of this monthly operating report including local topics of interest will be produced by the Regional Operational Planning teams.

Regional variance commentary is included in the [2022 High Priority Regional Risk Assessment Report \(DOC-6933258\)](#)

This data is a month out of date due to the TTA roll out. We have a manual process in place to capture the risk commentary. We receive an auto email for every high priority piece of work and are manually tracking these. The resource allocated to these workarounds is increasing.

The longer TTA takes to work smoothly the greater the risk that asset information will not accurately represent the actual risk to staff and visitor.

Contents

High Risk Structures – Exceeding KPI Date.....2

Recreation Thirdly KPI – Summary.....3

out of scope

Previous Reporting Focus Areas.....4

out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their AMIS KPI date to raise awareness around possible risk. The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Last 12-months Trend Graph –June 2021 to June 2022 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.																
AMIS PRIORITY: EXTREME, HIGH or MEDIUM																
REGION	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	Jul 21 vs Jul 22	TREND GRAPH Jul 21 vs Jul 22
NNI	1	1	1	1	1	1	1	0	0	0	1	2	2	2	+1 +100% ↑	
AKL	2	3	4	4	4	4	4	4	5	5	5	4	4	3	0 +0% -	
HWT	18	17	15	15	15	15	15	16	9	8	8	8	11	10	-7 -41% ↓	
CNI	2	2	2	2	1	9	2	2	3	2	2	2	2	2	0 +0% -	
TUT	8	9	9	9	9	1	9	9	8	11	13	12	12	9	0 +0% -	
LNI	4	6	6	5	4	5	5	5	4	2	2	2	1	3	-3 -50% ↓	
NSI	0	0	0	0	0	0	0	1	1	0	0	0	0	1	+1 +0% ↑	
ESI	0	0	0	0	0	0	1	0	0	0	0	0	1	1	+1 +0% ↑	
SSI	57	55	44	43	33	30	29	29	36	12	11	12	11	14	-41 -75% ↓	
WSI	10	7	6	9	9	11	13	15	15	15	8	9	10	9	+2 +29% ↑	
TOTAL	102	100	87	88	76	76	79	81	81	55	50	51	54	54	-46 -46% ↓	

No current extreme work orders overdue for high-risk structures.

There is no extreme priority work on high-risk structures overdue. There are 16 high priority pieces of work. Ten are managed by DOC and the risks have been mitigated through either closing the asset or restricting the use.

Out of Scope

Due to Te Tatai Atawhai roll out there has been no progress in updating the data in the last month. However, some work on the ground has continued such as the removal of the Bike Taupo non-compliant fall barrier, as vegetation has grown up to mitigate the risk.

Recreation Thirdly KPI – Summary

The following table shows the overall thirdly performance for Structures, Huts and Tracks.

	Structures (95%)	Huts (90%)	Tracks (45%)
DOC	96	89	61
NNI	94	86	50
AKL	98	100	52
HWT	97	88	67
CNI	98	96	56
TUT	82	2	9
LNI	98	93	48
NSI	97	96	80
ESI	97	92	79
SSI	93	92	59
WSI	99	94	63

The figures in **red** indicate that the current performance is below standard.

Due to Te Tatai Atawhai roll out there has been no progress in updating the data in the month of June. Districts have not been able to use our asset management system to record the work they have been doing. Inspectors have not been able to get out and continue their inspection program.

In previous years we have seen a dip in NFPL performance as inspectors get out and inspect assets and find issues. This can fail the asset and there is a lag as the District teams organise to maintain the asset or mitigate the risk. We also have regular trend of overdue inspections causing asset NFPLs fails. The Inspection team being at capacity, they manage their safety and field work around the weather. There is a proposal to increase the inspector capacity through Budget 2022 funds.

KPIs for other asset classes are being developed, such as campsites, and cycle tracks. There is also a long term move to product type reporting.

Future Reporting Focus Areas

There is a need to develop reporting to be included here on a monthly cycle for the following:

1. Treaty commitments
2. Water supply compliance
3. Tenure review commitments
4. Lead and Asbestos site mitigation.

out of scope

Previous Reporting Focus Areas

In the past 12 months we have picked specific areas of risk and focused on them. The additional focus has delivered results. More complete data will be available when the EAM system is fully functioning.

NZFS (Forest Service) swing bridges infill mesh replacement. There are 149 bridges. Over 50% complete and the rest are programmed for completion within the task assignment's time frame.

out of scope

Pools and playgrounds – The Department manages nine playgrounds and five swimming pools. Legislative requirements are now understood, and we are working towards compliance. This data is out of date, and there will be a full picture next month.

out of scope

out of scope

out of scope



Recreation, Historic and Biodiversity

Monthly Operating Report – DDG Operations

September 2022

Purpose To create awareness around key areas in the Recreation, Historic and Biodiversity portfolio

Context This data is a month out of date due to the TTA roll out. We have a manual process in place to capture the risk commentary, however the months report should be read as a indication of focus area.

This monthly report is produced and sent to the DDG Regional Operations, Regional Operations Directors, DDG National Programmes and Regulatory Services and the Visitor Risk and Safety task force. The core purpose is to create awareness around key areas in the Recreation, Historic and Biodiversity portfolio.

The report will ‘live and change with the business’ by providing regular progress updates on current topics of interest like the thirdly performance measures, work management or possible risk to people or assets. The information contained in this report should be a subject for discussion during the MOR process.

Topics that have a specific focus may be initially delivered as a supplement to the monthly report to enable targeted awareness or action. for example progressing work on high-risk structures

Regional versions of this monthly operating report including local topics of interest will be produced by the Regional Operational Planning teams.

Regional variance commentary is included in the [2022 High Priority Regional Risk Assessment Report \(DOC-6933258\)](#)

This data is a month out of date due to the TTA roll out. We have a manual process in place to capture the risk commentary. We receive an auto email for every high priority piece of work and

The longer TTA takes to work smoothly the greater the risk that asset information will not accurately represent the actual risk to staff and visitors.

Contents

Recreation Thirdly KPI – Summary 5

out of scope

Previous Reporting Focus Areas 6

out of scope

High Risk Structures – Exceeding KPI Date

The tables below provide an update on high-risk structures overdue work orders that have exceeded their AMIS KPI date to raise awareness around possible risk. The purpose of this report is to identify all overdue work on high-risk structures where the priority is Extreme, High or Medium.

	Priority Timeframes		
	Extreme	High	Medium
Due Month	1 Month	6 Months	12 Months
KPI Month	Due Date +1 Month	Due Date +6 Months	Due Date +12 Months

Last 12-months Trend Graph –June 2021 to June 2022 – red markers in graph indicate highest point.

HIGH RISK STRUCTURE - NUMBER OF WORK ORDERS WHERE KPI DATE IS EXCEEDED.																	
AMIS PRIORITY: EXTREME, HIGH or MEDIUM																	
REGION	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Aug 21 vs Aug 22		TREND GRAPH Aug 21 vs Aug 22	
NNI	1	1	1	1	1	0	0	0	1	2	2	2	2	+1	+100%	↑	
AKL	4	4	4	4	4	4	5	5	5	4	4	3	4	0	+0%	-	
HWT	15	15	15	15	15	16	9	8	8	8	11	10	11	-4	-27%	↓	
CNI	2	2	1	9	2	2	3	2	2	2	2	2	2	0	+0%	-	

Out of Scope

LNI	6	5	4	5	5	5	4	2	2	2	1	3	4	-2	-33%	↓	
NSI	0	0	0	0	0	1	1	0	0	0	0	1	5	+5	+0%	↑	
ESI	0	0	0	0	1	0	0	0	0	0	1	1	1	+1	+0%	↑	
SSI	44	43	33	30	29	29	36	12	11	12	11	14	16	-28	-64%	↓	
WSI	6	9	9	11	13	15	15	15	8	9	10	9	10	+4	+67%	↑	
TOTAL	87	88	76	76	79	81	81	55	50	51	54	54	68	-19	-22%	↓	

No current **extreme work orders overdue** for high-risk structures.

There is no extreme priority work on high-risk structures overdue. There are 12 high priority pieces of work **Out of Scope**

Recreation Thirdly KPI – Summary

The following table shows the overall thirdly performance for Structures, Huts and Tracks.

Region	Structures (95%)	Huts (90%)	Tracks (45%)
DOC	98%	87%	52%
1000 NNI	99%	71%	52%
1100 AKL	98%	100%	58%
1200 HWT	98%	88%	57%
1300 CNI	97%	53%	39%
1400 LNI	98%	91%	30%
2000 NSI	98%	94%	63%
2100 WSI	97%	96%	51%
2200 ESI	99%	90%	72%
2300 SSI	99%	86%	56%

Out of Scope It also does not include overdue Inspections (DOC Inspector or Engineer) at this point as the Inspection Orders overdue date is still muddled after the TTA upload and will require further work to resolve.

In previous years we have seen a dip in NFPL performance as inspectors get out and inspect assets and find issues. This can fail the asset and there is a lag as the District teams organise to maintain the asset or mitigate the risk. We also have regular trend of overdue inspections causing asset NFPLs fails. The Inspection team being at capacity, they manage their safety and field work around the weather. There is a proposal to increase the inspector capacity through Budget 2022 funds.

KPIs for other asset classes are being developed, such as campsites, and cycle tracks. There is also a long term move to product type reporting.

Region		District	Structures (95%)	Huts (90%)	Tracks (45%)	
1000	NNI	A02	Kaitaia	100%	-	40%
1000	NNI	A04	Bay of Islands	98%	100%	57%
1000	NNI	A06	Whangarei	100%	50%	45%
1000	NNI	A08	Kauri Coast	100%	0%	71%
1100	AKL	A10	Auck Mainland	100%	-	79%
1100	AKL	A12	Gt Barrier Is	100%	100%	77%
1100	AKL	A14	Auckland Is	95%	-	36%
1200	HWT	A16	Whitianga	98%	-	39%
1200	HWT	A18	Hauraki	98%	100%	65%
1200	HWT	A20	Waikato	97%	100%	85%
1200	HWT	A28	King Country	98%	60%	51%
1200	HWT	A36	New Plymouth	99%	100%	46%
1300	CNI	A22	Whakatane	98%	88%	48%
1300	CNI	A24	Tauranga	96%	100%	50%
1300	CNI	A25	Rotorua	99%	-	48%
1300	CNI	A26	Te Urewera	91%	2%	19%
1300	CNI	A30	Taupo	100%	-	40%
1300	CNI	A32	Turangi	98%	100%	47%
1300	CNI	A34	Tongariro	98%	100%	29%
1300	CNI	A38	Whanganui	100%	100%	50%
1400	LNI	A40	East Coast	98%	100%	59%
1400	LNI	A42	Hawkes Bay	98%	90%	26%
1400	LNI	A44	Manawatu	97%	88%	26%
1400	LNI	A46	Wairarapa	99%	94%	14%
1400	LNI	A48	Wellington	99%	89%	49%
1400	LNI	A50	Chatham Island	100%	-	90%
2000	NSI	A52	Golden Bay	100%	92%	70%
2000	NSI	A54	Motueka	100%	94%	65%
2000	NSI	A56	Sounds	99%	100%	50%
2000	NSI	A58	South Marlboro	88%	95%	60%
2000	NSI	A60	Nelson Lakes	98%	95%	69%
2100	WSI	A62	Buller	99%	100%	32%
2100	WSI	A64	Greymouth	95%	93%	47%
2100	WSI	A66	Hokitika	98%	97%	64%
2100	WSI	A68	South Westland	94%	94%	56%
2200	ESI	A70	North Cantbury	99%	89%	64%
2200	ESI	A72	Mahaanui	99%	100%	46%
2200	ESI	A74	Geraldine	100%	97%	78%
2200	ESI	A76	Aoraki Mt Cook	94%	76%	67%
2200	ESI	A78	Twizel	100%	94%	92%
2300	SSI	A80	Coastal Otago	100%	67%	66%
2300	SSI	A82	Central Otago	100%	90%	60%
2300	SSI	A84	Wakatipu	99%	88%	66%
2300	SSI	A88	Murihiku	100%	93%	62%
2300	SSI	A90	Te Anau	98%	94%	23%
2300	SSI	A92	Rakiura	100%	56%	88%

out of scope

out of scope

Previous Reporting Focus Areas

In the past 12 months we have picked specific areas of risk and focused on them. The additional focus has delivered results. More complete data will be available when the EAM system is fully functioning.

NZFS (Forest Service) swing bridges infill mesh replacement. There are 149 bridges. Over 50% complete and the rest are programmed for completion within the task assignment's time frame.

out of scope

Pools and playgrounds – The Department manages nine playgrounds and five swimming pools. Legislative requirements are now understood, and we are working towards compliance. This data is out of date.

out of scope

out of scope

out of scope