PARKS, OPEN SPACES AND STREETSCAPES ASSET MANAGEMENT PLAN

LODDON
SHIRE

DOCUMENT INFORMATION

DOCUMENT TYPE:	Strategic document
DOCUMENT STATUS:	Approved
POLICY OWNER POSITION:	Manager Assets and Infrastructure
INTERNAL COMMITTEE ENDORSEMENT:	Not applicable
APPROVED BY:	Council
DATE ADOPTED:	25/01/2022
VERSION NUMBER:	1
REVIEW DATE:	25/01/2026
DATE RESCINDED:	Click here to enter a date.
RELATED STRATEGIC DOCUMENTS, POLICIES OR PROCEDURES:	Council Plan Asset Management Policy Asset Management Strategy Financial Plan
RELATED LEGISLATION:	*Local Government Act 1989* *Local Government Act 2020*
EVIDENCE OF APPROVAL:	Signed by Chief Executive Officer
FILE LOCATION:	K:\EXECUTIVE\Strategies policies and procedures\Strategies - adopted PDF and Word\STR Parks Open spaces and Streetscape Asset Management Plan V2.DOCX
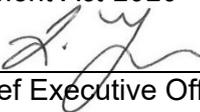
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This document is available in alternative formats (e.g. larger font) if requested.

ACKNOWLEDGEMENT OF COUNTRY

Loddon Shire Council acknowledges the Traditional Custodians of the land comprising the Loddon Shire Council area. Council would like to pay respect to their Elders both past and present.

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1.1 Purpose of the plan

This asset management plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).

This asset management plan details information about Council's parks, open spaces and streetscape assets. The plan outlines the management approach to:

- describing and aligning the assets to services (as informed by corporate and service planning)
- managing the future demand for assets to achieve and maintain financial sustainability
- optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- continual improvement in the management of the assets and performance monitoring.

1.2 Asset description

Council's parks, open spaces and streetscapes contribute to the community through:

- providing a diverse range of recreation opportunities
- improving local amenity
- protecting important flora and fauna

The parks, open spaces and streetscapes covered in this plan is listed below.

Asset description	Asset quantity	Units
Parks & reserves	15	No
Playgrounds equipment and major park structures	24	No
Streetscapes	12	No
Street furniture	596	No

Asset description	Asset quantity	Units
Lawns and gardens at other Council facilities	24	No

Council will need to conduct a valuation on these infrastructure assets to further its understanding of the asset portfolio.

1.3 Levels of service

Council is in the process of developing comprehensive levels of service for our Council's parks, open spaces and streetscape assets. In time, this will include deliberative consultation with the community.

At present, management of assets, including intervention points and chosen treatment methods, is based upon:

- available budget and resource allocations
- feedback from the community
- active monitoring of the performance of the parks, open spaces and streetscape assets network.

At present it is difficult to understand if funding levels are sufficient to continue to provide existing services at the current levels in the short to medium term.

Future revisions of this plan will inform the financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future demand

The main demands for new services are created by:

- population and demographic change
- ageing infrastructure
- increased participation and use of Council's built and natural infrastructure

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing

new assets to meet demand and demand management.

1.5   Lifecycle management plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our parks, open spaces and streetscapes assets is predominantly reactive with only limited planning. We are striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

1.6   Financial summary

Council is yet to undertake a full valuation and condition assessment of its parks, open spaces and streetscape portfolio. Asset valuations are available for street furniture and some streetscape assets are captured within other asset management plans (e.g. footpaths). As Council improves its understanding of current asset performance and required levels of service, it will provide Council with the ability to make informed financial decisions.

Available funding for the next 10 years based on Council's Financial Plan is $10,552,280 or $1,055,228 per year. Anecdotal evidence suggests this level of funding is adequate to maintain parks, open spaces, and streetscape assets in adequate condition and maintain current service levels.

1.7   Risk management

There are risks associated with providing the service and not being able to complete all identified activities and projects.

The main risks are:

- injuries on playgrounds and equipment.
- decline in condition and reduced effective life of infrastructure.
- open spaces and streetscapes asset lives not being maximised.

We will endeavour to manage these risks within available funding by:

- review playgrounds through routine inspections
- ensure that changes in standards and legislation are reviewed and implemented as soon as practicable
- conducting a full condition inspection of the portfolio
- undertake asset planning processes to inform budgets. Engage with community where required to understand consumer expectation.

Council's asset management framework provides a structured approach for the development, coordination, and control of our activities on assets over their life cycle, and for aligning these activities with our vision and strategic objectives.

Council's asset management planning is supported by three key documents:

- Asset Management Policy
- Asset Management Strategy
- asset management plans.

Assets requiring renewal/replacement are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project.

1.8   Monitoring and improvement program

The next steps resulting from this asset management plan to improve asset management practices are:

- conduct formal condition assessment and valuation of the parks, open spaces and streetscape portfolio.
- confirming community levels of service related to parks, open spaces and streetscapes; and establishing mechanisms to measure community satisfaction
- developing an integrated database of the parks, open spaces and streetscape portfolio.

2   PURPOSE

This asset management plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).
This asset management plan details information about Council's footpath assets. The plan outlines the management approach to:

- describing and aligning the assets to services (as informed by corporate and service planning)
- managing the future demand for assets to achieve and maintain financial sustainability
- optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- what funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period
- continual improvement in the management of the assets and performance monitoring.

3   BUDGET IMPLICATIONS

The projected outlays necessary to provide the services covered by this plan includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period is *$10,552,280* or *$1,055,228* on average per year. Available funding for the next 10 financial years is *$10,552,280* or *$1,055,288* on average per year as per the Financial Plan.

4   RISK ANALYSIS

There are risks associated with providing the service and not being able to complete all identified activities and projects.

The main risks are:

- injury to users on playgrounds
- damage to parks, open spaces and streetscape assets
- decline in condition and reduced effective life of parks, open spaces and streetscape assets
- injury to users of other equipment/assets captured in this plan

We will endeavour to manage these risks within available funding by continuing to implement our inspection, maintenance and renewal programs to keep our parks, open spaces and streetscapes in a safe and serviceable condition.

5   INTRODUCTION

5.1   Background

This asset management plan outlines the required management approach to:

- describing and aligning the assets to services (as informed by corporate and service planning)
- managing the future demand for assets to achieve and maintain financial sustainability
- optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- what funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period
- continual improvement in the management of the assets and performance monitoring.

This asset management plan is to be read with Council's Asset Management Policy and Asset Management Strategy along with Council's Community Plan and Council Plan.

Figure 1 shows the different documents that influence and inform this asset management plan.

Figure 1 - Asset management document relationship
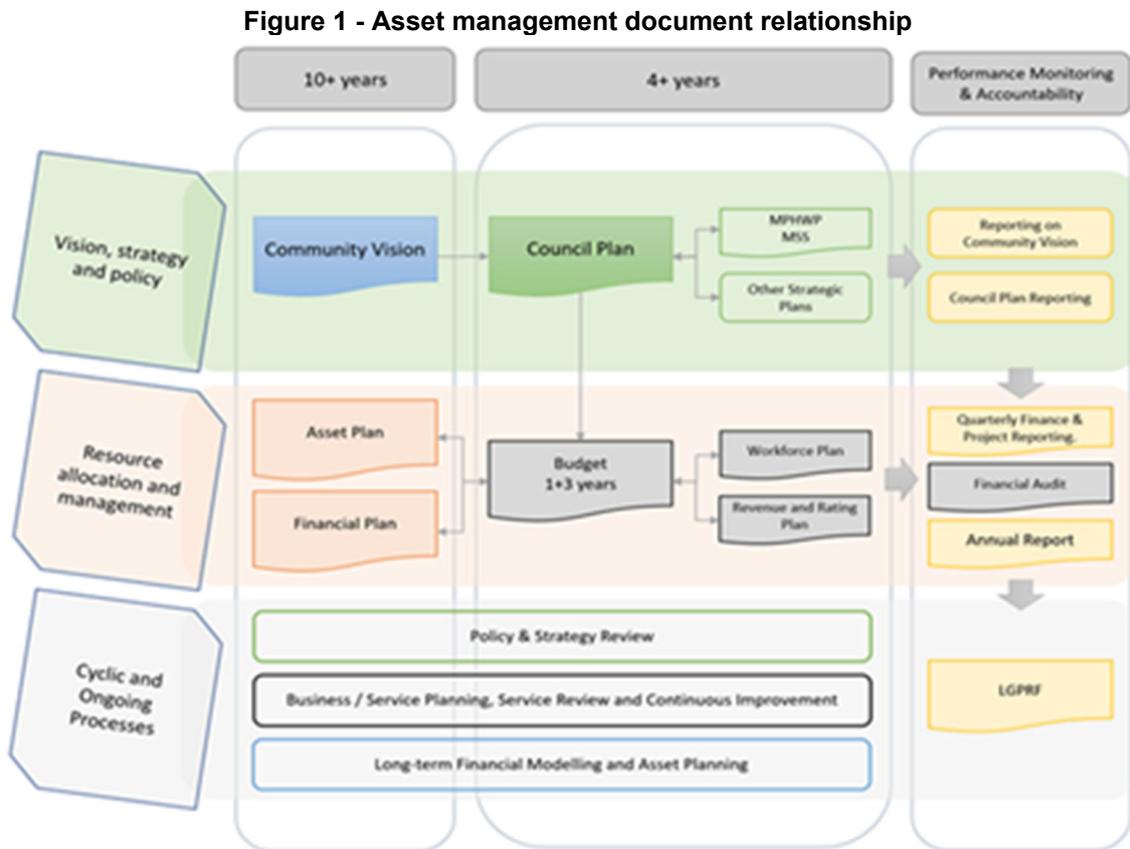
The infrastructure assets covered by this asset management plan are shown in Table 1.

Council's parks, open spaces and streetscapes assets are infrastructure provided to a broad cross section of the community providing a diverse range of recreation opportunities, improving local amenity and protecting important flora and fauna.

Table 1 - Assets covered by this plan

Asset category	Asset group	Quantity	Unit	Current replacement value ($)	Accumulated depreciation ($)	Depreciated replacement cost ($)	Useful life (Years)
Parks, open spaces and streetscapes	Parks & reserves	15	No	To be determined (TBD)	TBD	TBD	Various
	Playgrounds equipment and major park structures	24	No	TBD	TBD	TBD	Various
	Streetscapes	12	No	TBD	TBD	TBD	Various
	Street furniture	596	No	$679,430.39	$191,196.78	$488,233.61	Various
	Lawns and gardens at other council facilities	24	No	TBD	TBD	TBD	Various
Total		**671**	No	$679,430.39	$191,196.78	$488,233.61	

Note: Replacement values are unavailable for parks, open spaces and streetscapes assets except for street furniture. These assets are valued annually as part of land and building valuations. These values will be identified separately as part initiatives undertaken in section 11.2 Improvement Plan.

5.2 Plan framework

This asset management plan has been prepared using good practice guidance from the *ISO55000 - Asset Management standard, International Infrastructure Management Manual* and has been developed based on existing processes, practices, data, and standards.

Council is committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of Council's assets.

It is intended that Council's asset management plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will Council be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

5.3 Key stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's parks, open spaces and streetscape assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- Councillors
- local residents
- visitors to the Shire
- tourism operators
- utility agencies
- developers
- neighbouring councils
- government departments
- Council's insurers.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding.

This plan will demonstrate to the various stakeholders that Council is managing its Parks, Open spaces and Streetscape assets in a responsible manner.

5.4 Goals and objectives of asset ownership

Our goal in managing infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers.

By achieving the most cost-effective approach, we will contribute to affordability and liveability contributing to a vibrant, growing, and connected community.

The key elements of infrastructure asset management are:

- providing a defined level of service and monitoring performance
- managing the impact of growth through demand management and infrastructure investment
- taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service
- identifying, assessing and appropriately controlling risks
- linking to a financial plan which identifies required, affordable expenditure and how it will be allocated.

6 LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support Council's strategic goals and are based on customer expectation and statutory requirements.

6.1 Strategic and corporate goals

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

Our Community Vision is:

> *Creating a community where everyone is welcome and has the opportunity to live, work and thrive.*

Relevant Council Plan strategies and Council's role are:

Table 2 - Link to Council strategies

Strategy	Council's role
1.1 We will implement financially and environmentally sustainable infrastructure that supports our social and economic needs	
1.1.1 Plan for future facilities and infrastructure that meet community need Finalise asset management plans and long term strategies for Council assets ▪ We will do this by reviewing and implementing asset management plans across all asset classes to ensure they reflect the current environment	**Deliver**

Council will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this asset management plan.

6.2 Functional hierarchy

Council currently does not have a documented hierarchy in terms of their specific function, demand, capacity, use patterns, and potential risk. The hierarchy classification is used to assist in prioritising works programs and intervention responses to remedy defects.

6.3 Levels of service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

At present, indications of current and target levels of service are obtained from various sources including:

- community satisfaction surveys.
- residents' feedback to Council and staff.
- staff feedback to management.
- feedback from other stakeholders.
- service requests and related correspondence entered in Council's Customer Request System.
- physical measurements of quality standards.
- legislative standards (minimum requirements).

In future, it is also expected that Council will undertake deliberative community engagement to validate these levels of service.

6.3.1 Customer levels of service

Service levels are defined in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer levels of service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the asset management plan are:

Quality	How good is the service … what is the condition or quality of the service?
Function	Is it suitable for its intended purpose …. *Is it the right service?*
Capacity/Use	Is the service over or under used … do we need more or less of these assets?

Levels of service have not yet been adopted for parks, open spaces and streetscape assets by Council. The following are an initial set of measures recognising that Parks, Open spaces and Streetscape are subject to a number of regulations and standards as need to be functional and meeting a required service need. The current and expected customer service levels are detailed in Table 3.

Organisational measures are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available, condition %s of Very Poor, Poor/Average/Good, Very Good).

The organisational measures below provide a balance in comparison to the customer perception that may be more subjective.

Table 3 - Customer Level of Service

Key performance measure	Level of service objective	Performance measure process	Current performance	Target performance
Quality	Facilities are appropriately maintained	Service enquiries	To be determined	To be determined
	Sound management and planning	Plans of management and work programs in place for all open space assets.	To be determined	100% parks covered by Plans of Management or Management Programs
	Biodiversity levels are maintained	To be determined	To be determined	To be determined

Key performance measure	Level of service objective	Performance measure process	Current performance	Target performance
	Maintenance works carried out efficiently and effectively	Customer Service Request Response times	To be determined	To be determined
Function	Facilities are fit for purpose and maintained	Annual Community Satisfaction Survey	To be determined	To be determined
	Playground facilities are readily available to the whole community	Playground is delivering the service it was designed to deliver	To be determined	To be determined
Capacity/ Utilisation	Parks and playgrounds available and suitable for a range of sporting activities and events	Use of parks and playgrounds/availability of facilities	To be determined	To be determined

6.4   Technical levels of service

Technical levels of service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

Operations	The regular activities to provide services (e.g. Opening hours, cleaning, mowing grass, energy, inspections, etc.
Maintenance	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. Road patching, unsealed road grading, building and structure repairs).
Renewal	The activities that return the service capability of an asset up to that which it had originally (e.g. Road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
Asset Improvements	The activities to provide a higher level of service (e.g. Widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. A new library).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 4 shows the technical levels of service expected to be provided under this asset management plan. Council does not have a well-documented technical level of service currently.

Table 4 - Technical levels of service

Key performance measure	Level of service objective	Performance measure process	Current performance	Target performance
Operations and Maintenance	Maintaining the safety, functionality, and serviceability	Planned maintenance	To be determined	To be determined
		Reactive maintenance	To be determined	To be determined
		Inspections	To be determined	To be determined
Asset Renewal	Preserving the condition of infrastructure	Annual renewal program	100% of scheduled program delivered	100% of scheduled program delivered
Asset Improvements	Improving the amenity and service to meet community needs	Annual upgrade program	To be determined	To be determined

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

6.4.1 Actual levels of service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.

The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process.

6.5 Customer research and expectations

6.5.1 Community consultation

At this stage, target customer research has not been undertaken for Council's parks, open spaces and streetscape asset portfolio. Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community.

Council undertakes inclusive community consultation to define service levels and performance measures through the development of its Operational Plan and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects and programmes which its delivers. Council also undertakes specific engagement in particular instances so that it can understand the key issues and expectations of our stakeholders.

Once service levels and budget funding issues have been properly reconciled, it is appropriate that Council should consult with the community to ensure that these service levels are meeting community expectations.

6.5.2   Community satisfaction

This 'core' asset management plan has been prepared to facilitate consultation and for adoption by Council. Future revisions of this asset management plan will aim to incorporate more community consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service.

6.6   Legislative requirements

There are many legislative requirements relating to the management of assets. These include:

Table 5 - Legislative requirements

Legislation	Requirement
Local Government Act 2020	Sets out role, purpose, responsibilities and powers of Council including the preparation of a financial plan supported by asset management plans for sustainable service delivery.
Local Government Act 1989	Sets out role, purpose, responsibilities and powers of Council including the preparation of a financial plan supported by asset management plans for sustainable service delivery.
Road Management Act 2004 and associated Regulations and Codes of Practice	Establishes a coordinated management system for public roads that promotes safe and efficient State and local road networks. This also includes the responsible use of road reserves for other legitimate purposes (e.g. provision of utility services). Defines the responsible authorities for all roads within the state. It makes Council the controlling authority for Public Local Roads, Boundary Roads, and parts of Declared Roads within the municipal area.
Planning and Environment Act 1987	The purpose of this Act is to establish a framework for planning the use, development and protection of land in Victoria in the present and long-term interests of all Victorians.
Occupational Health and Safety Act 2004	Includes Asbestos 2003; Manual Handling 1999; Noise 2004; Prevention of Falls 2003; and Lead 2000.
Playground and play equipment standards including:	AS/NZ Standards such as the risk management standard.

7   FUTURE DEMANDS

The objective of asset management is to create, operate, maintain, rehabilitate, and replace assets at the required level of service for present and future customers in a cost effective and environmentally sustainable manner. The asset management plan must therefore forecast the needs and demands of the community in the future and outline strategies to develop the assets to meet these needs.

7.1   Demand forecasts and impact on assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in Table 6.

Table 6 - Demand drivers, projections, and Impact on services

Demand factor	Projection	Impact on assets
Population change	Census figures estimate the population of Loddon Shire is currently stable.	- Population stability reduces the capacity of Council to raise revenue through rates. - Stability of population reduces need for new recreational facilities.
Demographics	The population of Loddon Shire is increasing in age. Between 2011 and 2016, there was a 8% increase in the number of residents over the age of 60. This trend is expected to continue.	- Movement away from many traditional organised sports such as football, cricket, netball and tennis to more individual or small group non-organised activities, e.g. walking, aerobics, fitness classes, cycling, swimming, running, etc. - Greater use of facilities by personal fitness trainers and their clients.
Ageing infrastructure	Ageing infrastructure in Council's parks, open spaces and streetscape.	Without adequate funding, the declining condition of Council's assets will result in reduced levels of service and increased risk of failure.
Increased health awareness	Loddon Shire has a high participation rate for its natural and built recreational assets.	High participation rates creates demand for assets

8   LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

8.1.1   Asset condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 0 to 10 grading system.

A summary of the condition rating scale used for the assets covered by this asset management plan is detailed in Table 7. Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual.*

Table 7 - Condition rating system

Score	Condition Rating	Description
0	New	New or an asset recently rehabilitated back to new condition.
1	Near New	Near new no visible signs of deterioration often based upon the time since construction rather than observed condition decline.
2	Excellent	Excellent. Very slight condition decline obvious no longer in new condition.

Score	Condition Rating	Description
3	Very Good	Very good early stages of deterioration minor no serviceability problems.
4	Good	Good some obvious deterioration evident slightly impaired serviceability.
5	Fair	Fair obvious deterioration some serviceability loss.
6	Fair to Poor	Fair to poor. Quite obvious deterioration serviceability would be affected and rising maintenance cost.
7	Poor	Poor severe deterioration serviceability limited high Maintenance cost
8	Very Poor	Very poor serviceability heavily impacted. Very high Maintenance cost needed to be rehabilitated.
9	Extremely Poor	Extremely poor severe serviceability problems needing rehabilitation immediately. Could also be a risk to remain in service
10	Failed	Failed no longer serviceable and should not remain in service extreme risk

In future revisions of this asset management plan Council will apply the condition rating system to its parks, open spaces and streetscape assets, and utilise the data for the next round of comprehensive revaluations as well as utilising the data to drive the future maintenance planning assets.

8.2 Routine operations and maintenance plan

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis.

Operations	Regular activities to provide public health, safety, and amenity (e.g. street sweeping, grass mowing, street lighting, cleaning pipes, etc).
Maintenance	Regular ongoing day–to-day work necessary to ensure asset achieves its defined useful life (e.g. pothole patching, replacement of a window, footpath grinding, etc).

8.2.1 Maintenance strategy

The following general maintenance and operations strategies are applied to Council's parks, open spaces and streetscape assets:

Table 8 - Maintenance strategy summary

Operations	Use and manage the assets in a manner that minimises the long term overall total cost. Undertake scheduled inspections as justified by the consequences of failure on levels of service, costs, public health, or safety.
Reactive maintenance	A suitable level of preparedness for prompt and effective response to service requests or asset failures is maintained.
Planned or preventative maintenance	Undertake planned asset maintenance activities to minimise the risk of critical asset failure and to maintain assets in a manner that minimises ongoing lifecycle costs.

8.2.2 Management approach to maintenance and operations

Council's management response to its maintenance and operations responsibilities for its footpaths assets is detailed in Table 13:

Table 9 - Maintenance and operations management approach

Activity category	Activity examples	Prioritisation factors	Challenges/deficiencies with current practices	Improvement strategy
Operations	▪ Inspections ▪ Vegetation control (overhanging vegetation) ▪ Debris/litter removal ▪ Response to incidents ▪ Watering gardens	▪ Maintaining the amenity and appearance of parks, open space and street scapes ▪ Continued asset functionality ▪ The health and safety of the community or Council staff has the potential to be compromised	▪ No issues have been identified with current maintenance practices	▪ Nil improvement initiatives required at this time however Council's maintenance practices are subject to ongoing review to value for money is delivered
Reactive maintenance	▪ Responding to issues raised via customer requests ▪ Repair of watering systems ▪ Interim repairs made to preserve safety until further works are undertaken ▪ Fallen branch removal	▪ Prioritising and planning according to severity of hazard ▪ Responding in a timely matter to restore water systems and other structures in to operation	▪ No issues have been identified with current maintenance practices	▪ Nil improvement initiatives required at this time however Council's maintenance practices are subject to ongoing review to value for money is delivered
Planned or preventative maintenance	▪ Lawn mowing, edging and slashing ▪ Weed control and eradication ▪ Leaf and general litter removal ▪ Tree maintenance ▪ Vandalism maintenance ▪ Maintenance of playground equipment, park furniture, BBQ cleaning, and park structures	▪ Maintenance of assets for safety and amenity ▪ Meeting community expectations	▪ No issues have been identified with current maintenance practices	▪ Nil improvement initiatives required at this time however Council's maintenance practices are subject to ongoing review to value for money is delivered

Regardless of any specific intervention standard or guideline nominated, Council will take reasonable actions necessary to maintain safety and compliance of its parks, open space and streetscape assets.

8.2.3 Maintenance arrangements

Parks, open spaces and streetscape maintenance works are undertaken by Council's Works Department. This is supplemented by external contractors in cases where specialist services or further technical skills are required to address specific issues.

8.2.4 Maintenance standards

The standard of work for repair and maintenance of Council's parks, open spaces and streetscape assets will be that typically provided to ensure that the works carried out are suitable for purpose. All materials used in the maintenance and repair of Council's parks, open spaces and streetscape assets will comply with all relevant technical standards.

8.2.5 Inspections

For Council to carry out effective planning and competent management of its assets, both in a strategic and operational sense, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio.

Council's inspection activities can be grouped into the following categories based on definition and purpose:

Table 10 - Asset Inspection Type Summary

Inspection Type	Description	Current status	Inspection frequency
Cyclic inspections	Cyclic inspections involve a visual investigation to assess for hazards or maintenance issues that do not meet Council's levels of service or risk management objectives. These inspections provide a basis for urgent, preventative, and recurrent maintenance needs.	Cyclic inspections are coordinated by the Works department.	There is presently no formal schedule for cyclical inspections. Council should investigate formalise an inspection program.
Reactive inspections	Reactive inspections are initiated generally by requests for maintenance received from asset users. Council's objective in relation to maintenance requests is to inspect and prioritise the work requests within specific timeframes.	Inspections or site assessments are undertaken in response to customer requests by Council's Works Department and officers from the Assets and Infrastructure Unit	Reactive inspections are undertaken as required in accordance with relevant standards and community expectations.
Condition inspections	A condition audit is a systematic inspection and identification and recording of the physical and functional adequacy of assets. The purpose of these inspections is to provide an input for life-cycle cost analysis, and asset planning purposes. This level of inspection does not identify detailed maintenance requirements but provides a basis for managing the asset portfolio from a strategic perspective.	Condition inspections are coordinated by the Assets and Infrastructure Unit.	There is presently no formal schedule for condition audits of its network except for street furniture. Council should formalise an inspection schedule to align with its financial reporting requirements and overall asset planning needs.

8.3 Renewal/replacement plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

8.3.1 Renewal strategy

Renewal strategies are based on assessing a range of factors to ensure the appropriate level of investment is targeted at the optimum time to ensure assets remain fit for purpose and that renewal plans are efficient and effective. The factors considered include the following:

- criticality
- maintenance and/or failure history (i.e. when do ongoing maintenance works become uneconomic)
- age
- expected life
- remaining useful life
- condition (where known)
- condition prediction
- geographical grouping
- timing in relation to linked asset renewal plans.

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew.

As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

8.3.2 Renewal standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our assets.

These standards take into consideration the extensive work previously undertaken by the various professional and industry bodies such as:

- *Disability Discrimination Act 1992*
- Commonwealth Disability Standards
- Austroads Guide to Road Design Part 6A: Pedestrian and Cyclist Paths.
- Infrastructure Design Manual
- Australian Standards

All renewal works shall comply with Council's engineering standards and specifications for design and construction that apply at the time. The design of parks, open spaces and streetscape renewal works is in all cases undertaken by suitably qualified and experienced practitioners where necessary.

8.3.3 Renewal ranking criteria

In general, renewal works are prioritised and planned by assessing the following considerations:

- safety issues

- physical condition
- risk and asset criticality
- community/user feedback
- location and use type and patterns.

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- have a high consequence of failure
- have high use and subsequent impact on users would be greatest
- have a total value representing the greatest net value
- have the highest average age relative to their expected lives
- are identified in the asset management plan as key cost factors
- have high operational or maintenance costs
- have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed following:

Table 11 - Renewal and replacement priority ranking criteria for playgrounds

Criteria	Scoring method
Conform to Council Plan	Yes = 2, Partial = 1, No = 0
Priority in relevant strategy/plan	High = 3, Medium = 2, Low = 1
Hierarchy	High = 3, Medium = 2, Low = 1
Safety/Shade improvement	Yes = 2, No = 0
Renewal	Yes = 1, No = 0

Table 12 - Renewal and replacement priority ranking criteria for streetscapes

Criteria	Scoring method
Conform to Council Plan	Yes = 2, Partial = 1, No = 0
Priority in relevant strategy/plan	Yes = 2, Partial = 1, No = 0
Locality visual impact	Yes = 1, No = 0
Grant available	Yes = 1, No = 0
Grant approved	Yes = 1, No = 0
Be completed in financial year	Yes = 1, No = 0

Table 13 - Renewal and replacement priority ranking criteria for parks

Criteria	Scoring method
Conform to Council Plan	Yes = 2, Partial = 1, No = 0
Priority in relevant strategy/plan	Yes = 1, No = 0
External funding available	Yes = 2, No = 0
External funding approved	Yes = 3, No = 0
Be completed in financial year	Yes = 1, No = 0
Level of community support	High = 2, Medium = 1, Low = 0
Renewal	>75% = 3, >50% = 2, >25% = 1
Facilities joint use of co-location	Significant = 3, Some = 1
Safety improvement	Yes = 1, No = 0

8.4   Creation/acquisition/upgrade plan

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance in response to changes in supply needs or customer expectations.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely by officers and is considered as part of the annual budget planning process.

In accordance with Council's budget development framework, when Council considers its discretionary capital expenditures for new or upgraded assets it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded asset becomes operational.

This consequential additional cost is 'non-discretionary' as it will be incurred if the new asset is provided.

As new projects are brought forward for consideration with the annual budget, they will also have an assessment of these ongoing operational (recurrent) costs presented to Council as part of the overall project cost projections.

8.4.1   Standards and specifications

As with replacements where new assets are created, they are designed using all relevant design codes and Australian Standards and by using materials to achieve the greatest asset life while trying to minimise maintenance costs.

8.5   Disposal plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Any revenue gained from asset disposals is accommodated in Council's Financial Plan.

9   RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of Council's strategic risk and investment policies and the way it will manage risk associated with Council's transport assets.

9.1   Risk management process

Council's risk management framework and processes are in accordance with AS/NZS ISO 31000:2009 – Risk Management – Principles and Guidelines and HB 436:2013 – Risk Management Guidelines.

The framework is designed to provide the architecture for a common platform for all risk management activities undertaken by Council and is used to identify specific risks associated with Council's delivery of services and management of assets.

The objective of the risk management process with regards to Council's assets is to ensure that:

- all significant operational and organisational risks are understood and identified;
- the highest risks that need to be addressed in the short to medium term are identified; and
- strategies and treatments to address risks are identified and applied.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating and develops a risk treatment plan for non-acceptable risks.

9.1.1   Risk assessment

Network or system risks assessed as 'High' – requiring prioritised corrective action and 'Medium' – take reasonable steps to mitigate the risk identified by Council's asset risk assessment process are summarised in the Table 14. Refer to Appendix A for details of the risk assessments.

Table 14 - Infrastructure risk register

Risk event	Cause	Risk Rating (VH, H)	Risk mitigation plan
Playground injury	Non-compliance with relevant Australian standards or legislation.	Medium	Review playgrounds through routine inspections. Ensure that changes in standards and legislation are reviewed and implemented as soon as practicable
Damage to open spaces and streetscape infrastructure as a result of natural disaster.	Natural disaster (e.g. weather, environment) damages open space assets or exposes users to risk	High	Manage through existing systems and consideration of natural disaster risks. Ensure assets are insured to repair/ replace assets due to damaging activities
Assets allowed to deteriorate.	Asset renewals become unsustainable due to changes in demand	Medium	Undertake asset planning processes to inform budgets. Engage with community where required to understand consumer expectation

Risk event	Cause	Risk Rating (VH, H)	Risk mitigation plan
Injury to users of equipment.	Injury to users of equipment due to asset failure	Medium	▪ Maintenance and condition inspections on assets undertaken through program.
Open spaces and Streetscapes asset lives not being maximised.	Asset failure prior to expected end of life	High	▪ Undertake regular inspections of assets. Conduct regular maintenance on assets to prevent early failure.

9.2 Critical assets

Critical assets are defined as those which have a high consequence of failure or reduction in service.

It is important to identify critical assets as well as the critical failure modes. This makes it possible to target and refine maintenance plans, capital expenditure plans, and investigative activities at the critical areas.

Criticality should be applied to Council's Open spaces and Streetscapes based on importance and function and should be reflected in the asset hierarchy.

10 FINANCIAL SUMMARY

Council is yet to undertake a full valuation and condition assessment of its Open spaces and Streetscape portfolio. As Council improves its understanding of current asset performance and required levels of service, it will then feed into this section of the financial summary.

10.1 Funding sources

Funding for assets is provided from Council's annual budget and Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

Council uses several different funding sources to maintain, renew and improve its parks, open spaces and streetscapes. These are:

Table 15 - Funding sources

Activity	Funding Source
Maintenance and operations	▪ Council's own source funds
Renewal	▪ Council's own source funds ▪ External grant opportunities
Capital improvement (i.e. new, upgrade, and expansion	▪ Council's own source funds ▪ External grant opportunities ▪ Special Charge Schemes ▪ Developer contributions and donated assets

The current funding allocated to parks, open spaces and streetscapes is as per the following table.

Table 16 – Current renewal, upgrade, maintenance and operations funding

Year	Renewal	Upgrade/new/ expansion	Maintenance and operations
2021/22	$135,000	$0	$1,022,802
2022/23	$100,000	$0	$1,143,298
2023/24	$100,000	$0	$1,243,298
2024/25	$100,000	$0	$1,243,298
2025/26	$100,000	$0	$1,243,298
2026/27	$100,000	$0	$1,337,003
2027/28	$100,000	$0	$1,337,003
2028/29	$100,000	$0	$1,337,003
2029/30	$100,000	$0	$1,337,003
2030/31	$100,000	$0	$1,442,890
Total	**$1,035,000**	**$0**	**$2,686,895**

Modelling of financial requirements for the renewal, maintenance and operations of parks, open spaces and streetscape assets has not been undertaken. However, anecdotal knowledge of parks, open spaces and streetscape asset condition and levels of services suggest the existing funding is adequate.

11 PLANNED IMPROVEMENT AND MONITORING

11.1 Status of asset management practices

Council currently uses the following corporate information systems for recording relevant asset data and information:

Table 17 - Overview of corporate systems

Module	System
Customer Request Management	▪ Merit
Financial/Accounting	▪ Attache ▪ Magiq
Records Management	▪ LCM
Mapping (GIS)	▪ QGIS ▪ Pozi
Asset Register	▪ Moloney Asset Management System
Strategic Asset Management	
Mobile Solutions	▪ Reflect
Works Management	▪ Reflect

The asset management system underpins asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

11.2 Improvement plan

The asset management improvement plan generated from this asset management plan is shown in Table 18.

Table 18 - Improvement plan

Task	Responsible Person	Resource Type	Timeline
Conduct formal condition assessment and valuation of the parks, open spaces and streetscapes network	Asset Management Coordinator	Internal	As Resources Permit
Develop functional hierarchy of parks, open spaces and streetscapes	Asset Management Coordinator	Internal	As Resources Permit
Develop an asset list for parks, open spaces and streetscapes	Asset Management Coordinator	Internal	As Resources Permit
Review current funding allocations made to parks, open spaces and streetscapes maintenance to ensure that it is sufficient to deliver current levels of service.	Manager Assets & Infrastructure	Internal	As Resources Permit
Review modelling of long term financial forecasts on a four yearly basis. Forecasts to provide input in the Financial Plan, Annual Budget, and Capital Works Program.	Manager Assets & Infrastructure	Internal	As Resources Permit
Develop a project-based three (3) year Capital Works Program for renewals, upgrades and new works and integrate with Council's Financial Plan.	Asset Management Coordinator	Internal	As Resources Permit

Note: The priorities and timing of all improvement plan projects in Council's asset management plans will be re-evaluated together as part of the development of Council's Asset Plan.

Council's Manager Assets & Infrastructure will need to determine the priority of the actions in this improvement plan, allocate a responsible officer and identify resource needs. This is to ensure that the implementation of these improvement actions align with Council's overall asset program. This prioritisation and allocation of resources should be consistent with Council's Asset Management Strategy and overall asset management framework.

11.3 Monitoring and review procedures

The asset management plan will be updated biannually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Financial Plan.

The Parks, Open Spaces and Streetscapes Asset Management Plan will have a life of **4 years** and will be completely reviewed and updated in order to inform the development of the Community Plan, Council Plan, and the Financial Plan. This asset management plan will be reviewed and update in accordance with Council's deliberative engagement practices as set out in its *Community Engagement Policy.*

11.4 Performance measures

Performance measures will be developed to ensure that work practices and the asset management plan are reflective of each other.

The performance of the asset management plan shall be monitored against the following criteria in accordance with the process highlighted below.

- Maintenance and renewal programs to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- Inspection programs to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation.
- Scheduled condition surveys to confirm that they were undertaken as required.
- Maintenance of asset information systems to ensure that stored data is current and accurate.
- External factors including legislative requirements, ongoing development of Council policies, plans, and other major system implementations.

APPENDICES

11.5 Appendix A – Recreational, leisure and community facilities risk assessments

No	Risk	Likelihood	Consequence	Risk severity
1	Playground injury	Possible	Moderate	Medium
2	Damage to open spaces and streetscape infrastructure as a result of natural disaster.	Possible	Major	High
3	Assets allowed to deteriorate.	Possible	Moderate	Medium
4	Injury to users of equipment.	Possible	Moderate	Medium
5	Open spaces and Streetscapes asset lives not being maximised.	Likely	Moderate	High