



DRAFT

Byron Shire Council Open Spaces Asset Management Plan 2020-2029

May 2020



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Executive Summary

The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 10-year planning period. The purpose of this plan is to inform the Byron Shire Council's Long Term Financial Plan.

Asset Description

Byron Shire Council's (BSC) open space assets enable the community to access and enjoy a range of services and facilities that Byron has to offer. It has an asset replacement value of **\$18.2 million for open spaces**, as at 30 June 19. The efficient management of the open space assets is vital to the community.

Council manages 2,100 open spaces assets. It maintains 71 parks (with infrastructure), 35 playgrounds, 10 sports fields, 7 skate parks, 20 hard courts (tennis/netball/basketball), and two pool facilities. This Open Spaces Asset Management Plan (OSAMP) includes the following open space categories from the general fund assets class:

Pools	Lighting
Recreation facilities	Fences and gates
Grandstands	Beach accesses
Sports equipment	Garden beds
Play equipment	Public art
Playground softfall	CCTV cameras
Shelters	Services (taps and power)
Furniture	Public place bins
Hardscape areas	Cigarette bins
Irrigation	

This plan does not include cemeteries or street scape maintenance while these responsibilities fall under the Open Spaces division.

Levels of Service

Our present funding levels are insufficient to continue to provide existing services at current levels in the long term. This conclusion is made from predictive modelling the current Long Term Financial Plan (Refer to 1.6 Financial Summary).

The main services consequences are:

- ➔ Softfall areas may not comply to Australian Standards through the year
- ➔ Assets in poor to very poor condition may need to be removed to reduce risk exposure
- ➔ The overall network condition will continue to decline over the next 10 years

Future Demand

The main demands for new services are created by:

- ➔ Population growth
- ➔ Changing community expectations
- ➔ Development
- ➔ Changes in demographic
- ➔ Strategic network extensions and upgrades

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. Demand management practices include non-asset solutions, insuring against risks and managing failures.

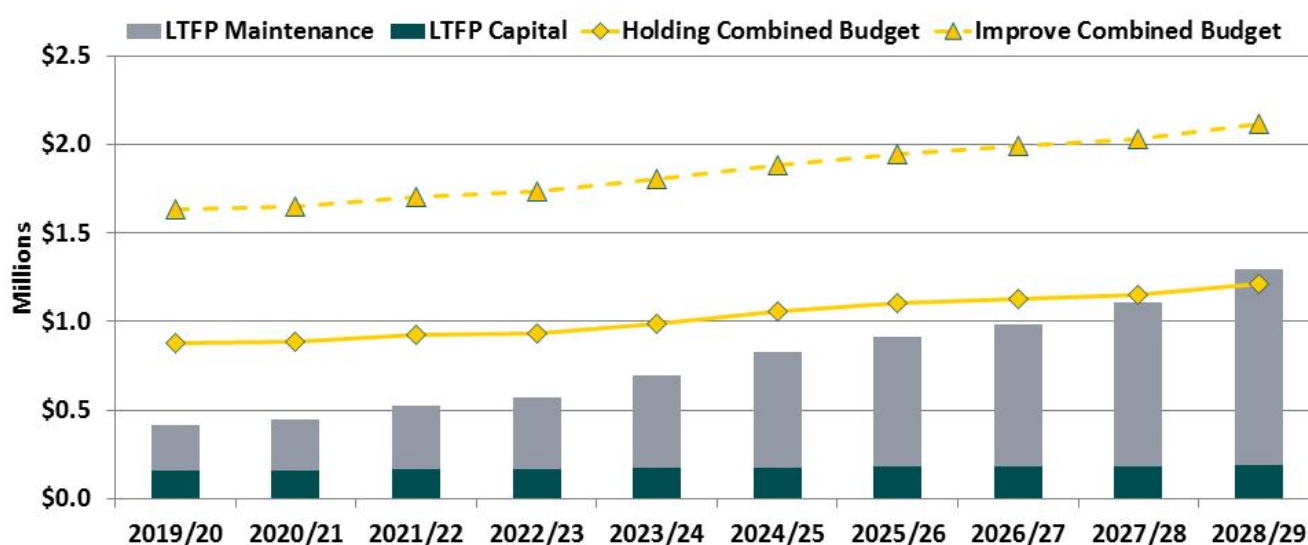
- ➔ Fund priority works by seeking grant funding and implementing the Developer Contributions Plan.
- ➔ Educate the community on the costs associated with maintaining current service levels and increased costs required with increased assets.
- ➔ Consult with community on options and funding requirements.
- ➔ Inform community and manage expectations. Communicate levels of service and financial capacity to balance infrastructure priorities with what the community is prepared to fund.
- ➔ Monitor and manage development controls.
- ➔ Undertake infrastructure planning taking into account land use changes.

Lifecycle Management Plan

What does it Cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AMP) includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period. The minimum required maintenance and capital renewal is **\$1,027,938** on average per year (See below, Holding Combined Budget).

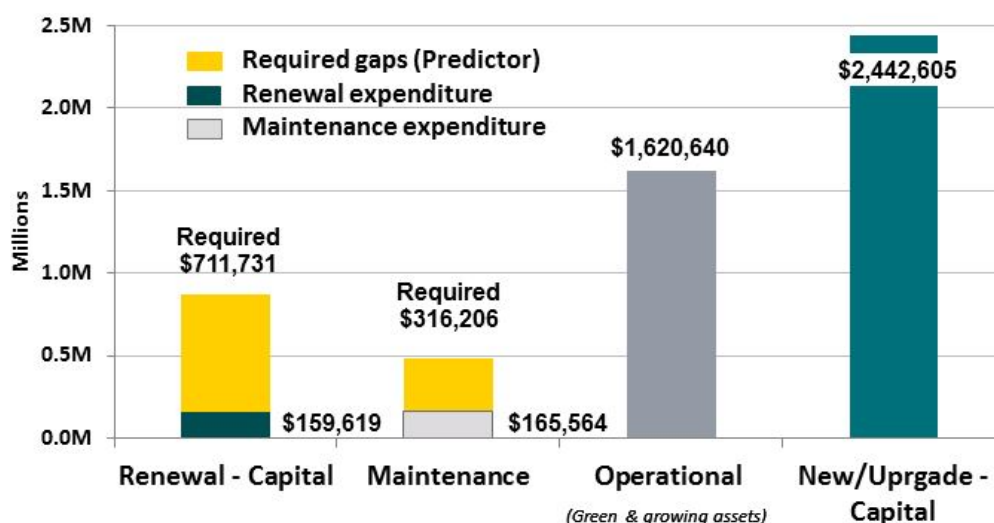
Maintenance & Capital Renewal Long Term Financial Plan vs Holding vs Improve Scenarios



Financial Summary

What we will do?

In the financial year of 2018/19 Council spent \$165,564 on maintenance of hard infrastructure and \$1.6million on operational activities on green and growing assets. It spent \$159,619 on capital renewals and \$2.4million on upgrades and new assets for open spaces. Based on the Assetic Predictor® modelling for capital renewals an average of **\$712,000** is required to hold / maintain the overall condition of the open spaces portfolio. This work is for capital renewal of assets only and does not account for new or upgrades to open space assets. The required maintenance budget for open space hard assets is **\$316,206**. Based on the 2019 expenditure funding for this period was \$165,564. This is insufficient to sustain the current level of service. These required financial gaps are illustrated yellow with the figure below.



Note: New/Upgrade expenditure detailed in Asset New section.

We plan to provide open spaces:

- ➔ Operation, maintenance and renewal of open spaces to meet service levels set by in annual budgets.
- ➔ Focus efforts to increase capital renewal expenditure on existing hard open space assets rather than building new facilities.
- ➔ Review the operational expenditure of green and growing open spaces through work order analysis.
- ➔ Council has plans for a new and improved skate park in Byron Bay town centre to replace a very small poor condition asset. The skate park is planned for Sandhills Estate Activation area and is proposed to spend \$1.3 million funded by the Sustainable Tourism Fund.
- ➔ Consider where possible to renew facilities or upgrades to comply with the Disability Discrimination Act 1992.
- ➔ Create dialogue with sporting teams to understand issues with the condition of current open spaces and help set expectations. This is evident in the number of annual customer requests (Refer Table 1).
- ➔ Consider a public awareness campaign for online reporting of issues with the condition of open spaces.
- ➔ Consider a public awareness campaign to inform the community that the three parks at Brunswick Heads: Torakina, Banner and The Terrace Parks are not council managed open spaces.

What we cannot do?

We currently do **not** allocate enough funding to sustain these services at the desired standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- ➔ Upgrade or provide new open spaces with current long term budgets
- ➔ Meet the current community expectations to continually upgrade and provide new assets such as sport field lighting

Managing the Risks?

Our present funding levels are insufficient to continue to manage risks in the medium term. The main risk consequences are:

- ➔ Replacing the playground softfall at the annual required frequencies
- ➔ Ensuring risk warning signs are in place and not vandalised at all playgrounds
- ➔ Addressing identified high risk defects within acceptable timeframes
- ➔ Recording all customer requests in the record management systems

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

- ➔ Inspecting the risk warning signs when completing formal programmed inspections
- ➔ Use councils mobile software solutions to record defects and complete accomplished repairs
- ➔ Provide funds for maintenance repairs of high risk defects
- ➔ Train and educate all staff on the requirements to record customer requests



Asset Management Practices

Our systems to manage assets include:

- ➔ Asset Edge *Reflect*® mobile solutions to inspect assets
- ➔ Geographical Information Systems to identify and map all open spaces
- ➔ Predictor® Modelling to inform the long term capital works program
- ➔ Authority Asset Register, Capital Value Record Module and Work Orders

The 2019 asset inspection assets requiring renewal/replacement are identified from defect repairs in the Open Spaces Maintenance Plan and 10 year capital from the modelling software. This is to improve the process and apply a planned asset management response.



Monitoring and Improvement Program

The next steps resulting from this asset management plan is to improve asset management practices through 6 major tasks detailed in the Improvement Plan, section 13. The community values quality over quantity and future improvements needs to focus on existing infrastructure where possible.

It should be noted that this Asset Management Plan is not a stand-alone document and is closely related to Council's Strategic Asset Management Plan and other significant Council documents. Council will measure the effectiveness and application of the asset management plan through:

- ➔ Stakeholder consultation
- ➔ Regular condition and maintenance inspections
- ➔ Continued use of Assetic Predictor© to predict renewal requirements
- ➔ Continuous review and improvement to asset management practices
- ➔ Key Performance Indicators (KPI) monitoring and recording of customer levels of service

Frequently asked questions

What is an asset?

An asset is an item of property owned by the Council regarded as having value. Council's assets range from roads and footpaths to buildings, playgrounds, stormwater infrastructure and street furniture.

What is an asset management plan?

The purpose of an asset management plan is to help an organisation effectively manage their infrastructure and other assets to an agreed standard of service. The plan outlines what needs to be invested in each asset group in order to meet these defined service standards over the next ten years.

What is a service level?

A service level (or level of service) refers to a defined level of quality against which service performance can be measured. Service levels can relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

How do we determine service levels?

Service levels have been developed based on legislative requirements, customer research and feedback, and strategic goals.

What are the objectives of asset management?

The basic premise of infrastructure asset management is to intervene at strategic points in an asset's life cycle to extend the expected service life, and thereby maintain its performance. Generally speaking, the cost of maintaining an asset decreases with planned maintenance rather than unplanned maintenance, however, excessive planned maintenance increases costs. An objective of asset management is to strategically time infrastructure renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed. Council's goal in managing infrastructure assets is to meet the required levels of service in the most cost effective manner for present and future customers.

How do we determine when renewals are required?

Renewals are determined by considering the ability of an asset to meet an agreed standard of service. This is done by regularly reviewing the condition and performance of assets and using that information as a basis to prioritise renewals.

Why does Council need an Asset Management Plan?

Under the Local Government Act, Byron Shire Council has a legislative requirement to develop Asset Management Plans. In addition to the legislative requirement, there is a need for the Council to ensure effective investment in assets which need it most by having a planned, systematic approach to Asset Management.

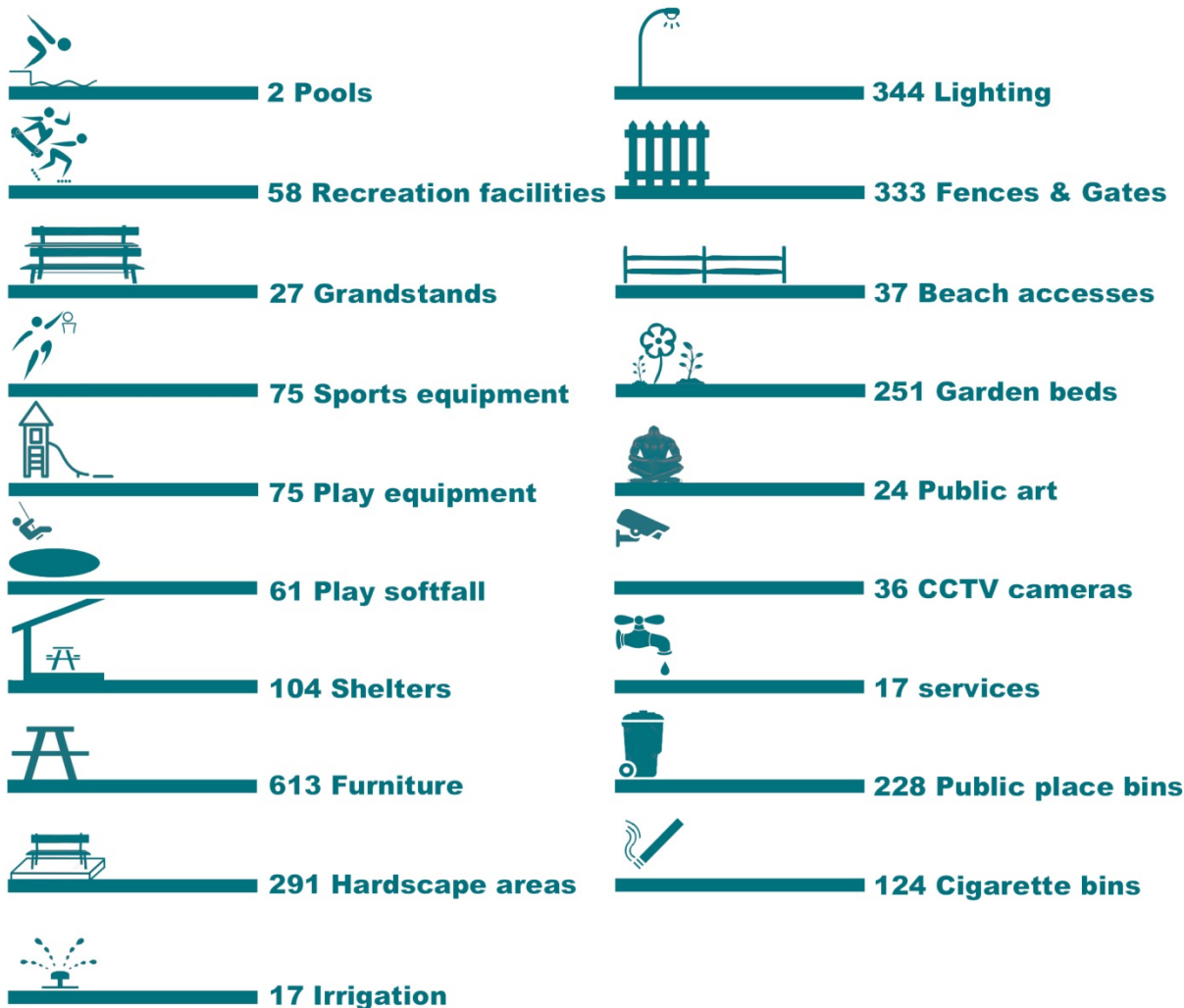
How does Council include community feedback into the Plan?

Council includes community feedback into Asset Management Plans in a number of ways:

- Through information provided via our customer levels of service survey which is then incorporated into the final documents.
- Through review of common customer requests and complaints in our Customer Request Management (CRM) system.



Open Space Infrastructure Summary



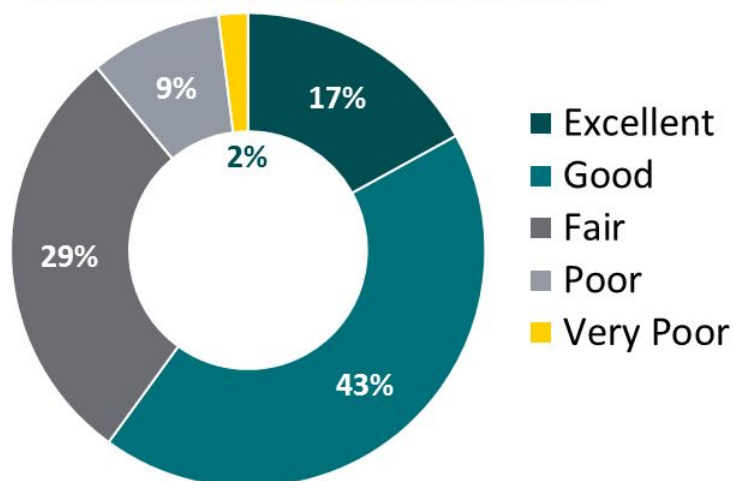
Replacement Cost

\$18.2 million

Average Condition

The average technical condition is **2.26** (1 excellent to 5 very poor). Throughout this document any reference to assets is only to the hard assets and not green and growing assets.

AVERAGE CONDITION



Key Findings

To “hold/maintain” the overall open spaces hard assets portfolio condition the average maintenance and capital renewal needs to be \$1,027,938 annually.

The 2018/19 operational budget on green and growing assets was \$1,620,640.

Asset Management needs to balance Levels of Service and whole of life cycle costs. The community rated the average ‘quality’ of Open Spaces at 2.84. The ‘technical condition’ of open spaces rated at 2.26 (1 Excellent and 5 Very Poor)

The majority of assets are in an excellent to fair condition with only 11% of open space assets are in a poor to very poor condition.

The community expectation of open spaces assets, in particular the pools and sports fields is higher than current budgets can afford over the Long Term Financial Plan.

Asset management systems are well established and integrated, however work is required in the Work Order system to improve splits between maintenance and operational costings.

Byron leads asset management with the latest technology and innovation.

Spending on Open Space upgrades and new assets reduces the ability to optimise on required capital renewals, resulting in deferring on renewals and higher future capital expenditure.

There are 11 items identified in the Improvement Plan.

Introduction

Byron Shire Council's open space assets provide valuable services to the area, and comprise a diverse number of assets. These assets must be properly maintained and developed to continue to provide adequate service and benefits for current and future generations. This plan demonstrates Council's responsive management of open space assets, compliance with regulatory requirements and proposed funding requirements to provide the required levels of service.

This plan demonstrates how Council will achieve this outcome by applying the principles of responsible Asset Management Planning, the object of which is to deliver the required level of service to existing and future customers in the most cost effective way. The key elements of infrastructure asset management are:

- ➔ Taking a life cycle approach
- ➔ Developing cost-effective management strategies for the long term
- ➔ Providing defined levels of service and monitoring performance
- ➔ Understanding and meeting the demands of growth through demand management and infrastructure investment
- ➔ Managing risks associated with asset failures
- ➔ Sustainable use of physical resources
- ➔ Continuous improvement in asset management practices

The contribution of open space asset services towards the strategic goals and Asset Management objectives will be achieved by:

- ➔ Stakeholder consultation to establish and confirm service standards.
- ➔ A regular program of inspections and monitoring activities to assess asset condition and performance.
- ➔ Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs.
- ➔ Continuously reviewing and improving the quality of Asset Management practices.

The Asset Management Plan is to be read in conjunction with the Asset Management Policy, Long Term Financial Plan and Annual Budget. The key elements of the asset management plan are:

- ➔ Levels of service
- ➔ Future demand
- ➔ Asset management practices
- ➔ Life cycle management
- ➔ Financial management
- ➔ Improvement and monitoring



Levels of Service

The community survey in February 2020 asked respondents to quality rate and rank the following criteria in order of importance. The importance outcomes are below:

1. Condition of the facility e.g. playground softfall, broken infrastructure?
2. Functionality e.g. does the playground serve your purpose?
3. Cleanliness / amenity e.g. litter, grass/weeds, graffiti etc.
4. Disability access e.g. footpath access, rubber compound, multi-use swings, hand rails etc.
5. Availability e.g. enough infrastructure for the area
6. Capacity e.g. cater to the number of users

Community survey feedback averaged a quality rating of **2.84** (1 Excellent and 5 Very poor):



High-level statistics and findings

- 180 surveys completed
- 63 different open spaces commented on
- 73% (131) of respondents using nominated spaces weekly or more frequently
- 75% (135) of respondents would rather have the council invest money on upgrading existing infrastructure
- On a scale where 1 is Excellent and 5 is Very Poor
- Average rating across all criteria was 2.84
- Worst performer was disability access with an average of 3.05, closely followed by condition with an average of 3.04
- Best performer was availability with an average of 2.63
- Condition was ranked the most important criteria

Community Levels of Service Survey Recommendations

- Focus on maintaining or upgrading existing open spaces rather than building new facilities.
- Create dialogue with sporting teams to understand issues with the condition of current open spaces and help set expectations. This is evident in the number of annual customer requests (Refer to Table 1).
- Prioritise upgrades, particularly disability access upgrades, based on individual space performance.
- Review the relationship between public toilet locations and open spaces.

- Consider a public awareness campaign for online reporting of issues with the condition of open spaces.
- Consider a public awareness campaign to inform the community that the three parks at Brunswick Heads: Torakina, Banner and The Terrace Parks are not council managed open spaces.

The adopted levels of service for Open Space assets are based on legislative requirements, customer research and expectations, and strategic goals.

The primary purpose of the Open Space network is to provide Open Space assets that are convenient, safe, regularly maintained, and meet the needs of the people who use them.

The customer/community levels of service table on the following page define the levels of service for the Open Space assets.



Asset Management needs to balance Levels of Service and whole of life cycle costs.

The community rated the average 'quality' of Open Spaces at 2.84

The 'technical condition' of open spaces rated at 2.26 (1 Excellent and 5 Very Poor).

Table 1 Technical Levels of Service

Key Performance Measure	Technical Level of Service	Performance Measure Process Rating overall condition 1 to 5 (1 excellent – 5 very poor)	Performance Target	Current Performance
Quality	Satisfactory and suitable open spaces	Customer Requests for open spaces	<400 customer requests per year	597 Customer requests per year (2018/19 average 50/month) average of 44/month 19/20
Quality	Performance rating overall condition 1 to 5 (1 excellent to 5 very poor)	Condition inspections	Maintain an average condition >3	2.26 - met
Safety	No incidents caused by defective or damaged assets	Identified hazardous defects	Less than 3 incidents reported as a result of damaged or defective assets per year	NA*
Safety	Lights not working replaced in timely manner	Lights replaced quickly	Council lights not working replaced within 3 working weeks (this does not include lights on roads not controlled by council)	NA*
Legislative	Playgrounds comply with AS 4685	Assets meet requirement standard throughout the year	All new or renewed playgrounds comply with AS 4685	Playground met. Softfall variable throughout the year

*NA: Methods for monitoring these performance measures have been implemented within Councils Customer Request Management system, which will allow these to be tracked and measured moving forward

Table 2 Customer / Community Levels of Service

Key Performance Measure	Customer / Community Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Overall condition e.g. softfall, broken infrastructure	Levels of Service Survey	Achieved Condition 3 - Fair	3.04
Quality	Overall amenity e.g. litter, grass/weeds, graffiti	Levels of Service Survey	Achieved Condition 3 – Fair	2.74
Function	Functionality - did the area (Park, sports field etc.) service your purpose?	Levels of Service Survey	Achieved Condition 3 – Fair	2.93
Function/Accessibility	Disability access - did it have appropriate ramps/footpaths, rails, multi use swings etc.	Levels of Service Survey	Achieved Condition 3 – Fair	3.05
Capacity	Capacity - did the area cater to the number of users?	Levels of Service Survey	Achieved Condition 3 – Fair	2.70
Available	Availability – is there enough infrastructure for the area?	Levels of Service Survey	Achieved Condition 3 - Fair	2.63
Ave. Rating				2.84

Future Demand

This section evaluates potential factors affecting demand such as:

- ➔ Population growth
- ➔ Changing community expectations
- ➔ Development
- ➔ Changes in demographic
- ➔ Strategic network extensions and upgrades

These factors will affect the renewal and upgrade of the existing network and addition of assets, which in turn affects the maintenance and operational resourcing and budgeting.

Demand Forecast

Population trends can be used as a guide in determining future demand. Information from NSW Planning & Environment below indicates that Byron Shire is currently experiencing growth, which is expected to continue (Table 3).

Table 3 NSW population projections regional LG data 2019

Forecast Year							Change between 2011 and 2041	
	2016	2021	2026	2031	2036	2041	Total Change	Total Increase Rate
Population	33,399	34,869	36,050	36,946	37,569	37,954	4,555	0.51%
Growth Rate	0.87%	0.67%	0.49%	0.33%	0.20%			

This population growth may see an increase in maintenance requirements across the open spaces asset network along with capital renewals and upgrades. There is also potential for increased developer contributed assets that will alleviate some of the strains placed by an increase in population and the corresponding expectations and requirements. However, this will also see a need for increasing maintenance expenditure and resourcing as the assets begin to age.

Changes in Technology

The only impact likely due to technology advances is that asset lives may increase with the introduction of improved materials and manufacturing methods.

Council aims to systematically upgrade its lighting assets to LED or solar lamps, which will reduce ongoing operating and maintenance costs.

Council has a number of irrigated parks that are connected to water reuse. These are Cavanbah Centre, Denning Park, and Main Beach Byron.

Council uses a Drone for asset inspections, aerial photography and video. This solution provides the ability to gain access to difficult sites that would not previously have been inspected.

Byron leads asset management with the latest technology and innovation.

Asset Management Practice

This section identifies the strategies, practices and guidelines supporting Asset Management at Byron Shire Council.

Standards and Guidelines

Asset Management practices and processes are driven by a number of legislative requirements and assisted various asset management guidelines:

- ➔ Australian Accounting Standards set out the financial asset accounting reporting requirements on Local Governments.
- ➔ International Standard ISO55000
- ➔ International Infrastructure Management Manual developed by IPWEA (Provides guidance and direction on asset management policy and plan development).
- ➔ Australian Infrastructure Financial Management Guidelines developed by IPWEA (Provides guidance and direction on asset accounting).
- ➔ Federal Disability and Discrimination Act (DDA) 1992.



Asset Management Systems

Council utilises *Authority* software as Council's financial management and asset management system. This system manages fixed assets across the organisation with financial expenditure functionality and reporting for the full lifecycle of assets, providing full transparency from acquisition to disposal. All assets are also mapped in the Geographical Information System (GIS). The GIS system shows asset locations in a spatial manner in conjunction with cadastral, topographic and aerial information. *Assetic Predictor*® is used to perform the strategic modelling prediction analysis to determine the future strategies and capital expenditure plans detailed in the Financial Summary section. For asset inspections, defects and planned maintenance Asset Edge *Reflect*® is used on mobile devices in the field and synchronises data to a cloud solution. As such council does not use paper systems to manage open spaces assets. These Asset Management systems are detailed in the figure below.

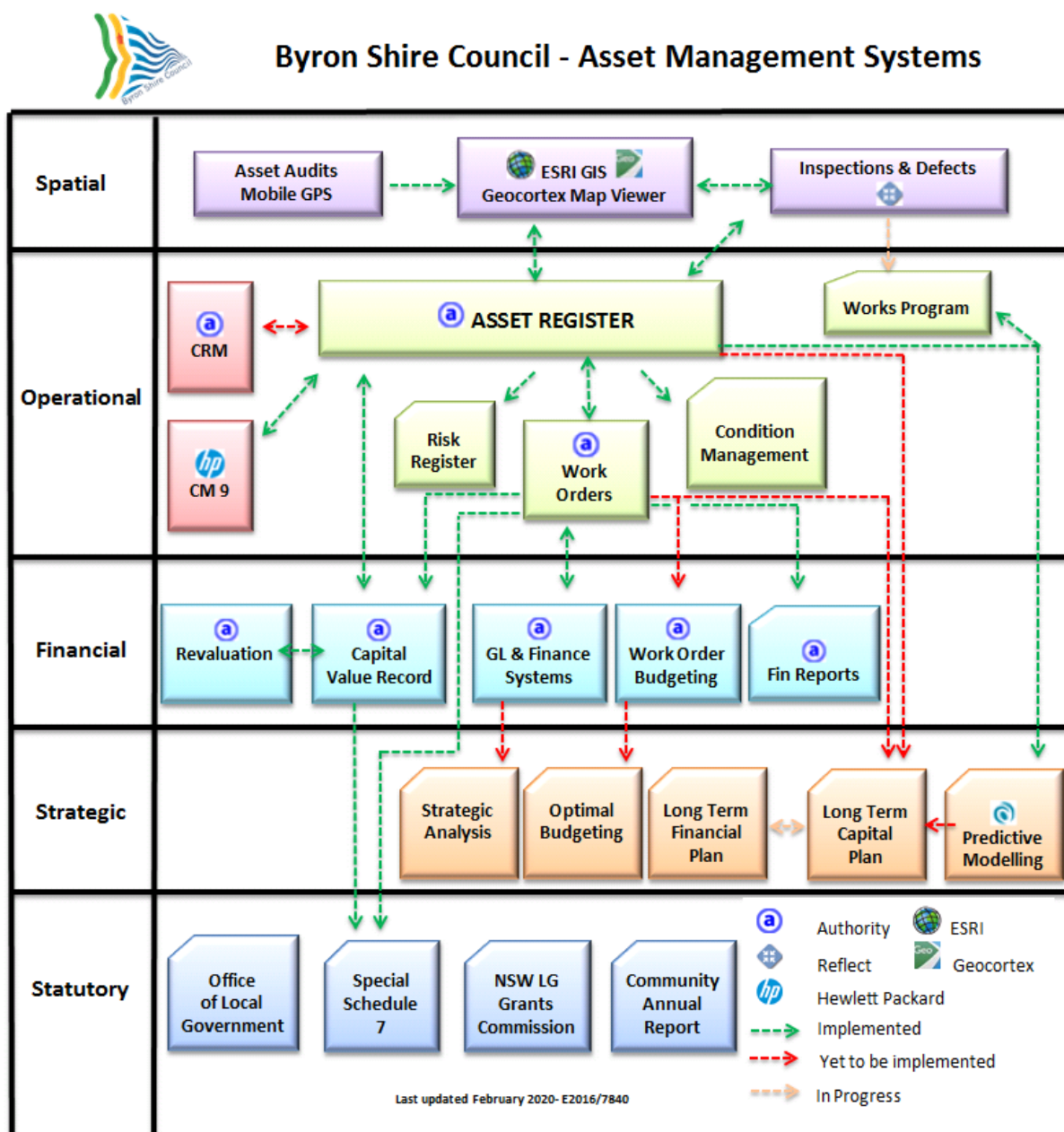


Figure 1 Asset Management Systems

Asset management systems are well established and integrated, however work is required in the Work Order system to improve splits between maintenance and operational costings.

Accounting Framework

The following Accounting Framework applies to local government in New South Wales:

- ➔ AASB 13 Fair Value Measurement – prescribes fair value measurement of assets
- ➔ AASB 116 Property, Plant & Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets
- ➔ AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
- ➔ AASB 108 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation

Risk Management

Byron Shire acknowledges that risk management is an essential part of best practice asset management. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

The Draft Infrastructure Services Risk Management Procedure (E2019/40488), available at Council offices, outlines the process of identifying and managing risks for council's infrastructure assets. This outlines the risk identification for Open Space assets. These can be identified from a number of resources such as:

- ➔ Routine inspections
- ➔ Reports and complaints from the general public
- ➔ Information obtained from incidents
- ➔ Advice from professional bodies
- ➔ Past experience

Table 4 Risk Rating Matrix

		Consequence				
		Insignificant	Minor	Moderate	Major	Massive
Likely	Certain	Moderate	High	High	Extreme	Extreme
	Likely	Moderate	Moderate	High	Extreme	Extreme
	Possible	Low	Moderate	Moderate	High	Extreme
	Unlikely	Low	Low	Moderate	High	High
	Rare	Low	Low	Low	Low	High

Once risks have been assessed and rated the most significant risks (those rated as high or extreme), are isolated for treatment/control. Those identified as moderate or low will continue to be monitored and reviewed if circumstances change. Options to treat risk posed by Open Space assets include (but not limited to):

- ➔ risk elimination
- ➔ reduction in the cause or likelihood of the event occurring
- ➔ reduction in the consequence or severity of the event if it were to occur
- ➔ initiating council improvements
- ➔ changing operating processes and procedures
- ➔ sharing the risk through insurance or contracts
- ➔ doing nothing and accepting the risk
- ➔ increasing the maintenance regime

Table 5 Major Risks relating to open space Assets (ISO31000)

Risk	Consequence	Likelihood	Risk Rating	Possible Treatment	Responsibility	Completion date
Natural disaster	Massive	Unlikely	High	Manage through existing systems and procedures	Emergency Response Plan	N/A
Injury sustained as a result of inadequate asset management	Moderate	Unlikely	Moderate	Robust asset management plans. Regular inspection program Maintenance program to address defects	Assets & Major Projects Open Spaces	June 2020 ongoing
Injury sustained whilst work is occurring to renew or replace Open Space Assets	Major	Unlikely	High	Contractor management procedures. Regular site inspections and monitoring. Construction risk assessments.	Open Spaces	Ongoing

In accordance with the Australian Playground equipment and surfacing standards AS4685 the following inspections will be carried out:

1. **Comprehensive post-installation inspections** – upon handover of the assets from gifted assets and renewal of or new infrastructure.
2. **Routine visual inspections** will be performed by field maintenance staff undertaking standard park maintenance (AS 4685 8.5.3).
3. **Operational inspections** – carried out regularly on a monthly or quarterly basis (AS 4685 8.5.4) by a competent asset inspector (Refer to Table 6 below).
4. **Comprehensive annual inspections** – carried out annually checking all items listed in AS 4685 clause 8.5.4. by a competent person.

Regular testing of impact attenuating surfaces will be tested in accordance with AS 4422 every three years. Loose-fill surfaces do not need to be impact-attenuation tested on a regular basis provided:

- ➔ the generic product typically conforms with the requirements of AS/NZS 4422 when tested; and
- ➔ the loose-fill material has been installed to a minimum depth of 300 mm and maintained so that it never drops below 200 mm.

Table 6 Open Space Asset Operational Inspection Regime

Asset Group	Frequency of Inspections (all recorded digitally on <i>Reflect</i> ®)
Playgrounds, softfall & Open Spaces Assets Regional (Level 1 – refer Appendix A)	1 monthly hazard operational inspections 6 monthly condition and compliance
Playgrounds, softfall & Open Spaces Assets Local (Level 2 refer to Appendix A)	3 monthly hazard operational inspections 6 monthly condition and compliance
Playgrounds, softfall & Open Spaces Assets Local (Level 3 refer to Appendix A)	6 monthly hazard operational inspections 6 monthly condition and compliance
Playground surface / softfall	3 yearly testing in accordance with AS4422

International Organization for Standardization, 2009, 'ISO 31000:2009 Risk Management – Principles and Guidelines'

Australian Standards, Playground equipment and surfacing development, installation, inspection and maintenance, and operation AS4685.0 (2017) and Playground Surfacing – Specifications, requirements and test methods, AS 4422 (2019).

Lifecycle Management Plan

This section outlines asset performance and condition information, and uses Asset Management principles to develop broad strategies and specific work programs to achieve the service standards previously outlined.

It presents an analysis of available asset information and the life cycle management plans covering the three key work activities to manage the Open Space network:

- ➔ **Operations and Maintenance Plan** - Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that assets retain their service potential over the course of their useful life.
- ➔ **Renewal Plan** - Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs.
- ➔ **Enhancement Plan** - Provides a program of system enhancements to improve parts of the system performing below target service standards and to develop the system to meet any future demand requirements. Sub-standard asset performance primarily drives asset development needs.

Asset Stock

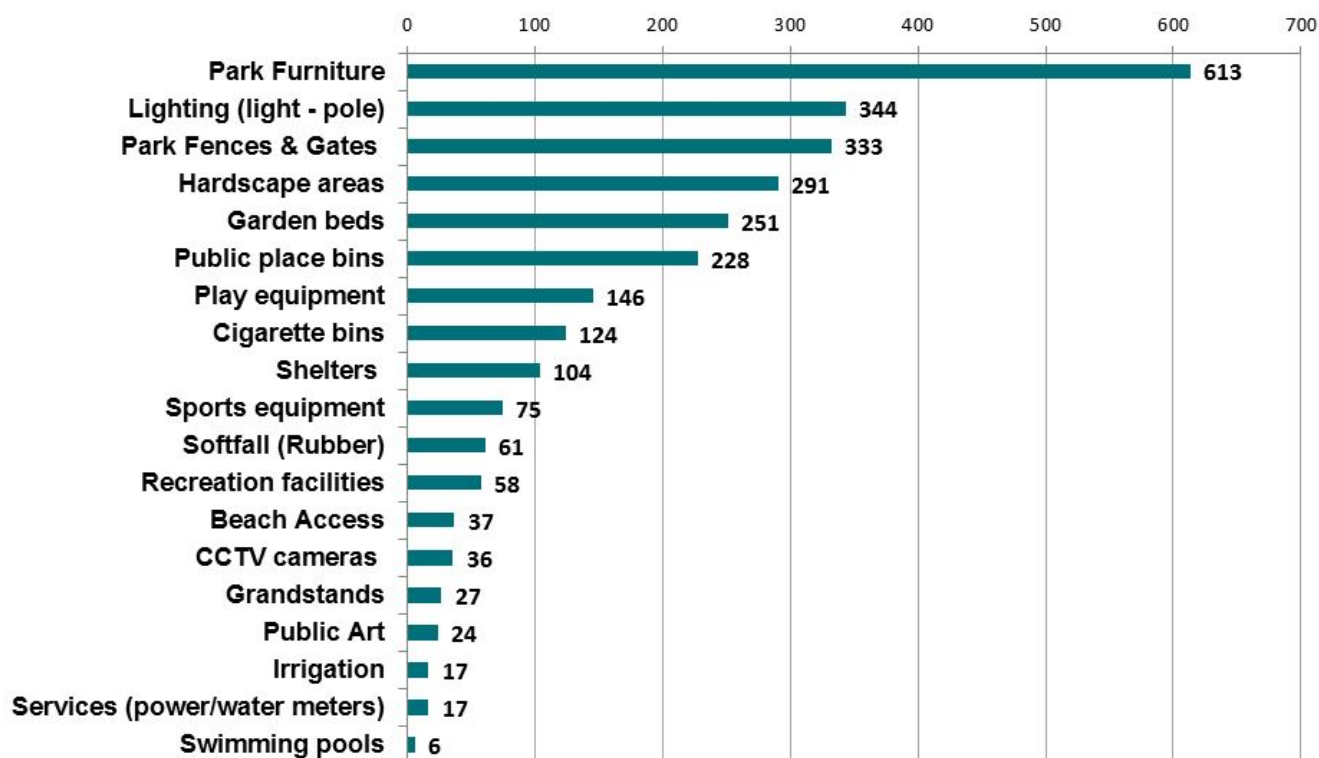


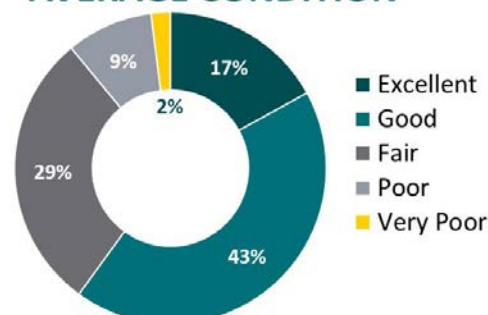
Figure 2 Asset stock quantities

Asset Condition

Asset condition is determined through inspections and measured using a rating from 1 to 5 (1 Excellent - 5 Very Poor). The figure beside shows the proportional condition of open spaces assets.

Figure 3 Asset Average Condition

AVERAGE CONDITION



Useful Lives and current replacement values

The useful lives and current replacement values for all park infrastructure assets are detailed in table 7 below and the figures over. The Predictor© unit rates are detailed in Appendix A.

Table 7 Open Space Assets Current Replacement Costs and useful lives

Asset Group	Qty	Current Replacement Cost	Useful Life (Predictor©)	Useful Life (CVR)
Swimming pools	6	\$ 2,800,221	100	50
Recreation facilities	58	\$ 3,007,072		32
Grandstands	27	\$ 336,098	20	60
Sports equipment	75	\$ 227,073	20	59
Play equipment	146	\$ 1,658,849	20	18
Softfall (Rubber)	61	\$ 183,710	30	10
Shelters	104	\$ 1,224,404	50	43
Park Furniture	613	\$ 1,237,627	20	44
Hardscape areas	291	\$ 360,567	50	98
Irrigation	17	\$ 710,000	Unknown	Unknown
Lighting (light - pole)	344	\$ 3,028,047	20-40	40
Park Fences & Gates	333	\$ 2,105,665	30-50	48
Beach Access	37	\$ 555,000	30	Unknown
Garden beds	251	\$ 1,276,242	Unknown	Unknown
Public Art	24	\$ 157,736	Unknown	56
CCTV cameras	36	\$ 204,377	Unknown	Unknown
Services (power/water meters)	17	\$ 35,000	20	56
Public place bins	228	\$ 638,000	20	7
Cigarette bins	124	\$ 56,000	20	5
TOTAL	2792	\$ 19,801,688		

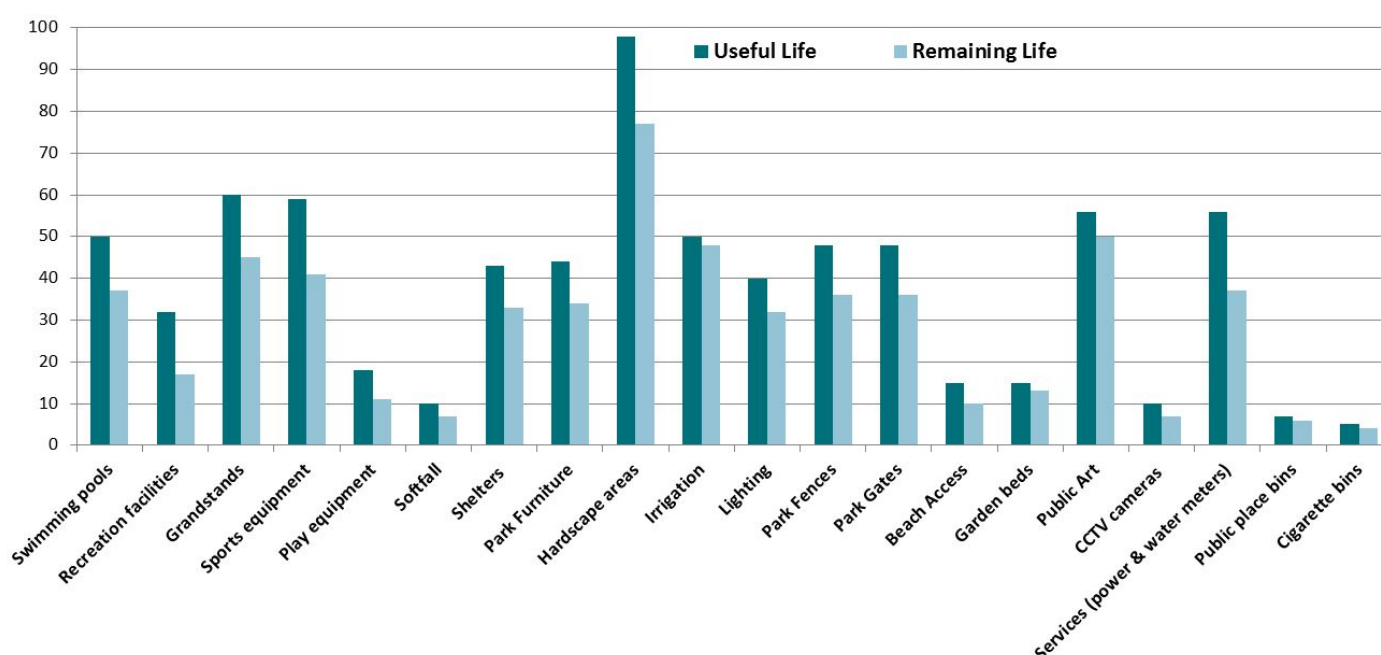


Figure 4 Useful Life and Remaining Life

Asset Valuations

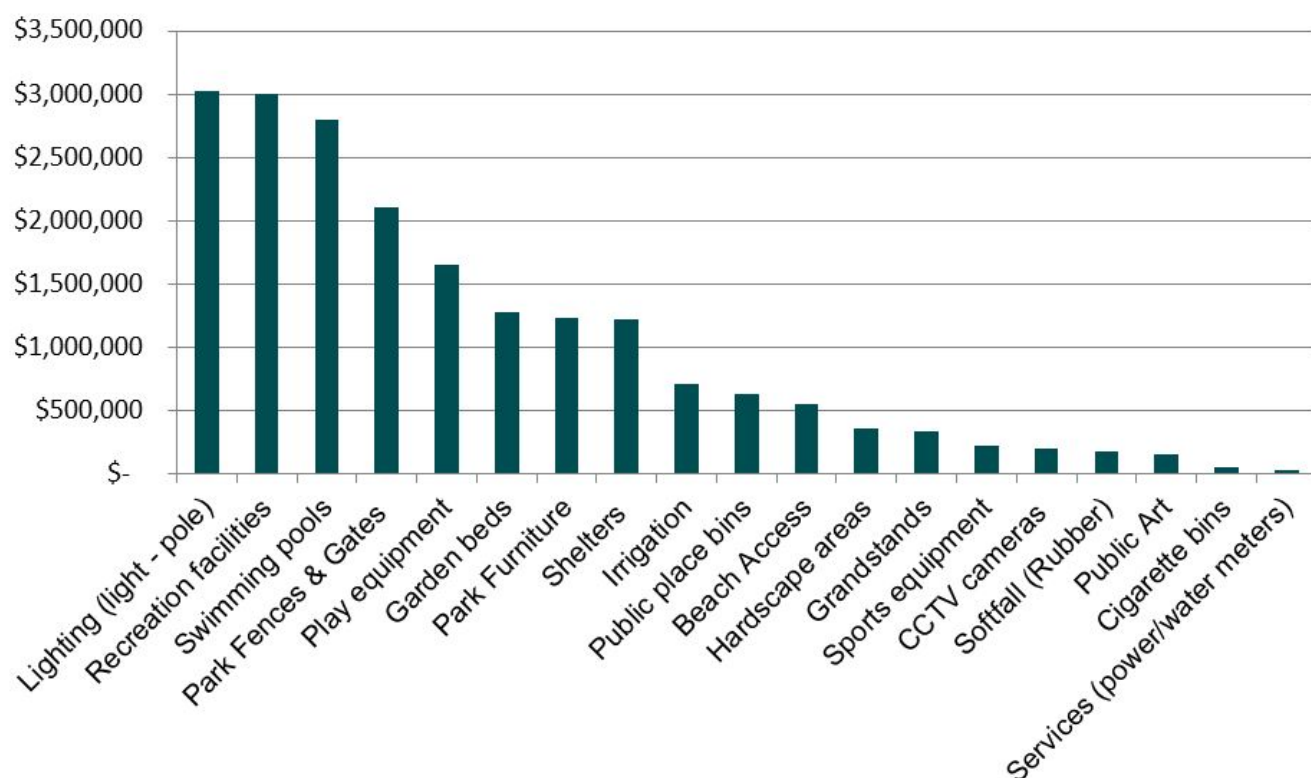


Figure 5 Current Replacement Costs by type

Table 8 Open Space Asset Valuation Summary *Manually calculated as no CVR record E2019/73052

Asset Group	Current Replacement Cost	Depreciated Amount	Depreciated Replacement Cost	Annual Depreciation
Swimming pools	\$2,800,221	\$720,862	\$2,079,359	\$56,004
Recreation facilities	\$3,007,072	\$1,456,014	\$1,551,058	\$104,781
Grandstands	\$336,098	\$93,911	\$242,187	\$5,602
Sports equipment	\$227,073	\$65,597	\$161,476	\$3,951
Play equipment	\$1,658,849	\$701,069	\$957,780	\$108,851
Softfall	\$183,710	\$74,110	\$109,601	\$12,895
Shelters	\$1,224,404	\$312,820	\$911,584	\$33,552
Park Furniture	\$1,237,627	\$379,679	\$857,948	\$37,379
Hardscape areas	\$360,567	\$195,945	\$164,623	\$4,557
Irrigation*	\$710,000	\$28,400	\$681,600	\$14,200
Lighting	\$3,028,047	\$706,047	\$2,322,000	\$76,113
Park Fences	\$1,996,753	\$754,652	\$1,242,101	\$41,184
Park Gates	\$108,912	\$28,979	\$79,932	\$2,431
Beach Access*	\$555,000	\$185,000	\$370,000	\$37,000
Garden beds*	\$1,276,242	\$170,166	\$1,106,076	\$85,083
Public Art	\$157,736	\$17,827	\$139,909	\$3,028
CCTV cameras	\$204,377	\$81,751	\$122,626	\$40,875
Services (power & water meters)	\$35,000	\$14,502	\$20,498	\$783
Public place bins*	\$638,000	\$229,680	\$408,320	\$91,143
Cigarette bins*	\$56,000	\$20,160	\$35,840	\$11,200
TOTAL	\$19,801,688	\$6,237,171	\$13,564,518	\$770,612

Maintenance Plan

The maintenance plan scenarios have been produced in the below figure. Predictor© indicates that with the current low investment of capital renewal over ten years the long term maintenance budgets will continue to increase significantly where as with the holding and improve scenarios the maintenance expenditure is much lower over 10 years. This is a standard outcome when required renewals are deferred.

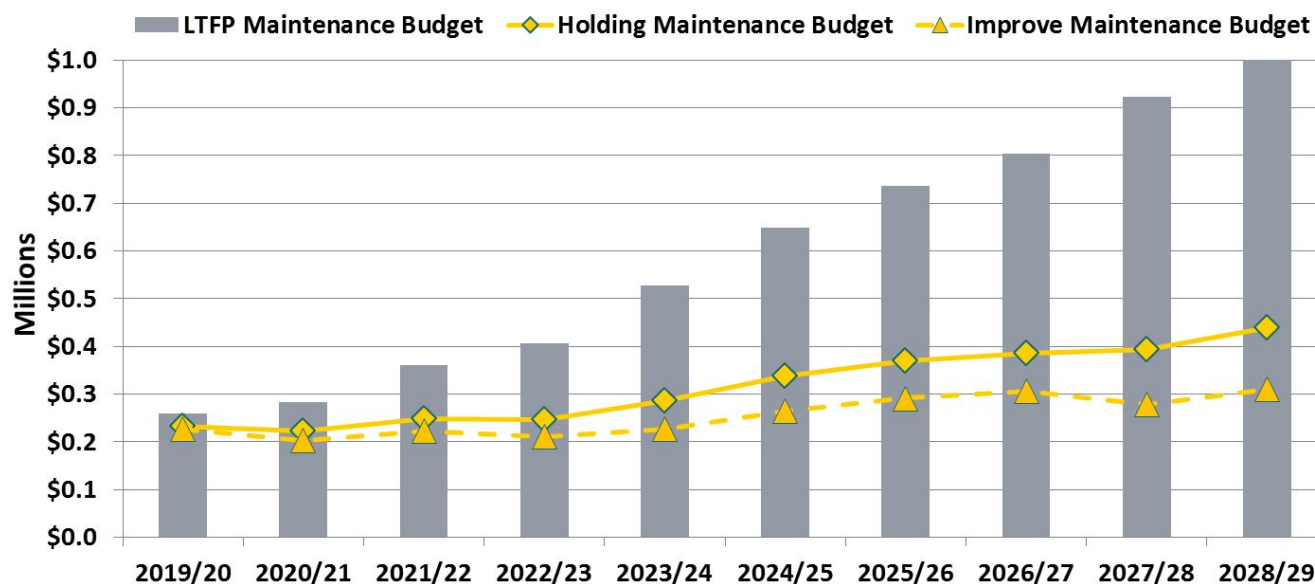


Figure 6 Maintenance Plan Scenarios

Renewal Plan

The renewal plan scenarios have been produced in the below figure. Predictor© indicates that with the current low investment of capital renewal over ten years the asset level of service will decline and the average network condition will fall.

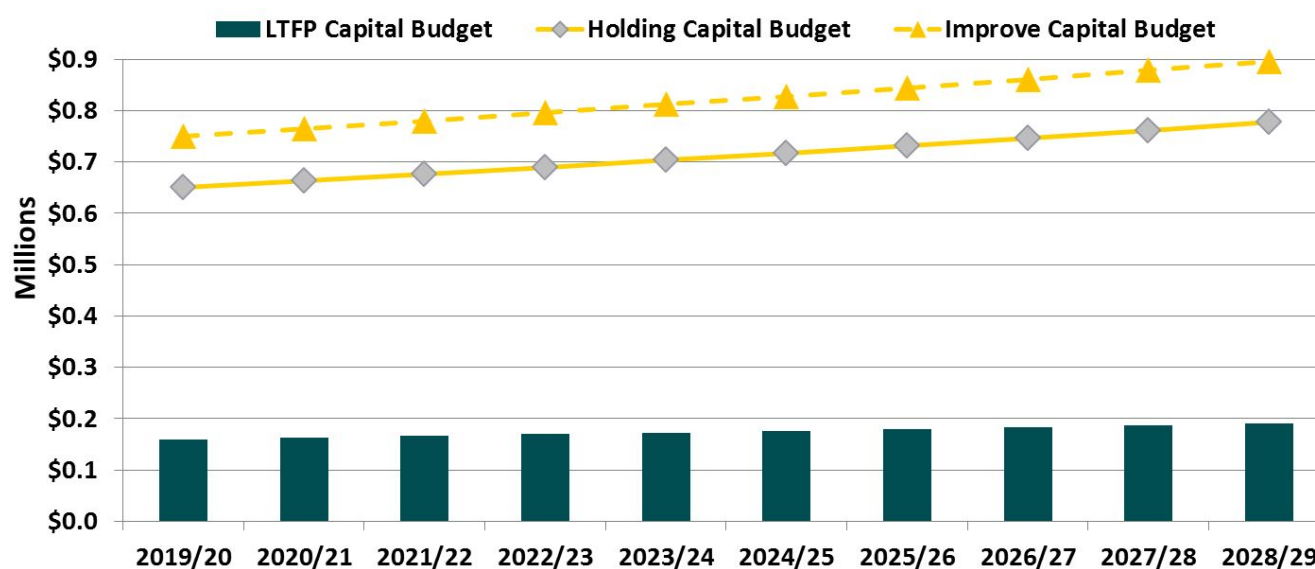


Figure 7 Capital Renewal Plan Scenarios

To “hold/maintain” the overall open spaces portfolio condition the average maintenance and capital renewal needs to be \$1,027,938 annually.

New and Upgrade Plan

Council has plans for a new and improved skate park in Byron Bay town centre to replace the current very small poor condition asset. The skate park is planned for Sandhills Estate Activation area and is proposed to be funded by the Sustainable Tourism Fund. The skate park was also identified in the Byron Shire Open Space and Recreational Needs Assessment and Action Plan (E2019/13249, pg 32). Additionally the community expressed need for new shade, seating and storage areas at sporting fields. Funds have not been identified in the Long Term Financial Plan for these new assets.

Asset New and Upgrade 2019 expenditure included: Railway Park \$888k, Waterlilli playground/exercise equip. \$366, Bangalow Pool Park \$247, Butler St solar lights/landscaping/remediation \$206k, Cavanbah irrigation \$140k, Apex Main Beach irrigation/turf \$115, Denning Park Irrigation \$109, Roundabout Pubic Art \$93, Mullum Sk8 lights \$45k, Brunswick Heads Boat Ramp \$45k, and Byron Market relocation \$44k.

Disposal of Assets

Council has no open space assets proposed to be decommissioned. As such, there is no funding required or expected from the decommissioning of any assets at this point in time. There is occasionally some loss on disposal incurred where assets fail earlier than expected. This occurs as useful lives are developed based on the average lifespan for a particular type of asset, and there are occasionally exceptions where individual assets do not last quite as long as anticipated. This loss is minimised by regularly reviewing the actual lifespans of assets and undertaking revaluations to adjust lives where required.

Spending on Open Space upgrades and new assets reduces the ability to optimise on required capital renewals, resulting in deferring on renewals and higher future capital expenditure.



Financial Summary

In the financial year of 2018/19 Council spent \$165,564 on maintenance of hard infrastructure and \$1.6million on operational activities on green and growing assets. It spent \$159,619 on capital renewals and \$2.4million on upgrades and new assets for open spaces. Based on the Assetic Predictor© modelling for capital renewals an average of **\$712,000** is required to hold / maintain the overall condition of the building portfolio. This work is for capital renewal of assets only and does not account for new or upgrades to open space assets. The required maintenance budget for open space hard assets is **\$316,206**. Based on the 2019 expenditure funding for this period was \$165,564. This is insufficient to sustain the current level of service. These required financial gaps are illustrated in yellow in the figure below. The modelling scenarios are presented in the Figure 9 below.

The 2018/19 operational budget on green and growing assets was \$1,620,640.

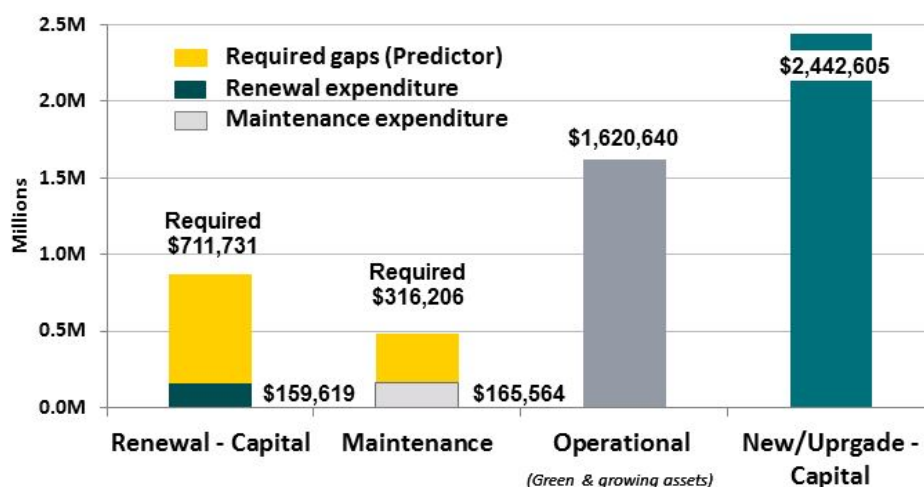


Figure 8 Financial Gaps Summary

To “hold/maintain” the overall open spaces portfolio condition the average maintenance and capital renewal needs to be \$1,027,938 annually.

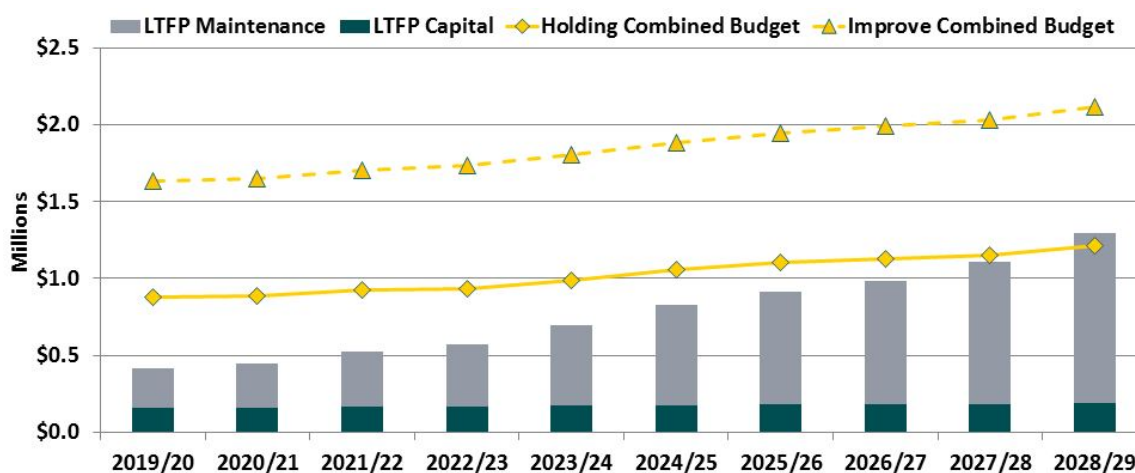


Figure 9 LTFP vs Holding vs Improve Modelling Scenario

Improvement Plan

Council is committed to working to continuously improve the quality and rigour of our Asset Management practices. The asset management improvement plan generated from this asset management plan is shown below.

Table 9 Improvement Plan

Item	Task	Recommended action	Responsible Officer/s	Target
1	Playground Surfacing - Softfall maintenance	1.1 Implement a biannual softfall maintenance program to ensure kick out zones are complying to the Australian Standards(AS4422) through the year. 2.2 Asset inspector to manually address when playgrounds are inspected to reduce risk.	Team Leader Open Spaces	2021
2	Playground Softfall area upgrades	Prepared a staged capital works upgrade program to install rubber zones under kick out zones such as swings and slide exit areas.	Team Leader Open Spaces and Asset Engineer	2025
3	Playground softfall edging	Prepare a staged capital works upgrade to install playground softfall edging to contain softfall at all playgrounds to improve risk mitigation and ongoing maintenance.	Team Leader Open Spaces	2021
3	Tennis facilities management is improved.	Prepared formal leases for tennis court facilities without leases – Bangalow, Billinudgel, Federal, Mullumbimby (Heritage Park) and Waterlilly Park Ocean Shores.	Manager Open Spaces and Leasing & Licensing Officer	2021
4	Risk Warning Signs at Playgrounds	There was total of 14 risk warning signs were identified to be not present, damaged or unknown. Addressed by replacing the signs and the regular formal inspections to include risk warning signs as a routine inspection checklist process.	Team Leader Open Spaces	2021
5	Operational Expenditure in Work Orders	Analyse the green and growing operational expenditure using Work Orders. Funding savings to be focused on hard asset maintenance or capital renewals.	Manager Open Spaces and Team Leader Open Spaces	2021
6	Capital Renewal	Focus efforts to increase capital renewal expenditure on existing hard open space assets rather than building new facilities.	Manager Open Spaces and Team Leader Open Spaces	ongoing
7	Definition clarity operational, maintenance & capital	Detail the definitions of the operational, maintenance and capital expenditure for open spaces and proactively educate staff.	Asset Management Coordinator	2021
8	Disability Access	Consider where possible to renew facilities or upgrades to comply with the Federal Disability Discrimination Act.	Team Leader Open Spaces and Major Projects	ongoing
9	Community level of service expectation	Create dialogue with sporting teams to understand issues with the condition of current open spaces and help set expectations. This is evident in the number of annual customer requests (Table 1).	Sports Coordinator and Asset Management Coordinator	ongoing
10	Customer Requests	Implement public awareness campaign for online reporting of issues with the condition of open spaces.	Asset Management Coordinator	2021
11	Crown Reserves Brunswick Heads	Council to increase collaboration with Managers for the Brunswick Heads Crown Reserves to improve outcomes for the community.	Asset Management Coordinator	2021

Appendix A – Unit Rates (Predictor©)

Asset Type	Asset Sub-type	Unit Rate \$	Unit	Useful Life
Bins	Bin - 0 Waste 3 Recycle 0 Organic - Attached to Concrete Slab	609	each	20
	Bin - 1 Waste 0 Recycle 0 Organic - Attached to Concrete Slab	283	each	20
	Bin - 1 Waste 1 Recycle 0 Organic - Attached to Concrete Slab	446	each	20
	Bin - 1 Waste 1 Recycle 1 Organic - Attached to Concrete Slab	609	each	20
	Bin - 1 Waste 2 Recycle 0 Organic - Attached to Concrete Slab	609	each	20
	Bin - 2 Waste 0 Recycle 0 Organic - Attached to Concrete Slab	446	each	20
	Bin - 2 Waste 2 Recycle 0 Organic - Attached to Concrete Slab	772	each	20
	Bin - 3 Waste 0 Recycle 0 Organic - Attached to Concrete Slab	609	each	20
	Freestanding Cigarette Butt Bin	324	each	20
	Wall Mounted Ashtray	175	each	20
Hardscape & softfall	Hardscape - Concrete 75mm	152	sqm	50
	Hardscape - Premium Pavers	224	sqm	50
	Hardscape - Spray Seal on Concrete	57	sqm	50
	Softfall - Rubber Paving	245	sqm	30
Fence	Brick wall - 1800mm High	349	m	50
	Glass Fence - 1500mm high	623	m	50
	Metal Mesh Fence - 1200mm High	145	m	40
	Metal Mesh Fence - 1800mm High	154	m	40
	Pool Metal Mesh Fence - 1575mm High	230	m	40
	Removable Steel Bollard (Individual)	482	m	40
	Tennis Court Fence - 3600mm High	222	m	40
	Timber Bollard Chain Fence	126	m	30
	Timber Bollard Fence	117	m	30
	Timber Bollard Fence Pailing	143	m	30
	Double Gate - 1800mm high, 4000mm wide	5,290	each	40
	Single Gate (Steel) - 1800mm high, 1000mm wide	2,958	each	40
	Timber Bollard Chain Gate	241	each	40
Lighting	Lighting - 400 Watt 6 meter pole	5,766	each	40
	Single Lighting	369	each	20
Park equipment	Combination Unit - Large Climber (CE10)	48,786	each	40
	Combination Unit - Large with climbing and slides (Bianca)	29,698	each	20
	Combination Unit - Medium (Freddie)	10,429	each	20
	Combination Unit - Medium - Large Timber (Laura)	33,936	each	20
	Combination Unit - Medium Climber All Types (CE002)	12,052	each	20
	Combination Unit - Medium Timber No roof climber & monkey bars	14,149	each	20
	Combination Unit - Medium Timber (Zambi)	27,513	each	20
	Combination Unit - Small Climber (Activity Net)	2,667	each	20
	Combination Unit - Small Slider (Paulie)	10,259	each	20
	Exercise Combination Units - Climber, Press Machine and Bench	18,358	each	20
	Freestanding Unit - Swing unit (1 bay)	3,177	each	20
	Freestanding Unit - Swing unit (2 bay)	5,021	each	20
	Freestanding Unit - Swing unit 2 Skale	5,377	each	20

	Freestanding Unit - Swing unit A beam	3,092	each	20
	Single Unit - Digger (ATV)	3,268	each	20
	Single Unit - Flying Fox	12,359	each	20
	Single Unit - Mobilus Spinner	12,359	each	20
	Single Unit - Rocker (Whale)	1,694	each	20
	Single Unit - See Saw (Vippy)	2,961	each	20
	Single Unit - Spinner (Roti)	4,410	each	20
	Stone Circle	8,488	each	20
	Timber Plank	270	each	20
Park furniture	Beach Shower Unit	777	each	20
	Box Stairs - Filled with Sand	190	m	20
	Bike Stand - 4 Slots	1,840	each	20
	Double BBQ - Electric (Concrete)	11,599	each	30
	Double BBQ - Gas (Brick)	3,857	each	30
	Drinking fountain Small	2,562	each	20
	Drinking fountain; Large with dog attachment	8,190	each	20
	Flagpole	3,072	each	20
	Park Bench	798	each	20
	Park Bench Seat Back Rest	2,730	each	20
	Park Bench Table	2,730	each	20
	Railing Barrier Hoop	418	each	20
	Single BBQ - Electric (Brick)	7,654	each	30
	Single BBQ - Electric (Concrete)	9,252	each	30
	Single Bike Hoop Stand	648	each	20
	Timber Pole	435	each	40
	Timber viewing platform with timber handrails	713	sqm	40
	Water Tank - 5,000 L Standard	1,150	each	20
	Water Tap Outdoor	105	each	20
Roadside furniture	Bike Stand - 4 Slots	1,840	each	20
	Drinking fountain Small	2,562	each	20
	Drinking fountain; Large with dog attachment	8,190	each	20
	Park Bench	798	each	20
	Park Bench Seat Back Rest	2,730	each	20
	Park Bench Table	2,730	each	20
	Railing Barrier Hoop	418	each	20
	Single Bike Hoop Stand	648	each	20
	Tree guard	1,454	each	20
Services	Services Cabinet	431	each	20
	Water Meter	416	each	20
Shelter	Arbour - Medium	3,835	each	50
	Arbour - Small	1,994	each	50
	Sail Shade Structure - Large	332	sqm	50
	Sail Shade Structure - Medium	149	sqm	50
	Small Steel Park Shelter (Plastic Roof)	8,174	each	50
	Timber Pergola Large Shelter	322	sqm	50
	Timber Pergola Medium Shelter	260	sqm	50
Sports equipment	AFL Goal Posts	11,406	each	20
	Basketball Hoop	1,675	each	20

	Cricket Net - Sports Screen	10,051	each	20
	Grandstand - Seat 40 ppl and 4m wide	6,573	each	20
	Netball freestanding ring	407	each	20
	Outdoor Table Tennis Table	1,059	each	20
	Rugby Goal	1,824	each	20
	Scoreboard	4,280	each	20
Sports facility	Circular Shotput/Discus Pad - Concrete	1,122	each	50
	Kick Wall (Brick)	924	each	40
	Long Jump Sand Pit	1,081	each	10
	Netball court	40,204	each	20
	Sports Asphalt Surface	133	sqm	25
	Sports Concrete Surface	162	sqm	60
	Sports Turf - Tennis Court or Cricket Wicket	265	sqm	30
Pools	Swimming Pool - 1.0 to 2.4 m deep	1,014	sqm	100

Appendix B – Customer / Community Levels of Service Report