Parks Asset Management Plan

A Quality Rural Lifestyle in a Caring and Thriving Community
<table>
<thead>
<tr>
<th>Rev No</th>
<th>Date</th>
<th>Revision Details</th>
<th>Author</th>
<th>Reviewer</th>
<th>Approver</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>May 2011</td>
<td>Initial draft</td>
<td>JB/GD</td>
<td>JB</td>
<td>JB</td>
</tr>
<tr>
<td>2</td>
<td>February 2013</td>
<td>Asset inventory and financial data</td>
<td>JB/GD</td>
<td>JB</td>
<td>JB</td>
</tr>
</tbody>
</table>
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1. EXECUTIVE SUMMARY

What Council Provides

Upper Hunter Shire Council provides a network of ovals and open space in partnership with the Community to enable delivery of services, including sporting ovals, playgrounds, formal and passive reserves and open space.

Purpose of the Plan

Council plans to operate and maintain its parks and sporting facility assets to achieve the following strategic objectives:

- Deliver the required level of service to existing and future customers in the most cost effective way
- Anticipate, plan and prioritise spending on the assets.
- Optimise the life of assets at the most economic cost over time (lifecycle approach)
- Undertake a risk based approach to identify operational, maintenance, renewal and capital development needs and apply economic analysis to select the most cost effective work program

What does it cost?

Approximately $760,000 is spent per year on maintenance of parks, sports fields, playground equipment, park structures and park furniture. Modelling indicates that continuation of the current level of renewal expenditure would result in an estimated cumulative renewal funding gap of $225,000 by the year 2021.

An average annual increase in renewal expenditure of approximately $23,000 would address this funding gap.

In addition to increasing renewal expenditure, the plan recommends a review of playgrounds containing only one item of equipment, the development of a playground hierarchy and the consideration of improving sun shelters over playgrounds.

Levels of Service

The community has an expectation that the level of service provided by the parks network will continue to be improved into the future. Council recognises that existing funding is sufficient to maintain the existing level of service but is conscious that in order to meet the higher expectations of the community further funding is needed. As such there is a 'gap' between the level of service that Council is currently able to provide and community expectations.

Measuring our Performance

Quality

Parks assets will be maintained in a reasonably usable condition. Defects found or reported that are outside Council’s service standard will be repaired.

Function

Council’s intent is that an appropriate Parks Infrastructure network is maintained in partnership with other levels of government and stakeholders to the sustainable provision of built and natural assets that contribute to community wellbeing.

Parks and Open Space asset attributes will be maintained at a safe level. Associated signage and equipment will be provided as needed to ensure public safety. Council needs to ensure that key functional objectives are met.
Safety

Council inspects all playground infrastructure regularly and prioritises and repairs defects in accordance with its inspection schedules to ensure they are safe.

Next Steps

Based on the financial modelling outcomes, Council will have to undertake investigation into future budgets and assess what risk can be afforded and how this will affect service levels. This will have to be considered in line with the increased demand and expectation from the community.

Council will also endeavour to develop and improve this core asset management plan towards an advanced asset management plan. This includes:

- establish service and maintenance specifications and performance standards;
- confirm desired levels of service by establishing current performance;
- review the level of service for routine maintenance response times;
- further investigate and improve estimates of growth in modelling;
- systematically separate capital upgrade expenditure from capital renewal expenditure and capital expansion expenditure;
- improve the delineation between planned, cyclic and reactive maintenance;
- develop data collection methods to ensure consistency and ongoing improvement of regular condition data collection;
- assess the structure and resources within Council, to ensure that the asset management plan can be implemented.
2. INTRODUCTION

2.1 Background

This infrastructure and asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the required levels of service. The asset management plan is to be read with the following associated planning documents:

- Delivery and Operational Plan 2012/13 – 2015/16
- Community Strategic Plan 2010+
- Generic Plans of Management - parks and sportsgrounds
- Council files on parks and sporting fields
- Upper Hunter Shire Council Resident Satisfaction Survey Results

The Parks Asset Management Plan covers open space and recreation assets within the Council area. The key subgroups of this plan are:

- Playgrounds
- Active reserves
- Passive reserves
- Hard surface sporting facilities

A number of subgroups are not included within this plan due to lack of available data. These include reticulation, trees and fencing.

2.1.1 Assets covered by this Plan

The following parks and sportsgrounds are covered by this asset management plan:

Table 2.1 Schedule of Parks

<table>
<thead>
<tr>
<th>DISTRICT</th>
<th>PARK NAME</th>
<th>LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scone</td>
<td>Amaroo Park</td>
<td>Lang Place Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Anniversary Park</td>
<td>Liverpool Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Barton Street Reserve</td>
<td>Barton Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Don Nelson Memorial Playground</td>
<td>Susan Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Elizabeth Park</td>
<td>Susan Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Heritage Park (Rotary Park)</td>
<td>Gundy Road Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Kater Park</td>
<td>Doyle Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Nyarra Park</td>
<td>Nyarra Street Scone</td>
</tr>
<tr>
<td>Scone</td>
<td>Sheedy Park</td>
<td>Seaward Ave Scone</td>
</tr>
<tr>
<td>Aberdeen</td>
<td>Dangar Park</td>
<td>New England Highway Aberdeen</td>
</tr>
<tr>
<td>Aberdeen</td>
<td>Riverside Park</td>
<td>New England Highway Aberdeen</td>
</tr>
<tr>
<td>Aberdeen</td>
<td>Taylor Park</td>
<td>New England Highway Aberdeen</td>
</tr>
<tr>
<td>Aberdeen</td>
<td>Valley View Park</td>
<td>Graeme Street Aberdeen</td>
</tr>
<tr>
<td>Aberdeen</td>
<td>Wattle Street Park</td>
<td>Wattle Street Aberdeen</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Apex Park</td>
<td>Vennacher Street Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Collins Street Park</td>
<td>Collins Street Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Lions Park</td>
<td>King George V Ave Merriwa</td>
</tr>
<tr>
<td>DISTRICT</td>
<td>PARK NAME</td>
<td>LOCATION</td>
</tr>
<tr>
<td>--------------</td>
<td>----------------------------------</td>
<td>------------------------------------</td>
</tr>
<tr>
<td>Merriwa</td>
<td>McLean Park</td>
<td>William Street Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Merriwa Cenotaph</td>
<td>Bettington Street Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Merriwa Skate Park</td>
<td>King George V Ave Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Pioneer Memorial Park</td>
<td>Bettington Street Merriwa</td>
</tr>
<tr>
<td>Merriwa</td>
<td>Rotary Park</td>
<td>Telfer Ave Merriwa</td>
</tr>
<tr>
<td>Cassilis</td>
<td>Cassilis Park</td>
<td>5 Branksome Street Cassilis</td>
</tr>
<tr>
<td>Murrurundi</td>
<td>Lions Park (also known as Professional Row Park)</td>
<td>New England Highway Murrurundi</td>
</tr>
<tr>
<td>Murrurundi</td>
<td>Paradise Park</td>
<td>Paradise Road Murrurundi</td>
</tr>
<tr>
<td>Blandford</td>
<td>Martin Norvill Memorial Park</td>
<td>New England Highway Blandford</td>
</tr>
</tbody>
</table>

Table 2.2 Schedule of Sportsgrounds

<table>
<thead>
<tr>
<th>Name</th>
<th>Property Description</th>
<th>Address</th>
<th>Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scone Park</td>
<td>Lot 1 Sec 22 DP 758898 Parish of Scone</td>
<td>St Aubins Street Scone</td>
<td>3.84 ha</td>
</tr>
<tr>
<td>Murray Bain Oval</td>
<td>No information</td>
<td>Susan Street Scone</td>
<td>2 ha</td>
</tr>
<tr>
<td>Wilson Memorial Oval</td>
<td>Lot 3 DP 326166 Lot 11 &amp; 12 Sec 8 DP 758738 Parish of Alma</td>
<td>Mayne Street Murrurundi</td>
<td>12.34 ha</td>
</tr>
<tr>
<td>Murrurundi Showground</td>
<td>Lot 197 DP 723504 Por 63 Crown Plan 3037-2096 Parish of Alma</td>
<td>Halls Road Murrurundi</td>
<td>7.72 ha</td>
</tr>
<tr>
<td>Merriwa Apex Oval</td>
<td>Lots 236, 237, 238, 239, 259, 260, 267 DP 750942 Parish of Merriwa</td>
<td>King George V Avenue Merriwa</td>
<td>1.41 ha</td>
</tr>
<tr>
<td>Merriwa Memorial Oval</td>
<td>Lots 12,13 DP 588113 Lot 1 DP 758672 Lot 2 DP 425955 Parish of Merriwa</td>
<td>Brisbane Street Merriwa</td>
<td>1.10 ha</td>
</tr>
<tr>
<td>Merriwa Skate Park</td>
<td>Part Lot 252 DP 750942 Parish of Merriwa</td>
<td>King George V Avenue Merriwa</td>
<td>0.10 ha</td>
</tr>
<tr>
<td>Merriwa Tennis Courts</td>
<td>Lots 247, 253 DP 750942 Parish of Merriwa</td>
<td>King George V Avenue Merriwa</td>
<td>0.57 ha</td>
</tr>
<tr>
<td>Rosedale Complex</td>
<td>Lot 5 DP 708542 Lot 1 DP 544270 Lot 1 DP 328318 Parish of Alma</td>
<td>Little Street Murrurundi</td>
<td>40.55 ha</td>
</tr>
<tr>
<td>St Andrews Reserve</td>
<td>Lot 7008 DP 93322 Lot 166 DP 257384 Parish of Aberdeen</td>
<td>St Andrews Street Aberdeen</td>
<td>6.26 ha</td>
</tr>
<tr>
<td>Merriwa Showground</td>
<td>Lot 701 DP 1024776, Lot 31 DP 610441 Parish of Merriwa</td>
<td>Dutton Street Merriwa</td>
<td>6.11 ha</td>
</tr>
</tbody>
</table>
Key stakeholders in the preparation and implementation of this asset management plan:

**Elected Members**  
Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plan.

**Senior Management**  
Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and be prepared to make changes to a better way of managing assets and delivering services. Support for an asset management driven budget.

**Corporate Services**  
Consolidating the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards.

**Field Services Staff**  
Provide local knowledge level detail on all park assets (verify size, location and condition of assets).

**Asset Management Staff**  
Develop asset management plans and implement effective asset management principles within Council. Endorse asset revaluation methodology.

**Other Parties**
- Community residents and businesses
- Tourist and visitors (as occasional users)
- Neighbouring Councils
- Road users
- Emergency services
- Developers and utility companies
- Local businesses
- Federal and State government authorities

### 2.2 Goals and Objectives of Asset Management

Council’s goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- taking a life cycle approach;
- developing cost-effective management strategies for the long term;
- providing a defined level 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.

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

**Council’s vision**

A quality rural lifestyle in a caring and thriving community

**Council’s mission**

To enhance the quality of life of all Shire residents by the provisions of appropriate services and facilities through effective and efficient management of resources;

To serve the community through equality of opportunity and involvement;
To building a prosperous environmentally sustainable future;

To foster sustainable economic and social growth.

**Council’s corporate values** are:-

- accessibility and equity
- openness and accountability
- courtesy, honesty and integrity
- competent, efficient and effective service
- teamwork
- environmental responsibility

### 2.3 Plan Framework

Key elements of the plan are:-

- levels of service – specifies the services and levels of service to be provided by Council;
- future demand – how this will impact on future service delivery and how this is to be met;
- lifecycle management – how Council will manage its existing and future assets to provide the required services;
- financial summary – what funds are required to provide the required services;
- asset management practices;
- monitoring – how the plan will be monitored to ensure it is meeting Council’s objectives;
- asset management improvement plan.
A road map for preparing an asset management plan is shown below.

Road Map for preparing an Asset Management Plan
Source: IIMM Fig 1.5.1, p 1.11
2.4 Core and Advanced Asset Management

This infrastructure and asset management plan is prepared as a ‘core’ asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a ‘top down’ approach where analysis is applied at the ‘system’ or ‘network’ level.

Future revisions of this asset management plan will move towards ‘advanced’ asset management using a ‘bottom up’ approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels.
3. LEVELS OF SERVICE

Levels of Service relate to outcomes the customer receives in terms of quality, quantity, responsiveness and performance as provided by the asset. To achieve and sustain acceptable standards of service for Council’s parks network requires an annual commitment of funds. These funds provide regular and responsive maintenance and the timely renewal or replacement of the asset. The provision of adequate financial resources ensures that the parks network is appropriately managed and preserved. Financial provisions below requirements impacts directly on community development and if prolonged, results in substantial needs for “catch up” expenditure imposed on ratepayers in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

In developing the levels of service as documented in this Parks Asset Management Plan, Council has given due regard to the strategic goals and objectives in the Community Strategic Plan 2010+ which sets out the strategic direction of Council to implement its Delivery Program and Operational Plan over the following four years. Council has also given due consideration to Legislative requirements and Australian Standards and stakeholder expectations in the form of customer research and expectation surveys.

The levels of service documented in this Asset Management Plan therefore reflect the best assumptions of current levels of service provided by Council, for the benefit of the community, in the context of Council’s financial and human resources.

3.1 Customer Research and Expectations

In an effort to assess the priorities of the Community and their attitudes to Council’s performance, Council contracted Micromex Research Consultants to conduct a community survey. In December 2009 a sample population was randomly selected and the survey was conducted by telephone. The Likert Scale of 1-5 was used in all rating questions where 1 was the lowest importance or satisfaction and 5 was the highest importance or satisfaction.

Following is a table relating to the importance and satisfaction ratings that residents assigned to ‘ovals and sporting facilities’ related criteria and the performance gap and performance gap ranking compared to all of the 51 criteria surveyed.

Importance and satisfaction ratings relating to Council’s parks were not surveyed in this particular survey and should be included in future customer surveys.

Table 3.1

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Survey results</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ranking</td>
</tr>
<tr>
<td>Ovals and Sporting Facilities</td>
<td>49</td>
</tr>
</tbody>
</table>

In a quadrant analysis, ovals and sporting facilities were placed within the Lower Importance/Higher Satisfaction quadrant. By combining results of the quadrant analysis and gap analysis, priority scores were developed. From the 51 criteria surveyed, ‘ovals and sporting facilities’ were listed as priority 49.

In a comparison of Upper Hunter Shire Council against other Local Government Areas, UHSC performed above average in 2 of 15 specific key criteria considered. One of these was ‘ovals and sporting facilities’ with UHSC scoring a satisfaction rating of 3.17 compared to the LGA benchmark of 3.16.

In regards to the priority ranking of 49, it is important to note that a low priority score does not signify a Community’s suggestion that spending be reduced in this area. A low priority score signifies that the Community’s needs are currently being met in this area.

Council uses this type of information in developing the Strategic Management Plan and in allocation of resources in the budget.
3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.2

<table>
<thead>
<tr>
<th>Legislation/Standards</th>
<th>Requirement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Act 1993</td>
<td>Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.</td>
</tr>
<tr>
<td>National Asset Management Framework Legislation 2010</td>
<td>Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.</td>
</tr>
<tr>
<td>DLG Integrated Planning NSW</td>
<td>Key requirement is to integrated community plans with operational and delivery plans.</td>
</tr>
<tr>
<td>Road Transport (Safety and Traffic Management) Act 1999</td>
<td>Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related and contains legal requirements for control measures relating to construction and maintenance activities along the roadway.</td>
</tr>
<tr>
<td>Work Health &amp; Safety Act 2012</td>
<td>Aims to secure the health, safety and welfare of people at work. It lays down general requirements which must be met at places of work in New South Wales. The provisions of the Act cover every place of work in New South Wales. The Act covers self employed people as well as employees, employers, students, contractors and other visitors.</td>
</tr>
<tr>
<td>The Protection of the Environment Operations Act 1997 (POEO Act)</td>
<td>Is the key piece of environment protection legislation administered by the Department of Environment, Climate Change and Water. The POEO Act enables the Government to set our explicit protection of the environment policies (PEPs) and adopt more innovative approaches to reducing pollution.</td>
</tr>
<tr>
<td>Disability Discrimination Act</td>
<td>Sets out the responsibilities of Council and staff dealing with access and use of public infrastructure.</td>
</tr>
<tr>
<td>Native Vegetation Act</td>
<td>Control the removal of native vegetation</td>
</tr>
<tr>
<td>AS/NZS 4422-1996</td>
<td>Specifications and requirements for playground surfacing</td>
</tr>
<tr>
<td>AS/NZS 4482-1997</td>
<td>Specifications and requirements for playground equipment</td>
</tr>
<tr>
<td>AS 1924 Parts 1-2, 1981</td>
<td>Safety aspects of design and construction</td>
</tr>
<tr>
<td>AS 4685 Parts 1-6, 2004</td>
<td>General and particular safety requirements and test methods.</td>
</tr>
</tbody>
</table>

3.3 Current Levels of Service

Council has defined two tiers of service levels.

Tier 1 - Customer Levels of Service – what Council expects to provide in terms of key customer outcomes

- Maintain parks and sports facilities at a safe and functional standard.
- Ensure parks and sporting facilities meet user requirements.
- Ensure efficient use of Councils Resources.
- Affordability – acknowledging that Council can only deliver what it can afford.
- Ensure appropriate response times to customer requests.

Upper Hunter Shire Council Parks Asset Management Plan
The table below outlines the performance measures and targets that will be used to measure Council’s achievements in this area.

**Table 3.3 – Customer Service Levels**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Level of Service</th>
<th>Performance Measurement Process</th>
<th>Target Performance</th>
<th>Current performance</th>
<th>Actions to meet Performance Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Availability</td>
<td>Provision of appropriate levels of parks assets</td>
<td>Community survey to measure satisfaction with facilities and distance to them.</td>
<td>80% of community are satisfied with the availability of assets</td>
<td>Not measured.</td>
<td>Include this indicator in community surveys to assess satisfaction levels.</td>
</tr>
<tr>
<td>Accessibility</td>
<td>Councils’ high use parks facilities to be made accessible to all.</td>
<td>Feedback from community. Number of complaints received regarding lack of accessibility.</td>
<td>In accordance with current Disability Access and Inclusion Plan.</td>
<td>Not measured.</td>
<td>Completion of Disability Access Audit.</td>
</tr>
<tr>
<td>Function</td>
<td>Ensure that recreation facilities meet user requirements.</td>
<td>Community survey to measure % of people satisfied with the level of service provided by the assets.</td>
<td>80% of community are satisfied with the facilities.</td>
<td>Not measured.</td>
<td>Include this indicator in community surveys to assess satisfaction levels.</td>
</tr>
<tr>
<td>Responsiveness</td>
<td>Responses are prompt, clear and work appropriately prioritised.</td>
<td>% of requests responded to within defined response times.</td>
<td>90% compliance with targets based on risk assessment.</td>
<td>Not measured.</td>
<td>Implement and monitor maintenance response times. Implement prioritisation and recording procedures.</td>
</tr>
</tbody>
</table>
Tier 2 - Technical Level of Service

Operational or Technical Levels of Service are what Council does in day to day delivery terms, i.e. reliability, functionality and adequacy of the services provided. Typically, this Parks Asset Management Plan has documented these standards i.e. at what point Council will repair, renew or upgrade to meet the customer outcomes listed in the customer levels of service.

Operational Levels of Service or Technical Levels of Service and have been defined for each of the following:

- Service provision through new assets: If Council provides new parks structures/assets, then what design and maintainability standards shall apply to make them meet Council’s strategic outcomes?
- Council will use design standards as required by legislation as well as in line with providing fit for purpose assets. This includes the criteria of functionality and asset capacity.
- Service alignment based on future needs: Upgrade, expand or reconstruct an asset to original standard or improved standard: At what point, condition, capacity and functionality will Council intervene to renew/upgrade/expand an asset?

Table 3.4 – Technical Service Levels

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Level of service</th>
<th>Performance Measurements Process</th>
<th>Target Performance</th>
<th>Current Performance</th>
<th>Actions to meet Performance Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Condition</td>
<td>All parks assets will meet condition standards defined by hierarchy. Facilities provide a quality experience for all users.</td>
<td>Ongoing condition assessments. Ongoing community feedback by various methods including surveys.</td>
<td>70% of parks assets assessed as good condition or better</td>
<td>Not measured.</td>
<td>Implement inspection regime. Initiate planned maintenance and renewal program.</td>
</tr>
<tr>
<td>Environment</td>
<td>To ensure that parks assets are renewed and maintained and operated in an environmentally sustainable manner.</td>
<td>Annual review of environmental impact assessments completed for projects. Review of energy consumption based on industry indicators.</td>
<td>All works in parks comply with relevant legislation, publications, standards, and specifications.</td>
<td>Not measured.</td>
<td>Include environmental impact in design brief specifications. Take environmental issues into consideration when deciding types of assets. Develop policy &amp; procedures to minimize energy &amp; water consumption.</td>
</tr>
<tr>
<td>Cost/Affordability</td>
<td>Provide recreation services in a cost effective manner</td>
<td>% of maintenance and renewal services &amp; projects achieved on time, on budget and to appropriate standards</td>
<td>All services and goods are delivered by internal or external resources that provide best value for money service.</td>
<td>Budgets reviewed monthly by asset or service Manager.</td>
<td>Regular review of financial performance.</td>
</tr>
</tbody>
</table>
3.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the 2009 Resident Satisfaction Survey, residents feedback to Councillors and staff, service requests and correspondence. In the preparation of Council’s Community Strategic Plan 2010+, extensive community consultations were undertaken.

Council has yet to quantify desired levels of service. This will be done in future revisions of this infrastructure and asset management plan.
4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, environmental awareness, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1

<table>
<thead>
<tr>
<th>Demand factor</th>
<th>Present position</th>
<th>Projection</th>
<th>Impact on services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>Upper Hunter Shire Council’s population in 2011 was 13,754. This represents a</td>
<td>Upper Hunter Shire Council’s population is predicted to continue to grow</td>
<td>Low growth rate will have a small increase demand on services.</td>
</tr>
<tr>
<td></td>
<td>1.0% per annum increase in population between 2001 and 2011.</td>
<td>over the next 10 years. Future growth is likely due to the area’s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>proximity to the coal mining industry and the continued</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>attraction of a rural lifestyle.</td>
<td></td>
</tr>
<tr>
<td>Demographics</td>
<td>27% of the Shire’s population is aged between 15 – 39 years. This is lower than</td>
<td>The percentage of the population in this age group is expected to remain</td>
<td>An increase in population in this age group may impact on the type and location of</td>
</tr>
<tr>
<td></td>
<td>the national average of 34% and can be attributed to fewer job opportunities and</td>
<td>static or increase slightly.</td>
<td>infrastructure installed.</td>
</tr>
<tr>
<td></td>
<td>lack of higher educational institutions in the area.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>15.5% of the Shire’s population is aged over 65 years compared to the national</td>
<td>The number of people aged over 65 will continue to increase. This is</td>
<td>An aging population will have an impact on the type and location of infrastructure</td>
</tr>
<tr>
<td></td>
<td>average of 14.7%. This may be able to be attributed to the attraction and relative</td>
<td>consistent with the national trend toward an ageing population and longer</td>
<td>installed. Requirement to increase universal access will incur higher costs for</td>
</tr>
<tr>
<td></td>
<td>safety of the area as a retirement base and the relatively low house prices in</td>
<td>life expectancy. An aging population will see a greater demand for</td>
<td>asset replacement.</td>
</tr>
<tr>
<td></td>
<td>some areas of the Shire.</td>
<td>universal access as people become frailer.</td>
<td></td>
</tr>
<tr>
<td>Climate Change</td>
<td>Awareness that climate change is occurring and its impact on water supply and</td>
<td>Decreasing water supply and increasing demand. Onsite and catchment of</td>
<td>Stormwater capture and reuse infrastructure needed.</td>
</tr>
<tr>
<td></td>
<td>usage.</td>
<td>stormwater, reuse and change to parks and gardens plantings due to water</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>restrictions.</td>
<td></td>
</tr>
<tr>
<td>Extremes increasing</td>
<td></td>
<td>Higher intensity rainfalls in storm events</td>
<td>Strategies to combat climate extremes eg. heat, higher intensity rainfall may need</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>be considered.</td>
</tr>
</tbody>
</table>
4.2 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan in the following areas.

Table 4.2

<table>
<thead>
<tr>
<th>Technology Change</th>
<th>Effect on Service Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Changes in installation techniques, available materials and improvements to plant and equipment will evolve.</td>
<td>These changes will be assessed on merit and applied where efficiencies can be achieved in construction and maintenance practices.</td>
</tr>
<tr>
<td>Improvements in in-situ moisture determination</td>
<td>More effective and efficient irrigation procedures</td>
</tr>
<tr>
<td>Asset data capture by video inspection and the transportation of this information onto Council’s GIS</td>
<td>Spatial location and condition of assets able to be verified from GIS reducing the need for reactive inspections</td>
</tr>
<tr>
<td>Further development of urban stormwater sensitive devices and techniques.</td>
<td>Reduce stormwater run-off and increase reuse on parks and sports fields</td>
</tr>
</tbody>
</table>

4.3 Demand Management Plan

The key long term strategy is to manage the demand so that services can still be provided onto the future at a reasonable cost. Demand for new services 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.

Comments in regard to each sub-category and potential future demands are made below. Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Reserves - Active and Passive

The annual maintenance plan determines the service required to meet the demand for active and passive reserves in regard to user group utilisation. The Technical Services Department is responsible for controlling the booking requirements of the active and passive areas and the allocation of particular sports to the most appropriate reserves. Biannual surveys are conducted with winter and summer sports to forecast demand and facilities required by sporting clubs.

Irrigation

There is an increased demand for application of irrigation to playing surfaces due to increased physical activity and a growing number of sporting groups. Increased membership and therefore the impact of higher traffic has required a focus on improving irrigation and turf management of active reserves.

Playgrounds

Increased demand for outdoor exercise equipment as well as playgrounds. Increased demand for rubber soft-fall to replace sand/sawdust as a safer option. Fencing to improve safety and shade structures over playgrounds due to UV exposure.

Structures/Outdoor Furniture

Increased demand for seating with an aging population and universal access seating. Increased demand for shade protection structures.
**Trees**

Increased demand for suitable species of trees due to shade requirement and drying climate. The commencement of tree auditing, updating the asset register and condition rating will assist with the development of a tree planting strategy, which is essential to manage future demand.

**Table 4.3**

<table>
<thead>
<tr>
<th>Service Activity</th>
<th>Demand Management Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital works</td>
<td>Schedule long term capital works plan.</td>
</tr>
<tr>
<td>Parks annual maintenance plan</td>
<td>Indicates all forecasted maintenance works within parks.</td>
</tr>
<tr>
<td>Development</td>
<td>Identify areas that may be subject to development</td>
</tr>
</tbody>
</table>
| Planning                             | Support, provide and maintain community facilities as focal points for community involvement, learning, leisure and sporting activities.  
  Develop a detailed plan of current and future parks, playgrounds, open spaces and verges. Use this as the basis for development of a long term forward plan.  
  Planning and resource allocation strategy for reserve management. The plan should integrate the need for interconnected open spaces, vegetation corridors and pedestrian and cycle routes (linked to public transport nodes).  
  Develop a simple audit methodology to track changes in the standard of parks and sporting facilities.                                                                                                                   |
| Service Delivery                     | To ensure that the services required (via surveys) are driving the demand for Council’s parks and sporting facilities.                                                                                                     |
| Recreation Needs study               | Evaluation of current sporting groups, facilities required by clubs, forecast expansion over 10 year period.                                                                                                            |

**4.4  New Assets from Growth**

The new assets required to meet growth will either be acquired from land developments or constructed by Council. Demand factors that directly impact the demand for parks and sporting field infrastructure and services are:

- Population growth
- Development
- Increased demand for asset rehabilitation and maintenance
- Changes in recreation and leisure trends
- Change in community expectations
- Changes in community age profile.
5. 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 optimizing life cycle costs. To undertake lifecycle asset management, means considering all management options and strategies as part of the asset lifecycle, from planning to disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions. Figure 1 below provides a graphical representation of the asset lifecycle including each of the stages an asset passes through during its life.

Figure 1. The Asset Lifecycle

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Parks Asset Management Plan are:

- grassed parks and sports fields;
- playground equipment;
- park furniture;
- hard surface courts;
• car-parks and internal roads.

5.1.2 Asset Capacity and Performance

Council’s services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in the following table.

Table 5.1 - Known Service Performance Deficiencies

<table>
<thead>
<tr>
<th>Category</th>
<th>Service Deficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playgrounds</td>
<td>Some play equipment may not meet current standards in relation to user stimulation, shade, fall zones etc.</td>
</tr>
<tr>
<td>Irrigation</td>
<td>Automatic systems being used as manual systems</td>
</tr>
</tbody>
</table>

The above service deficiencies were identified from asset inspections and analysis of service needs.

5.1.3 Asset condition

At present the condition of an asset is gauged by a visual rating system that assigns a condition rating on the asset based on how it appears to be functioning in providing its service to the community.

The visual condition assessment was measured using a 1-5 rating system.

<table>
<thead>
<tr>
<th>Rating Scale</th>
<th>Condition Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>A near new asset with no visible signs of deterioration</td>
</tr>
<tr>
<td>2</td>
<td>An asset in a very good overall condition but with some early stages of deterioration evident.</td>
</tr>
<tr>
<td>3</td>
<td>An asset in fair overall condition. Deterioration in condition would be obvious and there would be some serviceability loss.</td>
</tr>
<tr>
<td>4</td>
<td>An asset in poor overall condition. Deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.</td>
</tr>
<tr>
<td>5</td>
<td>An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. There would be an extreme risk in leaving the asset in service.</td>
</tr>
</tbody>
</table>

The current condition of Council’s park assets are as listed below:

<table>
<thead>
<tr>
<th>Asset category</th>
<th>Asset Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playground equipment</td>
<td>1 - 2</td>
</tr>
<tr>
<td>Park furniture</td>
<td>3</td>
</tr>
<tr>
<td>Hard surface courts</td>
<td>2</td>
</tr>
<tr>
<td>Car-parks and internal roads</td>
<td>3</td>
</tr>
</tbody>
</table>
5.1.4 Asset Replacement Value

The value of assets as at 30 June 2010 covered by this asset management plan is summarised below.

- Playground equipment: $530,000
- Hard Court Surfaces: $510,000

Limited data is currently available to determine meaningful values for car-parks, internal roads and park furniture. These will be included in future versions of this asset management plan.

5.2 Useful Life

Useful life is used to determine the current value of the asset. The following lifecycles are based on officer knowledge and experience of actual asset life within the Shire. The figures listed provide a basis for future allocation of useful life for all park elements.

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Details</th>
<th>Years/Life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playgrounds</td>
<td>Fibreglass/metal</td>
<td>20</td>
</tr>
<tr>
<td>Irrigation</td>
<td>PVC</td>
<td>45</td>
</tr>
<tr>
<td>Pumps</td>
<td>Standard river pump</td>
<td>10</td>
</tr>
<tr>
<td>Car-parks</td>
<td>Asphalt/chip seal</td>
<td>30</td>
</tr>
<tr>
<td>Car-parks</td>
<td>Gravel</td>
<td>20</td>
</tr>
<tr>
<td>Hard sporting surfaces</td>
<td>Asphalt</td>
<td>30</td>
</tr>
<tr>
<td>Active Reserves</td>
<td>Grassed areas</td>
<td>100</td>
</tr>
<tr>
<td>Passive Reserves</td>
<td>Grassed areas</td>
<td>100</td>
</tr>
<tr>
<td>BBQ’s</td>
<td>Various</td>
<td>10</td>
</tr>
<tr>
<td>Park furniture</td>
<td>Various</td>
<td>10</td>
</tr>
<tr>
<td>Skate ramps</td>
<td>Concrete</td>
<td>100</td>
</tr>
</tbody>
</table>

5.3 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. 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.

Critical risks, being those assessed as Extreme, requiring immediate corrective action and High, requiring prioritised corrective action identified in the infrastructure risk management plan are summarised in Table 5.2.

Table 5.2 – Critical Risks and Treatment Plan

<table>
<thead>
<tr>
<th>Asset at Risk</th>
<th>What can happen</th>
<th>Risk Rating</th>
<th>Risk treatment plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playgrounds</td>
<td>Structural failure caused by the age and condition of equipment.</td>
<td>Med</td>
<td>Maintain playgrounds to Australian standards through regular inspection and maintenance.</td>
</tr>
<tr>
<td>Playgrounds</td>
<td>Vandalism and or misuse of equipment, potentially making playground unsafe for usage.</td>
<td>Med</td>
<td>Regular inspection and responses from CRS</td>
</tr>
</tbody>
</table>
### Asset at Risk

<table>
<thead>
<tr>
<th>Asset at Risk</th>
<th>What can happen</th>
<th>Risk Rating</th>
<th>Risk treatment plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playgrounds</td>
<td>Discarded syringes left in the vicinity of playgrounds causing potential injury to users.</td>
<td>Med</td>
<td>Regular inspection and responses from CRS</td>
</tr>
<tr>
<td>Irrigation</td>
<td>Vandalism to sprinklers, controllers.</td>
<td>Low</td>
<td>Maintain current reactive procedure</td>
</tr>
<tr>
<td>Irrigation</td>
<td>Water restrictions reducing the use of automatic systems</td>
<td>Med</td>
<td>Maintain current procedure</td>
</tr>
<tr>
<td>Irrigation</td>
<td>Controller failures</td>
<td>Low</td>
<td>Maintain current reactive procedures and regular maintenance</td>
</tr>
<tr>
<td>Irrigation</td>
<td>Over watering and protruding irrigation sprinkler heads affecting ground quality and public risk.</td>
<td>Med</td>
<td>Maintain current procedures and maintenance of settings, controllers and reticulation equipment.</td>
</tr>
<tr>
<td>Parks Infrastructure</td>
<td>Vandalism</td>
<td>Low</td>
<td>Maintain procedures and regular visual inspections and CRS responses</td>
</tr>
<tr>
<td>Oval Sporting and park lighting</td>
<td>Pole/tower failure</td>
<td>Medium</td>
<td>Conduct a detailed audit and annual inspections, vandal proof fittings</td>
</tr>
</tbody>
</table>

### 5.4 Routine Maintenance Plan

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

#### 5.4.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests, risk assessment priorities and management/ supervisory directions. Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement, and risk management procedures.

Planned maintenance is repair work that is identified and managed through a maintenance program. Activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle. This work generally falls below the capital/maintenance threshold.

Planned/cyclic maintenance work is between 50 to 60% of total maintenance expenditure. It is Council’s goal to increase this amount progressively and reduce the amount of reactive maintenance, which should then provide operational cost savings, and maximised asset performance.

Due to there being a minimal backlog of works and that most assets are reaching their full useful life and beyond, indicates that existing maintenance expenditure levels are adequate to meet required service levels.

Future revisions of this plan will include linking required maintenance expenditures with required service levels.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.
5.4.2 Standards and specifications

Currently Council has not formally documented standards and specifications for maintenance work, maintenance standards are intuitive to staff who have had a number of years undertaking this type of work.

All maintenance work is carried out in accordance with legislative requirements and various codes of practice.

5.4.3 Summary of future maintenance expenditures

Future maintenance is forecast to trend in line with the value of the asset stock as shown below. Council’s current expenditure is $455,000 for sporting grounds and $305,000 for passive parks and reserves.

Deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment process.

Maintenance is funded from Council’s operating budget and grants where available. As can be seen from the above figure additional maintenance expenditure is required by Council over the future years to maintain the assets. This increase is predominately due to the construction of new park assets increasing the networks size and value. It is Councils aim to reduce some of the increase in required costs by increasing the percentage of planned maintenance and reducing reactive maintenance, however this may still not offset all the expected future increases.

5.5 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 upgrade/expansion or new works expenditure.

Renewal will be undertaken using ‘low cost’ renewal methods where practical. The aim of ‘low cost’ renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement costs.
5.5.1 Renewal plan

Assets requiring renewal are identified from estimates of remaining life obtained from the condition survey. Candidate proposals are inspected to verify accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Renewal will be undertaken using 'low cost' renewal methods where practical.

5.5.2 Renewal standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Australian Standards for Playgrounds - AS 1924, AS4685, ASNZ 4422
- Pavement construction specifications

5.5.3 Summary of future renewal expenditure

Required future renewal expenditures are summarised below.
5.6 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

5.6.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Upper Shire Council or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are assessed to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

5.7 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. It is unlikely Council would consider disposing of any parks and sporting facility assets other than minor items such as obsolete playground equipment which would have little value other than for scrap metal.
6. FINANCIAL SUMMARY

Financial forecast models assist in predicting the future financial requirements based upon the presumption that the assets will be replaced when the condition ratings reach a predetermined intervention level.

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

A ten year financial forecast has been developed to predict performance of the Shire’s parks infrastructure. The model is based on the asset condition data and shows the funding required to achieve the desired level of service.

The figure below summarises the 10 year annual financial gap between the proposed expenditure and the predicted renewal expenditure required for park assets.
The figure below shows the cumulative effect of the annual gap over a 10 year period.

While playgrounds are generally in a good to fair condition, given the relatively short life of the asset due to use, wear and tear, weather conditions and community expectations regular renewal is essential.
Predicted Cumulative Renewal Gap - Playground Equipment

YEAR


$0 $10,000 $20,000 $30,000 $40,000 $50,000 $60,000

-$10,000 $20,000 $30,000 $40,000 $50,000
6.1 Funding Strategy

Should the current level of renewal expenditure be maintained then by 2021 an estimated cumulative shortfall in excess of $225,000 is predicted. An annual ongoing allocation of an additional $23,000 will almost eliminate the accumulated gap over the ten year period. Projected expenditure identified is to be funded from Council’s operating and capital budgets.

Current funding sources available for parks assets include:

- rates
- Federal/State Government Grants
- Private developer contribution funds

Alternatives to accessing additional funding are:

- raising rates
- decreasing service levels
- reducing the asset portfolio
6.2 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this infrastructure and asset management plan are:

- growth rate is low based on previous years growth rate;
- average useful lives of the parks assets based on current local knowledge, experience and historical trends. These need to be reviewed and the accuracy improved based on real time assessments of asset deterioration.
- service levels are maintained at current levels and are satisfactory;
- present maintenance response times are reasonable;
- significant fluctuation in the cost of construction and replacement of assets.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- current rates to be reviewed and updated;
- preparation of Parks Master Plan;
- preparation of Maintenance Management Plan;
- review of useful life of the park network;
- urban growth and residential development study.
7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

Council uses CIVICA's 'Authority' as its corporate computer system. Authority has a suite of accounting/financial modules to meet all day to day operational and reporting requirements.

The Director Corporate Services is delegated the statutory responsibility as Council's 'Responsible Accounting Officer'. The Responsible Accounting Officer is to ensure that Council has adequate control systems, processes and procedures in place and these being applied to meet all financial operating and reporting requirements.

The Local Government Act 1993 (Act) Chapter 13 sets of requirements for management reporting, accounting, auditing and financial reporting requirements for Council. The NSW Division of Local Government also issues the 'Local Government Code of Accounting Practice and Financial Reporting', which assist in the interpretation and application of the Act, and the application of Australian Accounting Standards to the audit and financial reporting functions.

The Government Code of Accounting Practice and Financial Reporting also provides a mechanism which ensures appropriate accounting policies and practices are adopted. For infrastructure, significant accounting policies are detailed in the annual financial reports. These include policies on the acquisition of assets, initial asset recognition, subsequent costs, asset revaluations, capitalisation thresholds, depreciation and disposal and de-recognition.

It is possible that changes will be required to accounting policies and practices resulting from this Road Asset Management Plan. These will be assessed and implemented as soon as practical.

7.2 Asset Management Systems

Council's adopted Asset Management System is 'Confirm'. Asset valuation information is currently stored in excel spreadsheets. The Manager Civil Assets is ultimately responsible for Council's Asset Management System. Confirm securely stores asset data by restricting access to staff delegated with the responsibility of updating information.

7.3 Information Flow Requirements and Processes

The key information that flows into this asset management plan are:

- the asset register data on size, age, value, remaining life of the network;
- the unit rates for categories of work/material;
- the adopted service levels;
- projections of various factors affecting future demand for services;
- correlations between maintenance and renewal, including decay models;
- data on new assets acquired by council.

The key information that flows from this asset management plan are:

- the assumed Works Program and trends;
- the resulting budget, valuation and depreciation projections;
- the useful life analysis.

These will impact the Long Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets.

Council recognises that the process for recognising new assets and capitalisation requires reviewing and improving.
7.4 Standards and Guidelines

This Parks Asset Management Plan has been written using:

- NAMS Plus Asset Management Guidelines which are an initiative of the Institute of Public Works Engineering Australia (IPWEA)
- LGA of NSW – Financial Sustainability Information Papers
8. PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- the degree to which the required cashflows identified in this asset management plan are incorporated into Council’s long term financial plan and Strategic Management Plan;
- the degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account processes and principles outlined in the asset management plan.
- Quantity of assets classified as being below acceptable service level;
- The level of user satisfaction based on comparative surveys and
- Ratio of planned maintenance to reactive maintenance

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.1.

Table 8.1

<table>
<thead>
<tr>
<th>Task No</th>
<th>Task</th>
<th>Responsibility</th>
<th>Resources required</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop processes that inspect and condition rate Parks assets on a regular basis.</td>
<td>MCA</td>
<td>Internal</td>
<td>ongoing</td>
</tr>
<tr>
<td>2</td>
<td>Establish service and maintenance specifications and performance standards</td>
<td>MCA</td>
<td>Internal</td>
<td>Dec 2013</td>
</tr>
<tr>
<td>3</td>
<td>Review levels of service for routine maintenance response times</td>
<td>MCA</td>
<td>Internal</td>
<td>Completed</td>
</tr>
<tr>
<td>4</td>
<td>Confirm desired levels of service</td>
<td>MCA</td>
<td>Internal</td>
<td>ongoing</td>
</tr>
<tr>
<td>5</td>
<td>Improve the delineation between planned, cyclic and reactive maintenance</td>
<td>MCA</td>
<td>Internal</td>
<td>June 2013</td>
</tr>
<tr>
<td>6</td>
<td>Assess the structure and resources within Council to ensure that this AMP can be implemented</td>
<td>MCA</td>
<td>Internal</td>
<td>ongoing</td>
</tr>
<tr>
<td>7</td>
<td>Further investigate and improve estimates of growth in modelling</td>
<td>MCA</td>
<td>Internal</td>
<td>Completed</td>
</tr>
</tbody>
</table>

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process. The final plan is expected to have a life of 4 years with an annual review undertaken and the plan updated accordingly.
GLOSSARY

**Annual service cost (ASC)**
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

**Asset class**
Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

**Asset condition assessment**
The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

**Asset management**
The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

**Assets**
Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

**Average annual asset consumption (AAAC)**
The amount of a local government’s asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

**Brownfield asset values**
Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

**Capital expenditure**
Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

**Capital funding**
Funding to pay for capital expenditure.

**Capital grants**
Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

**Capital investment expenditure**
See capital expenditure definition

**Capital new expenditure**
Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

**Capital renewal expenditure**
Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

**Capital upgrade expenditure**
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council’s asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion
and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

**Carrying amount**
The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

**Class of assets**
See asset class definition

**Component**
An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

**Cost of an asset**
The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

**Current replacement cost (CRC)**
The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

**Current replacement cost “As New” (CRC)**
The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

**Cyclic Maintenance**
Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/maintenance threshold and needs to be identified in a specific maintenance budget allocation.

**Depreciable amount**
The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

**Depreciated replacement cost (DRC)**
The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

**Depreciation / amortisation**
The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

**Economic life**
See useful life definition.

**Expenditure**
The spending of money on goods and services. Expenditure includes recurrent and capital.

**Fair value**
The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

**Greenfield asset values**
Asset (re)valuation values based on the cost to initially acquire the asset.

**Heritage asset**
An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

**Impairment Loss**
The amount by which the carrying amount of an asset exceeds its recoverable amount.

**Infrastructure assets**
Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

**Investment property**
Property held to earn rentals or for capital appreciation or both, rather than for:
(a) use in the production of supply of goods or services or for administrative purposes; or
(b) sale in the ordinary course of business (AASB 140.5)

**Level of service**
The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity,
reliability, responsiveness, environmental, acceptability and cost).

**Life Cycle Cost**
The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

**Life Cycle Expenditure**
The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Cost to give an initial indicator of life cycle sustainability.

**Loans / borrowings**
Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in spreading the burden of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

**Maintenance and renewal gap**
Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

**Maintenance and renewal sustainability index**
Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

**Maintenance expenditure**
Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

**Materiality**
An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

**Modern equivalent asset.**
A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design.

Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

**Non-revenue generating investments**
Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

**Operating expenditure**
Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

**Pavement management system**
A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

**Planned Maintenance**
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

**PMS Score**
A measure of condition of a road segment determined from a Pavement Management System.

**Rate of annual asset consumption**
A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

**Rate of annual asset renewal**
A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

**Rate of annual asset upgrade**
A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

**Reactive maintenance**
Unplanned repair work that carried out in response to service requests and management/supervisory directions.

**Recoverable amount**
The higher of an asset's fair value, less costs to sell and its value in use.
Recurrent expenditure
Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding
Funding to pay for recurrent expenditure.

Rehabilitation
See capital renewal expenditure definition above.

Remaining life
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal
See capital renewal expenditure definition above.

Residual value
The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management
The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment
A self-contained part or piece of an infrastructure asset.

Service potential
The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*
A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**
Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component
Smaller individual parts that make up a component part.

Useful life
Either:
(a) the period over which an asset is expected to be available for use by an entity, or
(b) the number of production or similar units expected to be obtained from the asset by the entity.
It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use
The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary
Note: Items shown * modified to use DA instead of CRC

Additional glossary items shown **
REFERENCES


Upper Hunter Shire Council Community Strategic Plan 2010+.

Upper Hunter Shire Council Resident Satisfaction Survey

### APPENDIX 1: CORE OBJECTIVES – ACTION PLAN

<table>
<thead>
<tr>
<th>Objective</th>
<th>Performance Target</th>
<th>Means of Achievement (Action)</th>
<th>Manner of Assessment (Performance Indicator)</th>
<th>Timeframe &amp; Responsibility</th>
</tr>
</thead>
</table>
| To plan for the development of a park network which will meet the needs of existing and future residents and visitors | Completion of a twenty year plan for the development of the parks system            |  - Identify land within the Shire which may be suitable to dispose of or add to the park system  
  - Develop a process in which public reserves are integrated into new subdivisions  
  - Determine which land may be suitable for acquisition using Section 94 funds  
  - Develop a plan for the development of the park network in the Shire  |  - Land identified and prioritised for disposal/acquisition  
  - Process developed and implemented  
  - Section 94 Plan for Passive Recreation reviewed and adopted  
  - Parks Development Plan completed  | Short Term – Civil Assets                                                            |
| To ensure an even distribution of recreation opportunities across the Shire | Criteria for the distribution of parks developed                                     |  - Develop a parks hierarchy to guide the development and distribution of parks  
  - Implement the Parks Development Plan  |  - Parks hierarchy developed, documented and implemented  
  - Plan(s) implemented  | Short Term – Civil Assets                                                            |
| To provide adequate car parking (on and off road), including disabled parking at District Parks | Off-road car parking provided and formalised at District Parks                       |  - Develop a plan to prioritise the provision of appropriate car parking  |  - Plan prepared and implemented as funding permits  | Medium Term – Civil Assets |

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**Upper Hunter Shire Council Parks Asset Management Plan**

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<table>
<thead>
<tr>
<th>Objective</th>
<th>Performance Target</th>
<th>Means of Achievement (Action)</th>
<th>Manner of Assessment (Performance Indicator)</th>
<th>Timeframe &amp; Responsibility</th>
</tr>
</thead>
</table>
| To improve pedestrian/cycle access to parks | Plans developed to improve pedestrian/cycle access to parks, including cycle parking | ▪ Ensure pedestrian access to district & local parks is considered  
▪ Provide bicycle parking within key locations | ▪ Comments provided and incorporated into the Strategic Plan & Future Works Program.  
▪ Plan of key locations developed and implemented as funding permits | Short Term – Civil Assets – Community Services  
Long Term – Ongoing – Civil Assets |
| To improve access to all parks for people with disabilities | Plans developed to ensure parks include facilities which are accessible to people in wheelchairs/with limited mobility | ▪ Undertake an audit of all parks to determine what is required to ensure wheelchair accessibility  
▪ Provide appropriate facilities to allow people in wheelchairs and/or with limited mobility to use parks | ▪ Audit completed and works list prepared and prioritised  
▪ As funding permits, provide accessible facilities | Short Term – Civil Assets – Community Services  
Long Term – Ongoing – Civil Assets |
| To improve signage to parks to increase community awareness of their location | All of the UHSC parks appropriately signposted | ▪ Undertake an audit of all parks to determine what signage is required to and within parks  
▪ Include the provision of signage at parks within the Capital Works budget | ▪ Audit completed and works list prepared and prioritised  
▪ Requests for signage considered within budget allocations | Short Term – Civil Assets  
Short Term – Civil Assets |
<p>| To ensure the management and use of parks does not negatively impact on the natural environment | No identifiable incidences of environmental damage from park use or maintenance in any given year | ▪ Promote community education regarding the need to protect parks and natural processes occurring on parks | ▪ Community education program developed and implemented | Short Term – Environmental Services |</p>
<table>
<thead>
<tr>
<th>Objective</th>
<th>Performance Target</th>
<th>Means of Achievement (Action)</th>
<th>Manner of Assessment (Performance Indicator)</th>
<th>Timeframe &amp; Responsibility</th>
</tr>
</thead>
</table>
| To provide a minimum level of facility provision as prescribed for each category of park | Shire’s Parks to meet the minimum standard of facility provision | ▪ Develop a set of Park Enhancement Specifications to detail the level and nature of facilities for each park category  
▪ To continue to provide funding for minor upgrades and major capital developments within parks | ▪ Park Enhancement Specifications developed and adopted  
▪ Inclusion of works within the Strategic Plan & Future Works Program. | Short Term – Civil Assets |
| To ensure that all facilities and signage within Parks are coordinated and identifiable as managed by UHSC | Council’s Signage Policy and Enhancement Specifications are adhered to. | ▪ Provide all furniture & equipment in accordance with the Park Enhancement Specifications  
▪ Provide signs as prescribed by Council’s Risk Management Procedures. | ▪ Council’s Park Enhancement Specifications are adhered to at all times  
▪ Council’s Signage Risk Management Procedure is adhered to at all times | Long Term – Ongoing – Civil Assets |
| To provide a minimum level of facility provision as prescribed for each category of park | Shire’s Parks to meet the minimum standard of facility provision | ▪ Develop a set of Park Enhancement Specifications to detail the level and nature of facilities for each park category  
▪ To continue to provide funding for minor upgrades and major capital developments within parks | ▪ Park Enhancement Specifications developed and adopted  
▪ Inclusion of works within the Strategic Plan & Future Works Program. | Short Term – Civil Assets |
<p>| | | | | Long Term – Ongoing – Civil Assets |</p>
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<tr>
<td>To ensure that all facilities and signage within Parks are coordinated</td>
<td>Council’s Signage Policy and Enhancement Specifications are adhered to.</td>
<td>• Provide all furniture &amp; equipment in accordance with the Park Enhancement Specifications.</td>
<td>• Council’s Park Enhancement Specifications are adhered to at all times</td>
<td>Long Term – Ongoing – Civil Assets</td>
</tr>
<tr>
<td>and identifiable as managed by UHSC</td>
<td></td>
<td>• Provide signs as prescribed by Council’s Risk Management Procedures.</td>
<td>• Council’s Signage Risk Management Procedure is adhered to at all times</td>
<td>Short Term – Civil Assets</td>
</tr>
<tr>
<td>To encourage community involvement in the upgrading of the UHSC -Parks</td>
<td>Discussion at Community Group Consultation Meetings</td>
<td>• Develop a program of park care for community groups/staff to ensure an understanding of</td>
<td>• Program developed and regularly implemented</td>
<td>Short Term – Ongoing – Civil Assets</td>
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<tr>
<td>network</td>
<td></td>
<td>all relevant guidelines, standards &amp; codes</td>
<td></td>
<td>Short Term – Civil Assets</td>
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<td></td>
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<td>• Develop a program of park care to include Maintenance Agreements with volunteers for</td>
<td></td>
<td>Short Term – Ongoing – Civil Assets</td>
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<td></td>
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<td>individual parks</td>
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<td>Short Term – Civil Assets</td>
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<td></td>
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<td>• Promote the park care program to ensure all volunteers are provided with appropriate</td>
<td></td>
<td>Short Term – Ongoing – Civil Assets</td>
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<td></td>
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<td>assistance and cover</td>
<td></td>
<td>Short Term – Civil Assets</td>
</tr>
<tr>
<td>To maintain parks to ensure the safety of all users</td>
<td>No reported incidents or accidents occurring in parks as a result of poor maintenance</td>
<td>• Conduct regular inspections of parks within each category to ensure all facilities are</td>
<td>• Weekly/Monthly inspections of parks undertaken.</td>
<td>Long Term – Ongoing – Civil Assets</td>
</tr>
<tr>
<td></td>
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<td>safe and appropriately maintained in accordance with the relevant standards.</td>
<td>• Action requests reports reviewed each quarter</td>
<td>Short Term – Ongoing – Civil Assets</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Conduct regular audits of</td>
<td></td>
<td>Short Term – Ongoing – Civil Assets</td>
</tr>
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<tr>
<td>To ensure that leases and licenses over community land are granted in accordance with the Local Government Act 1993 and other relevant legislation and policy</td>
<td>Granting of any lease or license is consistent with the requirements of the Local Government Act and other relevant legislation and policy</td>
<td>• Develop a summary checklist to ensure all applications comply with the relevant sections of the Local Government Act and other relevant legislation and policy</td>
<td>• Checklist developed and utilised for all applications</td>
<td>Short Term – Ongoing – Civil Assets</td>
</tr>
</tbody>
</table>