



# Asset Management Plan for Open Space and Recreation 2022/2023

This document forms part of Council's Resourcing Strategy.  
It is updated annually to support Council's Operational Plan.

## Document Revision Status

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## This version is approved for Council consideration by:

Jaymes Rath Director Engineering Services	
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# 1. Executive Summary

Council is responsible for 21 parks, reserves and recreational facilities in the towns and villages of the Shire. These are listed in section 3. The position in the facility hierarchy (section 6) is also identified – this differentiates between high and low use facilities to aid in prioritisation.

These recreational areas have various infrastructure including playgrounds, pools, fences, goal posts, lights, monuments, BBQs, tables, seats and shelters etc. that are key to enjoying these areas. Building assets on these sites is also considered here (rather than in the Buildings AMP).

This AMP is informed by priorities identified in the Sport and Recreation Facilities (SRF) Plan 2018-2022 which is designed to be used to influence future short, medium and long-term priorities. While the SRF Plan considers the need for and provision of facilities generally (whether or not owned or controlled by Council), this AMP is focused only on infrastructure owned or controlled by Council.

This AMP also includes Council’s 2 cemeteries as many of the same activities apply to these assets.

## 1.1 Context and Purpose of this AMP

Council has adopted a systematic approach to prioritising its limited resources across all its activities via the *Integrated Planning and Reporting (IPR) Framework*, established under the NSW Local Government Act.

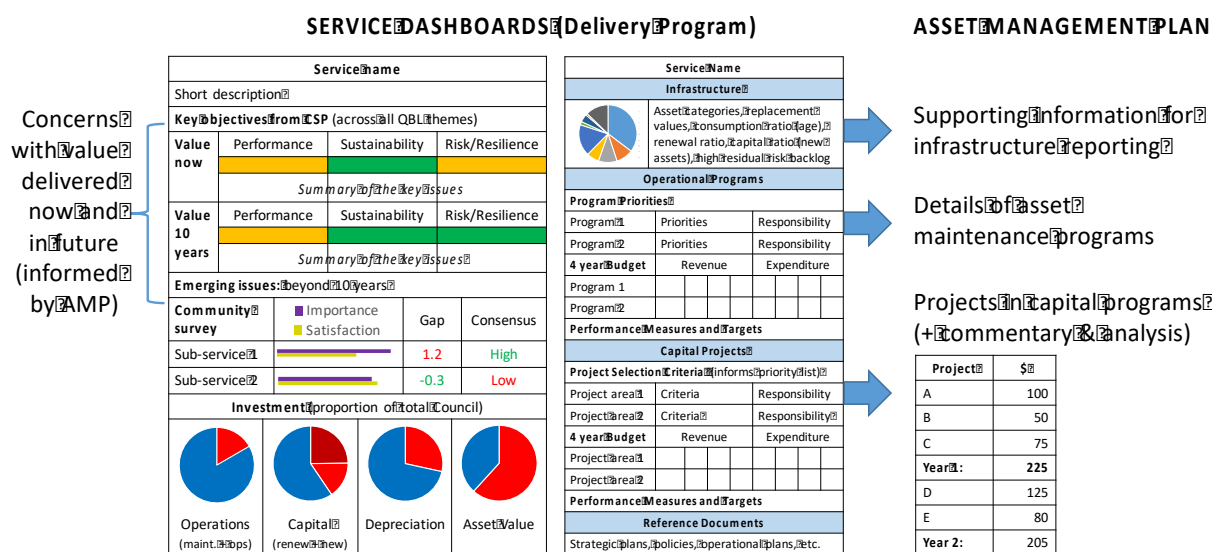
*Service Dashboards* (part of Council’s Delivery Program) present a ‘big picture summary’ highlighting issues of concern with the value Council can provide now and in future with its available resources.

The second page of the Dashboards summarises the infrastructure supporting the service and then identifies the main program areas Council undertakes to provide this value to the community, including budgets (aligned with the Long Term Financial Plan) and performance measures for each (i.e. the adopted Performance Targets as well as measures of other activities).

This AMP then provides the detail behind each of the programs, which are classified as either:

- ‘operational’ (ongoing activities like cleaning, maintenance and repairs, mowing grass) or
- ‘capital’ (one-off activities to build new, upgraded or renewed assets).

This more detailed analysis in the AMP informs the ‘big picture summary’ of key concerns on page 1 of the Dashboards as well as supporting information relating to infrastructure asset reporting.



In summary, the primary purpose of this AMP is to support Council’s decision-making about its activities relating to recreational assets by clarifying the current situation and documenting its future programs (actions in the Delivery Program and Operational Plan) in a simple manner.

Council’s overall objective is to deliver *sustainable best value* (as set out in the Policy of that name).

## 2. Operational Programs (Maintenance)

Service Dashboards identify the key operational program areas, priorities, budgets and performance measures and targets. The Dashboards relevant to this AMP are:

- Open Space, Recreation and Public Toilets
- Planning, Building, Environment and Health (for cemeteries – included here because many of the same activities are undertaken for open space).

Operational activities (often referred to as ‘maintenance’) include:

- mowing
- vegetation control (weed control, garden maintenance, tree trimming, etc.)
- marking of lines for sportsgrounds
- softfall maintenance (beneath play equipment)
- cleaning of BBQs and picnic areas
- litter collection and emptying bins
- irrigation control and maintenance
- graffiti removal
- swimming pool supervision and maintenance
- general repairs e.g. to lighting, playgrounds, shelters, etc.
- grave digging and cemetery maintenance

A systematic approach to managing these activities creates significant efficiencies, enabling Council to achieve its performance targets and manage risks at a lower long-term cost. Council is working towards this by developing a formal **Maintenance Management Plan** in Appendix 1 which covers:

- operations (activities that are ongoing e.g. supervision of swimming pools)
- maintenance of open space and infrastructure, which can be:
  - scheduled (e.g. mowing of parks and sportsgrounds on a weekly basis) or
  - responsive (e.g. repairing a defect on a playground) and
- inspections (to identify defects or investigate a customer request).

A key part of the Plan is a risk-based approach to prioritising work given the limited funds available.

Council is currently implementing a computerised *maintenance management system* for maintenance of transport assets (which is also applicable to recreation assets).

**ACTION 9.15** in the Improvement Plan in the Resourcing Strategy is:

Consider implementing a computerised maintenance management system for recreation areas once the system is in place for roads.

### 3. Capital Works Programs (Renew/Upgrade/New Assets + Disposals)

The *Service Dashboard for Open Space, Recreation and Public Toilets* summarises Council's main capital works programs relating to open space and recreation assets as well as infrastructure supporting the service. The *Service Dashboard for Planning, Building, Environment and Health* does the same for cemeteries.

This AMP provides the detail behind these capital programs. These are considered in the following sections based on the type of facility:

- Parks ~~and~~ Playgrounds and Public Toilets
- Sportsgrounds
- Swimming Pools
- Other Recreation Areas
- Cemeteries

For each area, the following issues are discussed:

- Current infrastructure and its condition
- Need for new and upgraded infrastructure (as identified in the Sport and Recreation Facilities Plan and from other sources)
- Forecasts for the future based on funding currently allocated in the Long Term Financial Plan
- Potential sources of funding
- Criteria for prioritisation of projects
- Performance measures and targets.

A **Priority Projects List** is then included in each section identifying particular *projects* within each *program*. While those in the current year are 'locked in' to the Operational Plan, those in future years are indicative only. Many projects are identified as unfunded.

Projects for future years are important to inform investigation and design activities (which will then inform more accurate estimates of projects prior to their inclusion in the Operational Plan).

Projects that are unfunded are included to facilitate Council decisions about re-prioritising resources between program areas and to be used to ensure Council is prepared to pursue grant funding opportunities (i.e. priorities are clear, projects are 'shovel ready').

The impact of any projects involving new or upgraded assets on Council's financial sustainability (in terms of extra operations, maintenance and depreciation expenses) will be considered prior to these being included in Council's Operational Plan.

It is important to recognise that the level of detail in this framework will improve over time. In particular, future lists will indicate the portions of a project that is 'renewal' versus 'upgrade' (or new assets) to facilitate projections for the Renewal Ratio and reporting under Fit for the Future.

At this stage, no assets have been identified for disposal.

**ACTION 9.5** in the Improvement Plan in the Resourcing Strategy is:

Annual review of capital works programs including priority projects, budgets, funding to achieve performance targets for renewal, priorities for upgraded/new assets, longer term outlook (include in up-to-date Asset Management Plan).

### 3.1 Parks, ~~and~~ Playgrounds and Public Toilets

Council is responsible for 13 parks around the Shire. Details of the buildings and other infrastructure on these sites is shown below, along with the park hierarchy (section 6).

Site	Location	Toilet?	Playground?	BBQ/Picnic?	Shade sail?	Hierarchy
O'Briens Lookout	Grenfell	yes		Picnic		Regional
Vaughn Park	Grenfell	yes	yes	yes	yes	District
Endemic Gardens	Grenfell					District
Proctor Park	Grenfell					Local
Memorial Park	Grenfell			Picnic		Local
Taylor Park	Grenfell	yes	yes	yes	yes	Local
Edward Square	Greenthorpe		yes		yes	Local
Railway Park	Grenfell					Neighbourhood
Rotary Park	Grenfell	yes	yes	yes		Neighbourhood
Goodsell Park	Grenfell					Neighbourhood
Arboretum Park	Grenfell					Neighbourhood
Caragabal Park	Caragabal	yes	yes	yes		Neighbourhood
Blamey Park	Quandialla	yes	yes	yes	yes	Neighbourhood

Currently, most of the infrastructure in these parks is in good condition. They only require inspection for safety defects and maintenance (section 2), thanks to considerable investments in recent years. The exception is Caragabal Park, which is being upgraded in 2018/19.

A range of upgrade works and some renewals was identified in the Sport and Recreation Facilities Plan. These are identified in the Priority Projects List below (note that priorities rated 'B' and 'C' are from Council's budget prioritisation list).

Location	Project	Budget (\$)	Priority	Funding Status
Taylor Park	Renew aged toilets. Used frequently by travellers. Apart from Vaughn Park main park in town and used for several community events e.g. Christmas Carols. Renewal provides opportunity to address accessibility issues.	120,000	1	2018/19 80,000 already in internal reserve
O'Brien's Lookout Endemic Gardens	Stage 2 works (scope covers buildings and other structures)	1,500,000	2	Unfunded
Vaughn Park	New picnic facilities (BBQ and new shelter)	100,000	2	Unfunded
O'Brien's Lookout Endemic Gardens	New picnic facilities (BBQ)	50,000	3	Unfunded
Edward Square	Watering system	10,000	5	Unfunded
Rotary Park	New picnic facilities (BBQ upgrade)	50,000	5	Unfunded
Caragabal Park	Fencing (identified in Council budget priorities)	10,000	B	Unfunded
Edward Square, Greenthorpe	<i>New asset</i> – demand needs to be justified. Public access toilets at Soldiers Memorial Hall?	TBC	TBC	Unfunded

Company Dam	Needs to be reviewed subject to vandalism, security toilets and BBQs safety signage	TBC	5	Unfunded
Blamey Park	Onsite sewage management (septic tank or enviro-cycle)	TBC	5	Unfunded
Caragabal disabled toilet	Construct disabled toilet	50,000	C	Unfunded
New 24 hour toilet block	Construction	80,000	C	Unfunded

Council's *Disability Inclusion Action Plan 2017/18 – 2020/21* includes the following actions relevant to this program:

- Source funding for additional accessible unisex toilets throughout the Shire
- source funding for all abilities play equipment to improve playgrounds throughout the Shire

In terms of buildings (public toilets), all structures are in good condition other than Taylor Park (which requires renewal, as noted above). Other assets classified as buildings include the rotunda at Taylor Park and the lookout structure at O'Brien's lookout, both of which are in good condition.

The replacement value of Council's playgrounds is just over \$300,000. As the existing play equipment ages, Council will need to allocate funds for renewal, although this is anticipated to be largely outside of the 10 year horizon of this AMP.

Other significant infrastructure on these sites includes shade sails, BBQ facilities and memorials.

Renewal needs will be assessed again following the next formal condition inspection associated with the revaluation of these assets, due in 2021. Maintenance inspections (section 2) will identify issues requiring attention prior to this.

### 3.2 Sportsgrounds

Council is responsible for 2 sportsgrounds across the Shire (Henry Lawson Oval and Caragabal Sports Ground) although there are a number of other facilities operated by community groups or other levels of government identified in the Sports and Recreation Facilities (SRF) Plan, but these are outside the scope of this AMP.

The key renewal needs is the grandstand, change rooms and canteen at Henry Lawson Oval, which is closed due to extensive termite damage. Other buildings on site (3 amenities and a kiosk) are in good condition.

The Priority Projects List below identifies a range of renewal and upgrade projects from the SRF Plan. The Plan of Management for Henry Lawson Oval also identifies a number of projects at the site, but these have informed the (later) SRF Plan. There are no works required at Caragabal Sports Ground.

Location	Project	Budget (\$)	Priority	Funding Status
Henry Lawson Oval	Demolish existing grandstand (termite damage) and build new amenities, change rooms, canteen etc. for Rugby as well as spectator facilities  *Potential to combine with new amenities for bottom oval (below) if located between them to serve several groups (rugby, soccer, cricket, women's league)	400,000	1	SCCF
	Amenities at bottom oval: incorporate facilities for female participants (confirm need first and explore alternative of co-location at Henry Lawson High School)	300,000	2	SCCF
	Check and replace or repair all sprinkler heads that are damaged.	8,000	2	Unfunded

Insert an improved ambulance access point on Top Lawson Oval, preferable location is on western edge of playing field near the water tanks and within close proximity to the new soccer the water tanks and within close proximity to the new soccer clubhouse facility.	3,000	2	Unfunded
Repair plaques on the Lawson Park entrance gate.	1,000	2	Unfunded
Replace cricket nets and move away from the gravel road and overhanging trees.	40,000	2	In Progress
Widen and replace synthetic surface on Eastern Junior Pitch.	7,000	2	Unfunded
Remove barb wire and improve southern boundary fence	1,000	3	Unfunded
Erect large mesh containment behind soccer goal post area.	5,000	3	Unfunded
Carry out levelling earthworks on the Top Lawson Oval.	300,000	3	Unfunded
Seal the surface of the current gravel car park and constructed additional car parking facilities.	50,000	3	Unfunded
Replace synthetic pitch with a turf pitch for Top Lawson Oval, or install new synthetic surface,	40,000	4	Unfunded
Purchase and install new flood lights for Top Lawson Oval.	60,000	4	Unfunded
Install exercise circuit stations around the Lawson Oval and a walking track.	50,000	4	SCCF
Provide additional park benches for spectator seating surrounding Top Lawson Oval.	40,000	4	Unfunded
Construct new main entry from Lawson Drive providing improved traffic flow and install a new "man proof fence" around the entire precinct.	40,000	4	Unfunded
Lawson Birthplace Upgrade: demolition and earthworks, new BBQ facilities and shelter, new seating, bollards and signage, site landscaping and beautification.	45,000	5	Unfunded

The value of all sportground assets other than buildings is less than \$300,000. Lighting for Henry Lawson Oval is the highest cost item (valued at \$140,000) although there are various other assets (fencing, goal posts, cricket nets, scoreboard, cricket pitch). These are generally in good condition unless identified as needing renewal above.

Again, Council will monitor the condition of these assets via maintenance inspections to identify any issues of concern, but will undertake another full condition inspection in 2021.

The Sports and Recreation Facilities Plan also identified a new Indoor Sports Facility as a priority, as shown below. As noted, this will be the subject of a business case prior to progression.



Project	Details and Justification	Budget (\$)	Priority	Funding Status
Indoor Sports Facility	<i>New asset</i> – location to be determined. Business case to be considered.  Has potential to reduce individual stand-alone facility renewal and maintenance costs. Will take some time to be achievable (build trust goodwill and commitment). Co-located facilities have potential to increase use of assets and ROI accordingly. Potential funding partner in Dept. of Education. Impact positively on school Example of innovative collaborative project that is attractive to funding providers. Much wider potential for alternate use and use by much larger group of users across the community	7,000,000	2	Unfunded

### 3.3 Swimming Pools

Council owns 2 pools, the Grenfell Aquatic Centre (operated by Council) and the Quandialla Swimming Pool (operated by a community committee).

Buildings associated with the pools are covered by the Buildings AMP.

Other assets including the pools themselves, mechanical and electrical equipment, shade sails, tables, lighting and fencing is covered in this AMP. These assets have a total value of around \$2.1M.

Grenfell Pool has only just been renewed (funded by a loan and grants) as well as the amenities building and other assets on site.

As can be seen in the Priority Projects List (below), the key item needing investment is the Quandialla pool structure itself (estimated replacement value \$500,000). While Council has allocated some funds for urgent repair works, the renewal of the pool is currently unfunded.

Location	Project	Budget (\$)	Priority	Funding Status
Quandialla Swimming Pool	Repairs to address leaks	20,000	1	2019/20
	Water filter, sub soil problems, some repairs to coping	500,000	1	Unfunded

### 3.4 Other Recreation Areas

The other key recreation areas in the Shire are Bogolong and Company dams and Grenfell Skatepark.

Bogolong Dam requires a review – there is significant potential for the site – but currently no plans are in place for investment.

Company Dam is a regulated structure and so requires ongoing safety inspections. At this stage, no works are identified as being required in the short to medium term.

The skate park in Grenfell was built in 2002. This is in relatively good condition and is not expected to require works for some years.

The Sports Facility Plan identified a number of priorities (numbered 1-5). Council's budget priority list also identifies projects (A-C).

Location	Project	Budget (\$)	Priority	Funding Status
Bogolong Dam	Site review and upgrade – subject to waterways application (scope includes buildings)	1,000,000	1	Unfunded
Company Dam upgrade	Needs to be reviewed subject to vandalism, security toilets and BBQs safety signage (scope includes buildings)	650,000	5	Unfunded
Company Dam desilting	Desilt dam	80,000	C	DCP

### 3.5 Cemeteries

While not a recreation asset (cemeteries are identified on the *Planning, Building, Environment and Health Service Dashboard*) the assets at the Grenfell, Caragabal and Bimbi Cemeteries are managed similarly to Recreation assets.

The key assets include entrance gates, plaque beams, columbarium and irrigation. These have a total value of just over \$300,000.

There is also an amenity building at Grenfell and Bimbi Cemeteries.

At present, the only project identified funding over the 10 year horizon of this AMP is additional seating (shown below).

Condition of assets will again be monitored through maintenance inspections and the next condition inspection associated with the revaluation of these assets, due in 2021.

Where items requiring renewal are identified, these will be added to the Priority Projects List for consideration in future budgets.

Project	Details and Justification	Budget (\$)	Priority	Funding Status
Cemetery seat		1,640	B	Unfunded
Cemetery seating		30,000	C	Unfunded
Cemetery Memorial Wall		5,000	C	Unfunded

### 3.6 Other Structures and Minor Assets

The following projects have been identified as priorities in Council's budget. While not strictly recreation assets, they do not naturally fit in another AMP and so are included here.

Project	Details and Justification	Budget (\$)	Priority	Funding Status
New bus stop lighting	Improve security and access	6,000	B	Unfunded
Stan McCabe Statue	Cultural / tourism feature	TBC	C	Unfunded
Reggie McNamara Bike Statue	Cultural / tourism feature	59,000	C	Unfunded

Repositioning of Railway Turntable	DETAILS?	45,000	C	Unfunded
Advertising poles in main st	Promote economic activity	10,000	C	Unfunded
Main St (lower) festive lights	Economic / community activity	40,000	C	Unfunded

Council's *Disability Inclusion Action Plan 2017/18 – 2020/21* includes an action to review seating provision in Main Street. This will be addressed as part of the proposed Main St upgrade.

## 4. Risk Management

As discussed in section 4.3 of the Resourcing Strategy, risk is one of Council's primary considerations when it is formulating its activities in the Delivery Program so as to deliver 'sustainable best value'.

The table below summarises the key risks and treatment plans that Council has in place to manage these. Note that while there are no 'critical assets' specifically identified, many of Council's recreation assets are highly valued by the community.

Risk	Treatment Method
Personal injury from use of play equipment (with potential liability for Council)	Inspections carried out in accordance with Australian Standard, records kept, issues actioned as required
Personal injury from use of sportsgrounds	Sports clubs to have appropriate insurances, adequate maintenance of grounds (mowing, irrigation of sites to ensure playing surface is suitable)
Personal injury from use of swimming pools	Adequate policy and system to ensure safe use by agreement with users

### 4.1 Reporting on Infrastructure Renewal Backlog and 'Required' Maintenance

As discussed in section 4.4 of the Resourcing Strategy, Council has adopted a risk-based approach to reporting on infrastructure maintenance and renewal backlog in Special Schedule 7 of Council's Annual Financial Statements (these are also key Fit for the Future measures).

It is important to note that this does not mean that Council is therefore providing 'sustainable best value', only that it is adequately managing risks associated with the network. Decisions about the activities that will deliver sustainable best value are made in the context of sections 2 and 3, where Council prioritises its resources to particular program areas.

The following assets are identified as having a higher level of risk that requires renewal to resolve. Note that only those requiring 'immediate action' will be reported as backlog (the other issues will help inform decisions about funding in section 3).

Asset at Risk	What Can Happen?	Risk Rating	Unfunded Risk ( <i>Renewal</i> ) Treatment	Cost to Treat (\$)	Residual Risk Rating
None identified					

The following maintenance programs have been identified as being under-funded to the extent that there may, potentially, be maintenance defects with a higher level of risk identified but insufficient funds to address the issue:

Asset at Risk	What Can Happen?	Risk Rating	Unfunded Risk ( <i>Maintenance</i> ) Treatment	Cost to Treat (\$)	Residual Risk Rating
None identified					

**A risk-based review of renewal and maintenance of assets on this basis will be undertaken as at 30 June each year. Where there were insufficient funds to manage risks to an acceptable level – where there were risks assessed as requiring immediate action (rather than programming for**

action in future) under Council’s *Risk Management Policy and Framework* – the funding shortfall will be reported in Special Schedule 7 in relation to the ‘cost to bring to satisfactory’ (infrastructure renewal backlog) or ‘required’ (over and above ‘actual’) maintenance as applicable.

**ACTION 9.4** in the Improvement Plan in the Resourcing Strategy is:

Annual review of risks associated with maintenance and renewal activities to inform ‘required maintenance’ and ‘bring to satisfactory’ reporting in Special Schedule 7; other risks (e.g. need for upgraded / new assets) also identified; AMP updated if required.

In addition to those requirements, Council will also consider higher-risk issues associated with the need to upgrade or construct new assets (note that these are specifically excluded from the ‘backlog’ reporting). The following have been identified at this time:

Asset at Risk	What Can Happen?	Risk Rating	Unfunded Upgrade or New Asset Treatment	Cost to Treat (\$)	Residual Risk Rating
None identified					

## 5. Asset Register and Accounting

As discussed in section 4.1 of the Resourcing Strategy, if Council's operating revenues are sufficient to cover the expenses associated with its 'day to day' operating activities (discussed in section 2 of this AMP) and its depreciation expenses then it is very likely to be financially sustainable.

This is because depreciation is a measure of the annualised cost of owning an asset, calculated by dividing its replacement cost by its service life.

Council will be able to afford to renew its *existing* assets over the long term if it is projecting ongoing operating surpluses (i.e. operating expenses, including depreciation, exceed revenues), even if it needs to borrow money to cover a shortfall in cash at some stage over the long term.

Council will also be able to afford any *new or upgraded* assets if, when the depreciation of these assets is added to operating expenses currently projected in the Long Term Financial Plan (LTFP), Council still has an ongoing surplus. Alternatively, Council may pursue a Special Rate Variation to fund such facilities (e.g. as for Grenfell Swimming Pool).

All of this highlights the importance of an accurate *asset register*, which not only identifies all Council assets, but their value and current condition. This information is equally important to effectively plan and deliver operational and capital programs.

It also highlights the importance of accurate *estimates for depreciation*, and for aligning information in the LTFP and AMPs (e.g. if Council is proposing to renew playgrounds every 20 years in the AMP but is depreciating them over 30 years in the LTFP, there will be a shortfall in funds).

Once works (in the AMP) are actually carried out, it is vital that the asset register is updated (e.g. to record that a new asset was built). The costs of the work also need to be captured (this will help refine estimates for replacement cost of similar assets). There is also an opportunity to review the actual service life of the asset that was renewed or replaced (to help refine depreciation estimates).

The functionality of Council's corporate finance system is a barrier to improvements here.

**ACTION 7.1** in the Improvement Plan in the Resourcing Strategy is:

Capture asset renewals, disposals and additions from capital works program; review assumptions (valuation/service life) in this context and any other available information (inspections, floods, etc.)

**ACTION 7.2** in the Improvement Plan in the Resourcing Strategy is:

Implement works order system to capture capital works (details of assets created/disposed, costs) – after GL restructure (action 1.3)

The variable nature of recreation assets makes benchmarking of asset values and useful lives more difficult than other asset classes, but Council will pursue opportunities to do so when they arise.

Currently, Council is relying on formal revaluations undertaken by Scott Fullarton Valuations as well as actual historical costs for assets constructed since this time.

The table below summarises current condition data and proposed collection of future data. Note that the next full revaluation of 'other structures' and 'depreciable land improvements' (which covers the majority of assets in this AMP) is due in 2021.

Asset Category	Current Condition Data (method and date, report ref.)	Confidence level in data	Next Proposed Data Collection (method and date, report ref.)
Other structures and depreciable land improvements	Scott Fullarton Valuations report 2016	Medium	2021 (by external valuer, for revaluation)

## 6. Asset Hierarchy

An asset hierarchy is an important input to prioritisation of resources for maintenance, renewal and upgrades / new assets. Following is a hierarchy for sportsgrounds and also for parks and playgrounds as established in Council's Sport and Recreation Facilities Plan:

- Regional – peak site for sports and/or activities servicing the whole LGA, parts of the greater region and/or significant site for tourists/visitors
- District – key site for one or more sports and/or activities servicing the entire LGA
- Local – site with facilities and amenity to service local area
- Neighbourhood – basic facility servicing immediate area

The following table indicates the sites within each hierarchy.

Hierarchy	Site name
<b>Regional</b>	Go Cart Track; O'Briens Lookout, Bogolong Dam
<b>District</b>	Tennis Courts; Golf Club; Showground; Grenfell Bowling Club; Squash Courts; Netball Courts; Aquatic Centre Grenfell; Vaughn Park; Bembrick Oval; Caravan Park; Endemic Gardens; Henry Lawson Oval (BTM oval); Henry Lawson Oval (top oval); Henry Lawson High School - indoor court; Rifle and Gun Club; Race Course; Weddin Mountains National Park
<b>Local</b>	Company Dam; Proctor Park; Memorial Park; Taylor Park; Henry Lawson High School - Oval 1; Henry Lawson High School - Oval 2; Edward Square; Quandialla Pool; Quandialla Bowling Club
<b>Neighbourhood</b>	Caragabal Park; Caragabal Sports Ground; Railway Park; Rotary Park; Goodsell Park; Arboretum Park; Bogolong Dam; Blamey Park

## 7. Financial Plan

Figures in the table below summarise the program budgets for operations (section 2) and capital works (section 3, detailed in Appendix 2) relevant to recreation assets.

This is taken from the *Service Dashboards*.

OPERATIONAL PROGRAMS (MAINTENANCE)								
Program Area	Specific Revenue (other than General Rates)				Expenditure (excl. Depreciation)			
	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22
Swimming Pools	40,000				13,350			
Grenfell Pool (loan interest)					59,602			
Parks & Sports Maint.	3,000				44,846			
Bogolong & Company Dams					6,000			
Public Toilets					25,000			
<b>TOTAL OPEN SPACE &amp; REC.</b>	<b>3,000</b>				<b>78,798</b>			
Cemeteries	50,000				2,000			
<b>CAPITAL PROGRAMS</b>								
Project Area	Specific Revenue (other than General Rates)				Expenditure			
	2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22
Grenfell Pool (Construction Warranty)					40,000			
Quandialla Pool					20,000			
Grenfell Pool (loan principal)					3,686			
Caragabal Park Fencing					10,000			
<b>TOTAL OPEN SPACE &amp; REC.</b>					<b>43,686</b>			
No capital programs identified for cemeteries.								

Budgets for operations in future years in the LTFP are simply indexed, which means that current service levels are expected to be maintained.

There is currently no specific allocation for capital programs related to recreation assets in the LTFP. Any such projects (whether renewal or upgraded/new assets) will be considered by Council in future Operational Plan budgets. There is sufficient flexibility in Council's financial position (i.e. Council is projecting ongoing operating surpluses, and still has capacity to consider a special rate variation, given the low level of rates compared to neighbouring councils) to cater for such expenditure given the size of the funding that is likely to be required.

As discussed in section 3, most of these assets are in good condition, so it is unlikely that significant projects will arise other than those identified. The key project that is currently unfunded is the replacement of Quandialla Swimming Pool.

## 8. Standards and Specifications

Statewide Best Practice Manual for Playgrounds

Guidelines for Safe Pool Operations, Royal Lifesaving Society of Australia

Best practice by other councils regarding unsupervised access to pools

AS 4685:2014 Playground Equipment and Surfacing

AS 1428.1:2009 Design for Access and Mobility



## Appendix 1 – Maintenance Management Plan

The following Plan covers all operational activities for open space and recreation assets as well as cemeteries. This is the first revision of the plan, so it will be subject to review and improvement.

### 1. Operations

Some operational activities associated with assets are not actually ‘maintenance’. These include:

- Swimming pools supervision, water quality testing, etc.
- Grave digging

Council swimming pool staff receive relevant training. Council also follows the Royal Lifesaving Society *Guidelines for Safe Pool Operations*.

Grave digging is undertaken in accordance with the Cemetery Management Plan.

Further controls over these operations will be considered in future.

### 2. Inspections

#### 2.1 Inspections Generally

Council will undertake a formal annual inspection of all its open space and recreational areas to identify maintenance defects and update condition assessments as appropriate.

The inspector will complete an *Open Space and Recreation Area Inspection Record* (below) identifying the defect and prioritising the need for action based on the level of risk (section 3.2).

Staff carrying out maintenance (e.g. mowing) will also identify and action defects when identified.

#### 2.2 Customer Requests

When Council receives a customer request regarding a maintenance defect for a recreation area, the officer receiving the information will ask questions to determine the priority, including:

- Location of the site
- Description of the defect
- Other details that will help with prioritisation based on risk (section 3.2)

Council staff will inspect the site to assess the defect and note this on the customer request. Once assessed, the defect will be responded to as for any defects identified via formal inspections.

The customer will be advised of the outcome in accordance with Council’s Customer Service Standards.

#### 2.3 Playground Inspections

Inspections of playground equipment are undertaken in accordance with Australian Standards by qualified staff and documented. There are several levels of inspection from weekly checks to detailed structural inspections on an annual basis.

### 3. Maintenance

Maintenance is either planned in advance, or is reactive (in response to a defect identified via an inspection – section 2). Activities are limited by available funds, so at times the level of service may need to be reduced to stay within budget. Where this is required, it will be done on a risk basis.

The Overseer is responsible for scheduling of maintenance activities so they are undertaken efficiently and effectively. While planned activities are known in advance, reactive maintenance issues may take priority. If so, the schedule will be amended. Compliance with the schedule, together with the backlog of outstanding works, will be reviewed on a weekly basis.

### 3.1 Planned Maintenance

The key planned maintenance activity is mowing. Council has developed the following mowing schedules for open space, recreation areas and cemeteries. Given the problems with taking a purely scheduled approach (due to variations in growing seasons) an upper level of growth is defined as a defect trigger in addition to the schedules.

Location	In growing season	Out of growing season	Maximum height (mm)	Approx. Area (hectares)
<i>Grenfell</i>				
Ovals	1 week	3 weeks	40mm	6
Parks and Gardens, Pool	2 weeks	4 weeks	100mm	8
Cemetery	2 weeks	4 weeks	100mm	9
Grenfell approaches	2 weeks	4 weeks	200mm	1
<i>Villages</i>				
Parks and Gardens, Pool	2 weeks	4 weeks	100mm	1
Approaches and villages	4 weeks	8 weeks	200mm	2.5
Bimbi Cemetery	4 weeks	8 weeks	200mm	34

Note that Council utilises contractors to mow Quandialla, Greenthorpe, Caragabal and Bimbi.

### 3.2 Reactive Maintenance (including Defect Risk Assessment)

Most other activities undertaken in this AMP are reactive, i.e. undertaken in response to a defect identified via an inspection.

Council's primary aim is to ensure the safety of those using open space, recreation areas and cemeteries and so given Council's limited resources, a risk-based approach is taken. This is detailed on the *Defect Risk Assessment and Control Measures* (below), which will be printed on the back of the *Inspection Record*. This is based on the StateWide Best Practice Manual for Playgrounds.

Not all Council's operational activities are driven by risk, though – for example, a garden that needs weeding is not a danger to users but rather a level of service issue. Such activities will be undertaken by staff as directed by the Overseer or Parks Supervisor within available resources.

Council will explore the opportunity to develop a set of standard photos showing intervention levels for parks as a clearer means of specifying an 'acceptable' level of service.

Records will be kept of such activities via the weekly schedules. Activity codes in Council's finance system will enable the costs of particular activities to be tracked.

## 4. Performance Reporting

The *Service Dashboards* include performance measures relating to the compliance with this Maintenance Management Plan including:

- compliance with operational programs (e.g. swimming pool opening hours)
- compliance with inspection schedules (including inspections following customer requests)
- percentage of defects that were responded to within the nominated response time (based on the level of risk) and
- reporting on the activities undertaken (e.g. number of hectares of grass mowed, visitors at the pools, playgrounds maintained, etc.).

Because this system is only just being developed, it is important to note that performance targets will be subject to review considering available resources and actual works required.

Council will explore opportunities to better define service standards for these activities in future.

## Open Space and Recreation Area Inspection Record

Refer risk matrix and control measures overleaf to assess the risk and determine what controls are required (timeframes to make safe/repair).

<b>Weddin Shire Council</b>	Recreation Area Maintenance Defects Register
<b>Site Name/Location/No.</b>	
<b>Inspected by/Date</b>	

<b>Item</b>	<b>Details of defect (including reason for priority: safety, impact on users, structural damage) and repair required</b>	<b>Risk (circle)</b>
1		E H M L
2		E H M L
3		E H M L
4		E H M L
5		E H M L
6		E H M L
7		E H M L

Notes (e.g. actions taken in response to a defect):

## Defect Risk Assessment and Control Measures

Risk Rating Matrix		Consequence				
		Insignificant	Minor	Moderate	Major	Catastrophic
Likelihood	Almost Certain	Medium	High	High	Extreme	Extreme
	Likely	Medium	Medium	High	High	Extreme
	Possible	Low	Medium	High	High	High
	Unlikely	Low	Low	Medium	Medium	High
	Rare	Low	Low	Medium	Medium	High

### Notes:

#### 1. Definitions of terms for consequence:

Insignificant	First Aid only required; minimal loss to organisation
Minor	Some medical treatment required; medium loss to organisation
Moderate	Significant injury involving medical treatment or hospitalisation; high loss to organisation
Major	Severe injuries to individual; very high loss to organisation
Catastrophic	Fatality or extensive long term injuries; worst case loss to organisation

#### 2. Definitions of terms for likelihood:

Rare	Only ever occurs under exceptional circumstances
Unlikely	Conceivable but not likely to occur under normal operations; no evidence of previous incidents
Possible	Not generally expected to occur but may under specific circumstances
Likely	Will probably occur at some stage based on evidence of previous incidents
Almost Certain	Event expected to occur most times during normal operations

**NOTE:** 'components' below include any assets or areas.

Control Measures		
Risk Rating / Priority	Control Mechanism	Response Time
Low	Consider whether action needs to be taken	As resources permit
Medium	Programme if permanent repair not possible immediately	30 days – if funding and availability of parts permits. If funding unavailable make safe and programme for repair as soon as funds available.
High	<ol style="list-style-type: none"> <li>1. Make safe to prevent access to damaged components.</li> <li>2. Effect immediate temporary or permanent repair (programme for permanent repair if initial repair temporary)</li> </ol>	<ol style="list-style-type: none"> <li>1. Within 1 day</li> <li>2. 1 week (if parts available)</li> </ol>
Extreme	<ol style="list-style-type: none"> <li>1. Make safe to prevent access to damaged components.</li> <li>2. Consider removal of defective component(s) or significant enhancement</li> </ol>	<ol style="list-style-type: none"> <li>1. Immediate – do not leave site until security of damaged components is established.</li> <li>2. Within 1 week (for removal) As soon as parts / new facilities can be obtained and installed.</li> </ol>

If funding or availability of parts precludes repair within the response time the hazard must be made safe by the use of barriers of a type and durability in keeping with the anticipated duration that they will be in use. Permanent repairs are to be carried out when funding becomes available. If Council has a number of play facilities where this situation applies the repairs are to be prioritised as follows:

1. Prioritise according to risk rating (High to Low), then if priority is equal,
2. Prioritise according to playground category (Regional, District, Local), then if priority is still equal,
3. Prioritise according to type of hazard (Equipment Hazard, Undersurfacing Hazard).