

HOBSONS
BAY CITY
COUNCIL



Open Space Asset Management Plan 2020



Acknowledgements

Council acknowledges all language groups of the Kulin Nation as the traditional owners of these municipal lands. We recognise the first people's relationship to this land and offer our respect to their elders past and present.

Council acknowledges the legal responsibility to comply with the Charter of Human Rights and Responsibilities Act 2006 and the Equal Opportunity Act 2010. The Charter of Human Rights and Responsibilities Act 2006 is designed to protect the fundamental rights and freedoms of citizens. The Charter gives legal protection to 20 fundamental human rights under four key values that include freedom, respect, equality and dignity.

For further information, or to receive a copy of this document in an alternate format, contact Council on (03) 9932 1000.

Contents

1.	Executive Summary	1
2.	Introduction	3
2.1	Purpose	3
2.2	Overview of this Plan	3
2.3	Key Stakeholders	3
2.4	Portfolio Description	5
2.5	Infrastructure Valuation Summary	6
3.	Renewals Modelling	8
3.1	Condition Profile	8
3.2	Renewals Forecast	8
4.	Future Demand	10
4.1	Open Space Strategic Planning Documents	10
4.2	Hobsons Bay Open Space Strategy	10
4.3	Sports Facility Needs Analysis	13
4.4	Hobsons Bay City Council Tennis Needs Assessment 2017-27	13
4.5	Play Space Strategy 2013-23	13
5.	Levels of Service	14
5.1	Community Research and Expectations	14
5.2	Customer Levels of Service	16
5.3	Technical Levels of Service	18
6.	Risk Management Plan	21
7.	Lifecycle Management Strategy	23
7.1	Renewal/Replacement Plan	23
7.2	Creation/Acquisition/Upgrade Plan	23
7.3	Operations and Maintenance Planning	23
7.4	Disposal Plan	25
8.	Financial Summary	26
8.1	10 Year Capital Works Forecast – Open Space Portfolio	26
8.2	Ten Year Operational Forecast – Open Space	27
8.3	Key Assumptions made in Financial Forecasts	29

8.4	Funding Strategy	29
9.	Improvement Projects	31
9.1	Improvement Plan	31
10.	Support / Reference Documents	32

1. Executive Summary

This asset management plan defines Council's strategy for the responsible management of its open space assets in a manner that is compliant with regulatory requirements and is sustainable within available resources. This plan will also be used to communicate any need for additional funding in order to provide the desired/required levels of service.

Portfolio Description

Council's open space portfolio incorporates the following asset groupings:

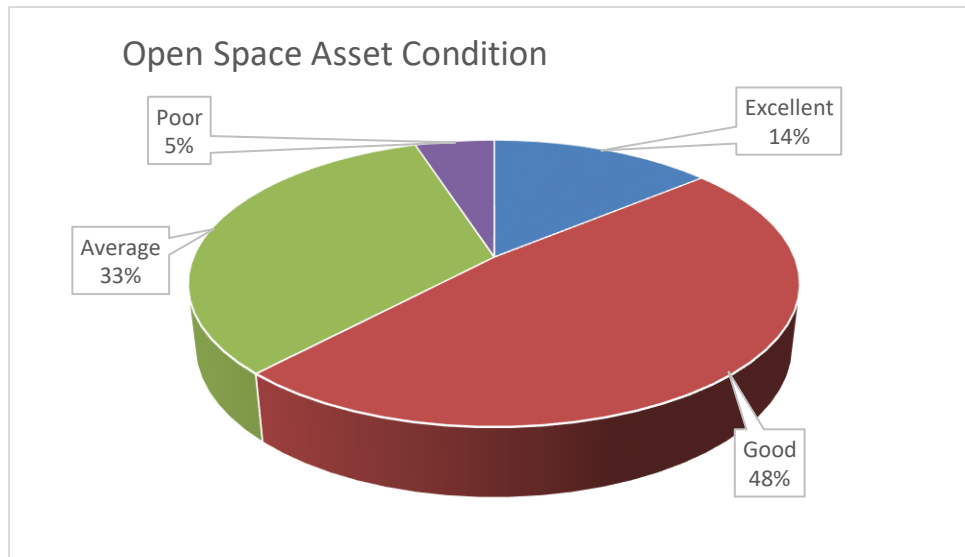
- ▶ Parks and Open Spaces (excluding building facilities)
- ▶ Playgrounds
- ▶ Sporting fields (excluding building facilities)

The built infrastructure assets that provide these services are estimated to be in the region of \$46M replacement value as of June 2019. Living assets have not been valued in the above figure (ie trees, gardens, landscaping, waterways and native vegetation) as well as seawall.

Condition Profile

The following chart presents the summary results from the 2018 portfolio condition audits.

Figure 1.1 Open Space Asset Condition Chart

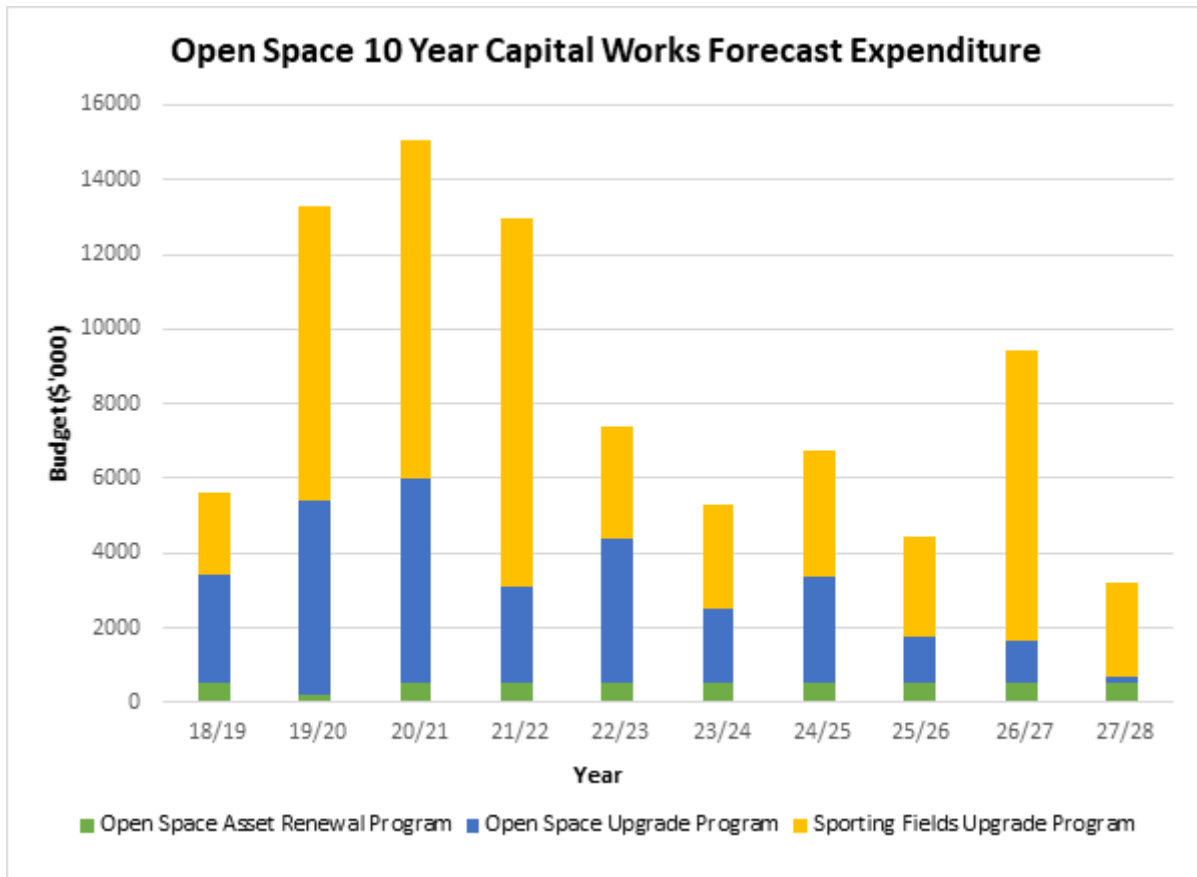


The majority of assets are in average to excellent condition. This demonstrates that the Open Space portfolio of assets is overall in a good condition and able to provide the service level expected by the end users. A small proportion of assets (5%) are currently in poor condition. These poor condition assets will be renewed or replaced accordingly.

Capital Expenditure Forecast

The following chart describes the proposed expenditure forecast for the next 10 years as of June 2019 for those assets specifically within the open space portfolio.

Figure 1.2 10 Year Capital Forecast Chart – Open Space Portfolio



An estimated \$4.2M in renewals expenditure is forecast to address all the assets identified in poor condition within the next 10 years as per the 2018 condition audit.

In addition, Open Space Strategy has identified the needs of \$28M capital works program over the 10 years period, while the Sport Needs Analysis Report has identified the needs of \$51M capital works program for sporting fields (excluding building facilities).

Overall these capital works comprise approximately \$84M which include open space asset renewal, open space park upgrade and sporting fields upgrade projects.

2. Introduction

2.1 Purpose

This asset management plan defines Hobsons Bay City Council's (HBCC's) strategy for the responsible management of its Open Space assets in a manner that is compliant with regulatory requirements and is sustainable within available resources. This plan will also be used to communicate any need for additional funding in order to provide the desired/required levels of service.

2.2 Overview of this Plan

This plan focuses on providing the following key information to assist long term planning for infrastructure and green assets to support and sustain service standards:

- ▶ Portfolio Description – provides an understanding of the current asset base used to deliver services to the community.
- ▶ Levels of Service and Performance – provides the strategic level, asset performance targets and current performance to drive required capital or maintenance intervention works.
- ▶ Future Demand – provides an understanding of the current and future changes in demand over the forecast period to allow for the inclusion in financial planning for any growth-related capital works and changes to operational budgets.
- ▶ Risk Management – Understanding the primary risks associated with the open space portfolio and implementing plans to address those risks.
- ▶ Lifecycle Management Strategies – Describes how asset management decisions have been made for the formulation of expenditure forecasts presented in this plan and links through to improvements to make future plans better.
- ▶ Financial Forecasts – provides forecasts of expenditure based on lifecycle modelling and compares this against proposed capital and operations forecasts.
- ▶ Asset Management Improvements – provides a listing of key action items and improvements proposed to enable future versions of this plan to improve accuracy or confidence in the forecasts made.

2.3 Key Stakeholders

The stakeholders and their roles in the implementation of this Asset Management Plan are shown in Table 2.1.

Table 2.1 Stakeholders in the Asset Management Plan

Stakeholder	Role in the Asset Management Plan
Councillors/Board Members	<ul style="list-style-type: none"> ▶ Represent needs of community/shareholders ▶ Allocate resources to meet the organisation's objectives in providing services while managing risks, and ▶ Ensure organisation is financial sustainable.
Chief Executive Officer	<ul style="list-style-type: none"> ▶ Allocate resources to meet the organisation's objectives in providing services while managing risks

Stakeholder	Role in the Asset Management Plan
	<ul style="list-style-type: none"> ▶ Ensure organisation is financial sustainable.
Directors	<ul style="list-style-type: none"> ▶ Overall responsibility for Asset Management ▶ Ensure funds are invested appropriately to ensure best value for money is delivered to the community ▶ Provide leadership in influencing decision-making processes related to Asset Management.
Asset Managers	<ul style="list-style-type: none"> ▶ Provide Leadership for effective Asset Management ▶ Identify resource requirements for delivering various assets management services to the community ▶ Ensuring Asset Management services are provided in accordance with Corporate Plan and Council priorities ▶ Deliver services in a cost effective and sustainable manner ▶ Identifying resource requirements for specific asset classes ▶ Responsible for reviewing and keeping AM plan up to date ▶ Responsible for preparing budget submissions in accordance with the Asset Management Plan ▶ Responsible for Asset Officer, and ▶ Coordinate with Asset officers and field workgroup leaders to identify areas of need, process improvement.
Coordinators	<ul style="list-style-type: none"> ▶ Leadership of team to deliver particular functions ▶ Delivery of business functions as described through Council plans such as the Corporate Plan, Operational Plan and Asset Management Plan. ▶ Responsible for keeping asset data up to date ▶ Assist with financial accounting for assets, and ▶ Operation and Maintenance management to meet agreed levels of service.
Community Customers	<ul style="list-style-type: none"> ▶ Be aware of service levels and costs ▶ Participate in consultation processes, and ▶ Provide feedback on services.
State and Federal Government and Industry Associations	<ul style="list-style-type: none"> ▶ Provide Leadership in promoting Best Practice Asset management ▶ Recognising the importance of Local Government assets to community and provide funding and other assistance to sustain. ▶ Funding support for key projects

2.4 Portfolio Description

Hobsons Bay is situated at the northern end of Port Phillip Bay, about 10km west of central Melbourne. The peoples of the Kulin Nation were the first people to occupy the area. Today, it is home to the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown and Williamstown North.

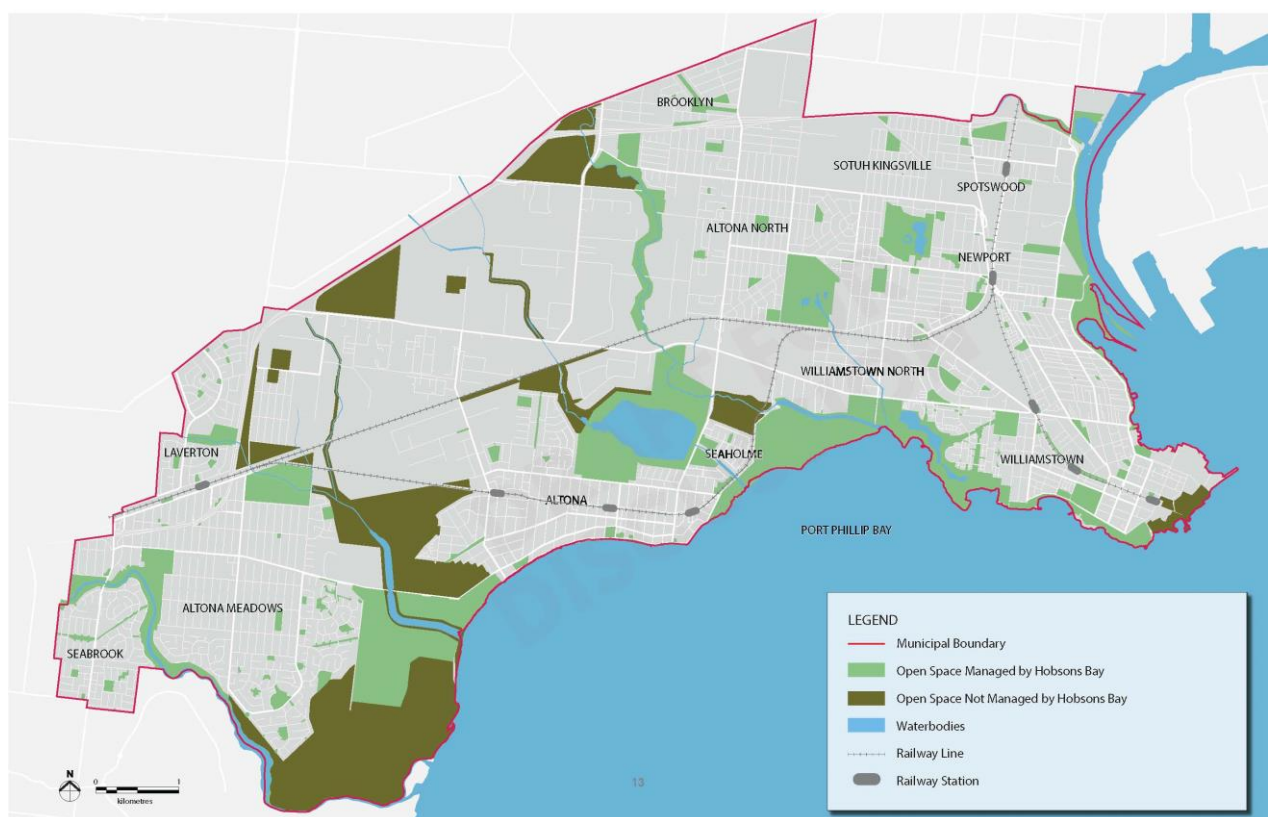
Each suburb has its own unique character, from the historic seaport of Williamstown with its range of heritage buildings, to the more recently developed residential areas of Altona Meadows and Seabrook. Hobsons Bay also has a range of major industrial complexes, which contribute significantly to the economy of Victoria.

It covers an area of approximately 66 square kilometres with over 20kms of coastline. It is also home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats, which makes up 27 per cent of the city's total land area.

The city is located within 7 and 20 kilometres from the CBD and has good access to regional transport facilities such as the West Gate Freeway, the Western Ring Road, CityLink, the National Rail Line, together with the ports and airports of Melbourne and Avalon. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

Figure 2.1 Existing Open Spaces within Hobsons Bay City Council

Figure 4. Existing Open Spaces in Hobsons Bay



Source: Open Space Strategy Nov 2018

Further details regarding council's open space network can be obtained from the Open Space Strategy document.

The portfolio of Open Space assets includes:

- ▶ Parks and Open Spaces (excluding building facilities)
- ▶ Playgrounds
- ▶ Sporting fields (excluding building facilities)

Other asset types that coexist within open spaces that are addressed by other asset management plans include:

- ▶ Road reserves trees and landscaping
- ▶ Foreshores including beaches and boardwalks
- ▶ Habitable Buildings including sporting clubrooms
- ▶ Carparks and access roadways
- ▶ Pathways including shared paths
- ▶ Drainage infrastructure including water harvesting and detention systems

2.5 Infrastructure Valuation Summary

The table below shows the assets that have been included in the calculation of replacement value of open space assets:

Table 2.2 Open Space Assets

Asset Type
BBQ
Fence
Floodlights
Furniture – seats, tables etc
Infrastructure – Structures, Shelter etc
Irrigation
Lighting – Park lighting
Miscellaneous
Park lighting
Playgrounds
Ponds
Sign Panels
Sign Posts
Sports field – soft and hard surfacing

As of June 2019, the built infrastructure assets that provide the open space services are estimated to be in the region of \$46M replacement value. Living assets have not been valued in this figure (ie trees, gardens, landscaping, waterways and native vegetation) as well as seawall. The \$46M includes the replacement value of Parks and Open Space Category and Recreation and Leisure Category as recorded in council's asset management system.

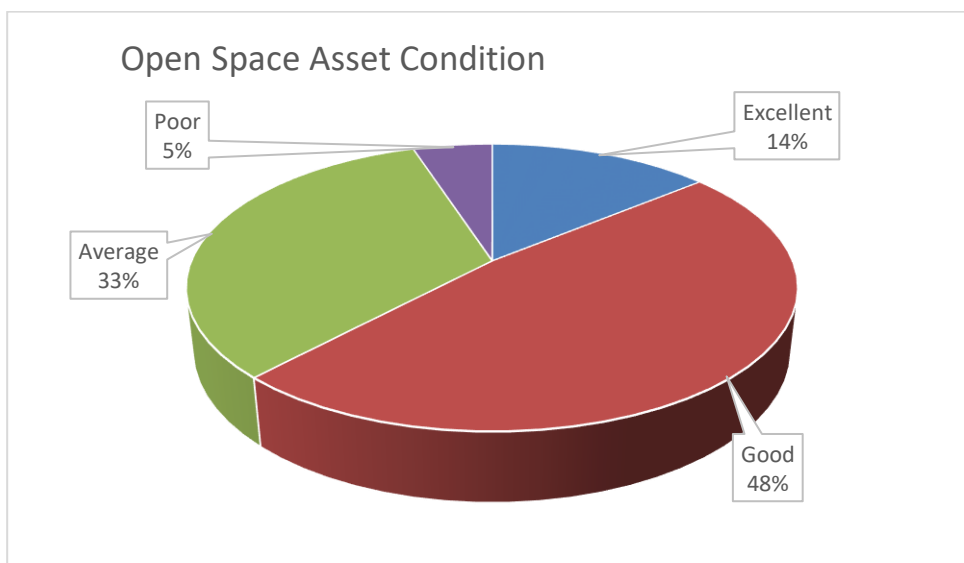
3. Renewals Modelling

3.1 Condition Profile

The following chart present the summary results from the 2018 portfolio condition audits.

The majority of assets are in excellent to average condition. This demonstrates that the Open Space portfolio of assets is overall in a good condition and able to provide the service level expected by the end users. A small proportion of assets (5%) are currently in poor condition. These poor condition assets will be renewed or replaced accordingly.

Figure 3.1 Open Space Asset Condition Chart



3.2 Renewals Forecast

The following table and chart present the summary findings from renewals modelling for the existing portfolio of assets.

This forecast is determined by using condition based remaining life and current replacement values per asset. The results have not been investigated further in order to smooth the profile but rather provides the first pass assessment of renewal needs over the ten year forecast.

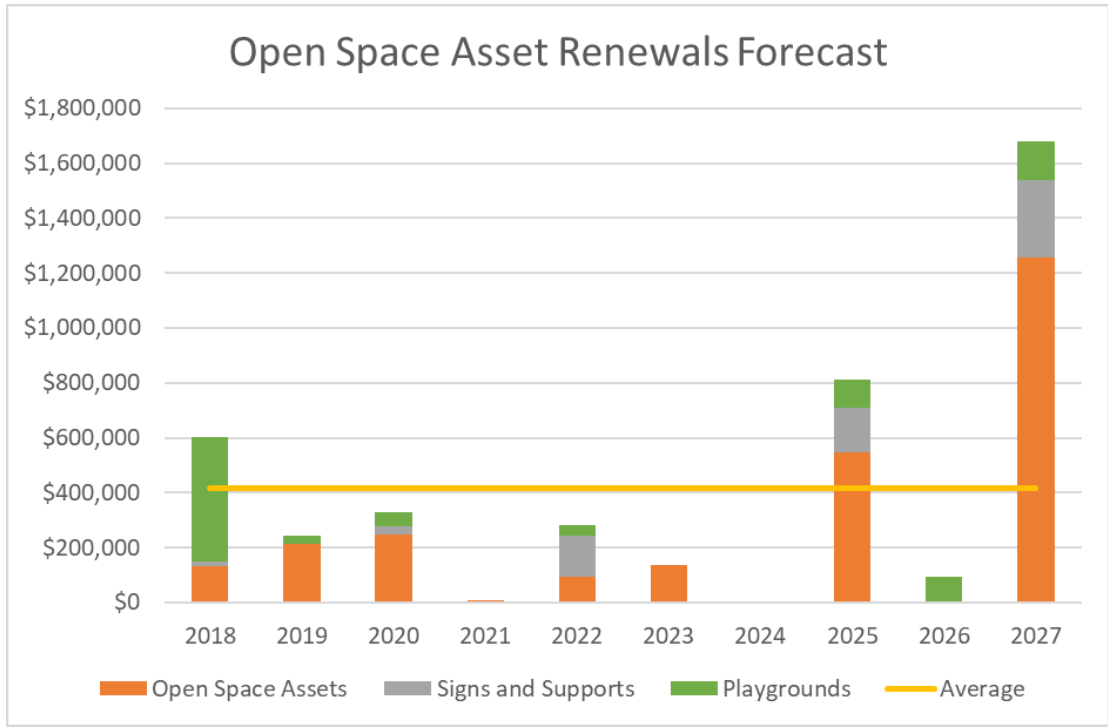
Overall some \$4.2M in assets is proposed for renewal over the next ten years, with an average of approximately \$420,000 per annum.

Table 3.1 Open Space Asset Renewal Profile

Year	Open Space Assets	Signs and Supports	Playgrounds	Total
2018	\$131,160	\$19,450	\$453,550	\$604,160
2019	\$211,860		\$31,000	\$242,860
2020	\$248,800	\$27,300	\$53,000	\$329,100
2021	\$6,700			\$6,700
2022	\$95,020	\$146,560	\$39,500	\$281,080

2023	\$135,370			\$135,370
2024				\$0
2025	\$548,480	\$158,600	\$105,000	\$812,080
2026			\$92,000	\$92,000
2027	\$1,256,560	\$281,370	\$140,000	\$1,677,930
Total	\$2,633,950	\$633,280	\$914,050	\$4,181,280

Figure 3.2 Open Space Asset Renewal Chart



4. Future Demand

4.1 Open Space Strategic Planning Documents

The following strategic planning reports for open space have been prepared. These reports guide the anticipated demand for new and upgraded assets over the forecast period.

Table 4.1 Open space Strategic Planning Documents

Report	Date
Hobsons Bay Open Space Strategy	2018
Play Space Strategy 2013-23	2013
Hobsons Bay City Council Sports Facility Needs Analysis	2018
Hobsons Bay City Council Tennis Needs Assessment 2017-27	2018

4.2 Hobsons Bay Open Space Strategy

The Open Space Strategy is Council's key strategic document that will guide the provision, protection, planning, design and management of open space in Hobsons Bay.

The Open Space Strategy provides a framework for Council to set priorities and make decisions on the maintenance, upgrade and development of both existing and new spaces or facilities, which will cater for the current and future needs of the Hobsons Bay Community.

The Open Space Strategy incorporates an assessment of the key open spaces across the municipality. This includes (but is not limited to) sport grounds (including fields, pitches, courts and associated infrastructure), sports club pavilions, indoor stadiums, parks for family and social recreation, playgrounds, shared trails, foreshore spaces, conservation and heritage parks.

The Open Space Strategy will guide the development of the 10 year capital works program and the equitable, targeted use of the Council Open Space Reserve Fund (Public Resort and Recreation Fund) collected at the time of subdivision which will accommodate the open space requirements of new communities.

The principles and standards outlined in this strategy for open space provisions together with a costed assessment of projected open space capital works, are critical to the successful development of the Open Space Development Contributions Framework for Hobsons Bay and subsequent Planning Scheme amendment.

In short, the Open Space Strategy provides the following:

- ▶ Population Forecasts
- ▶ Proposed Open Space Hierarchy
- ▶ Standards per Hierarchy – anticipated infrastructure and functions to be available from each hierarchy type
- ▶ Financial Forecasts – upgrade works and timing of such to develop the hierarchy through to 2036.

Capital works forecasts, described within this asset management plan, draw from the findings of this Open Space Strategy.

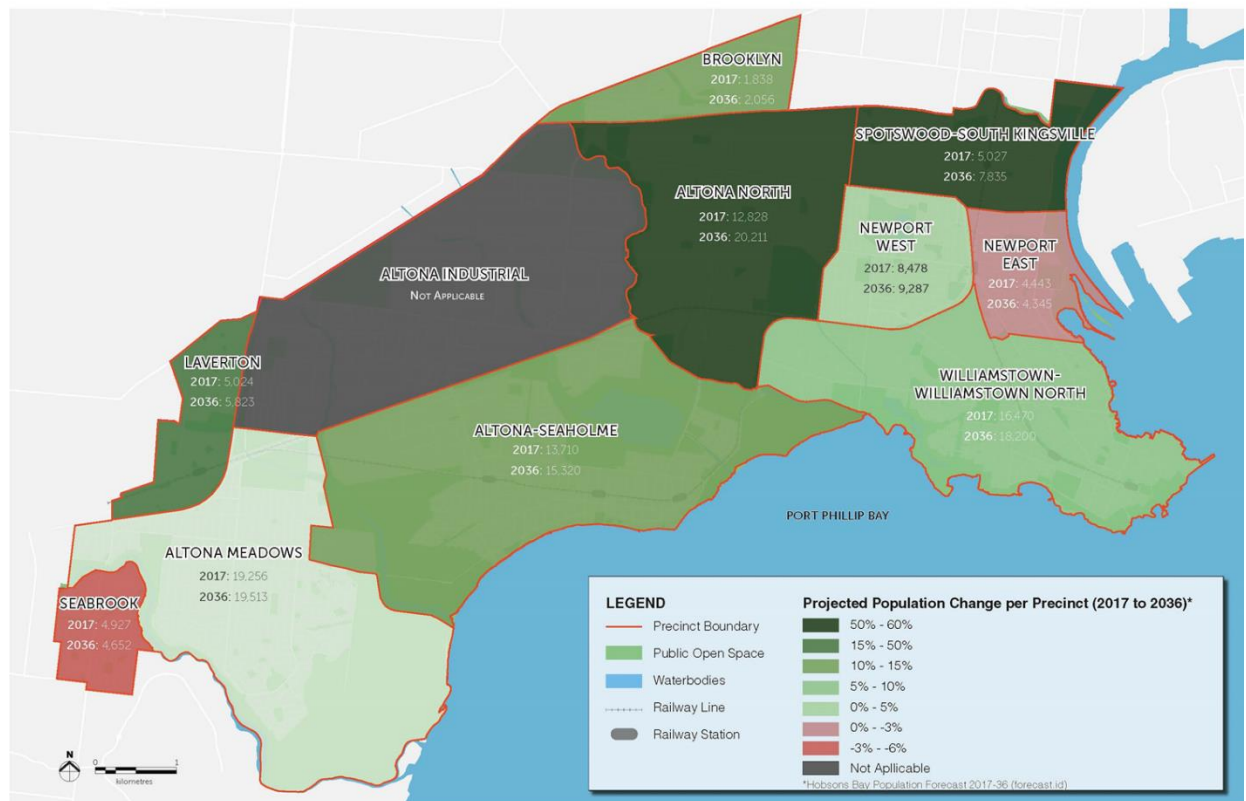
The following figure describes the anticipated population changes anticipated over the forecast period 2017 to 2036 and provides a focus for investigation into where strategic developments in open space should occur.

In 2016, Hobsons Bay had an estimated resident population of 95,046 people, which was an increase of just under 2% since 2015 and close to 8% since the Census in 2011.

By 2030, the Hobsons Bay population is forecast to increase by 10% (or 10,770 people) at an average of 0.74% per year (or 770 people per year). This is considered to be average growth for an inner Melbourne metropolitan municipality.

Figure 4.1 Projected Population Changes 2017 to 2036

Figure 3. Projected Population Change

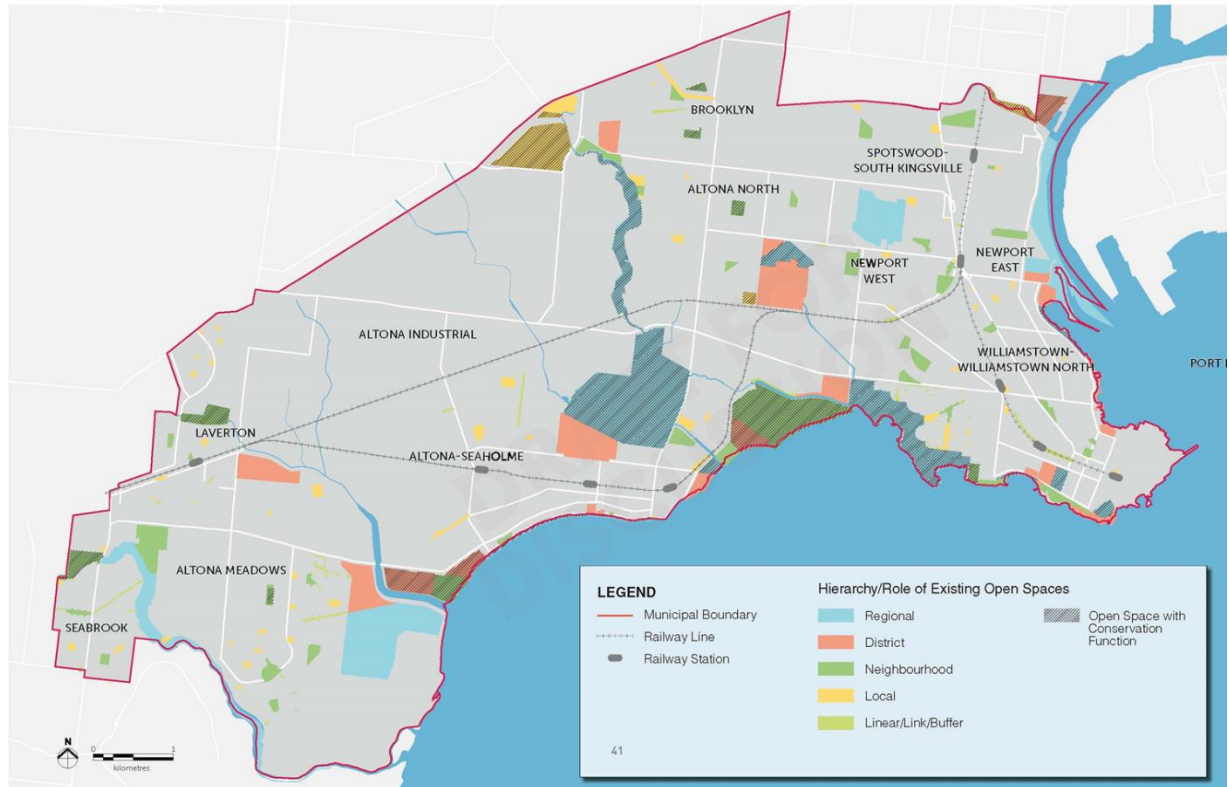


Source: Open Space Strategy Nov 2018

The following figure describes the 2018 open space hierarchy for those locations currently managed by Hobsons Bay City Council.

Figure 4.2 Open Space Hierarchy

Figure 14. Proposed Open Space Hierarchy



Source: Open Space Strategy Nov 2018

The proposed Hobsons Bay open space hierarchy builds on objectives from Clause 56.05-2 (Public Open Space Provision), Planning Practice Note 70 (PPN70: Open space planning), and the Precinct Structure Planning Guidelines (Victorian Planning Authority). The proposed hierarchy provides a detailed framework for open space classification by drawing on categories of open spaces from existing policy guidance and other adopted strategies (as outlined in the discussion above).

The proposed hierarchy of open spaces in Hobsons Bay is generally reflective of the requirements of Clause 56.05-2 (Standard C13), and contains:

- ▶ **Linear/Link/Buffer:** Open space that may be adjacent to a road reserve or create connectivity between streets and reserves
- ▶ **Local (includes Micro/Pocket):** Open space less than 1ha in size with a catchment between 200-400m
- ▶ **Neighbourhood:** Open space with a minimum area of 1ha and 500-800m catchment
- ▶ **District:** Open space (with a focus on active recreation) with a size of 5-15ha and a catchment of 2km
- ▶ **Regional:** Open space (defined by multiple uses and functions, larger playgrounds and sometimes cultural significance) with a size of 15-50 hectares and a catchment of 5km.

4.3 Sports Facility Needs Analysis

The purpose of the Sports Facility Needs Analysis was to provide information to Council on key sport related issues and findings identified from desktop research, stakeholder consultation and facility auditing of existing sports facilities.

This Sports Facility Needs Analysis has been informed by a sports participation assessment of 29 individual sports, analysis of 68 local online club surveys and feedback from Council and regional and State Sporting Association (SSA) stakeholders. The report has been developed to highlight short, medium and longer-term priorities for identified sports and to seek feedback from Council, the local community and sporting stakeholders on how best to implement priorities. 10-year priorities costed within this Report total an estimated \$75,485,000. When Council's annual sports renewal allocations for sports grounds, floodlights, cricket nets and sports pavilions in its 10-year capital works program are added to this figure, the total investment is estimated to be \$95,400,000.

The findings of the Sports Facilities Needs Analysis have been taken into consideration in the formulation of the Open Space Strategy. Capital works forecasts, described within this asset management plan, draw from the findings of this Sports Facilities Needs Analysis.

4.4 Hobsons Bay City Council Tennis Needs Assessment 2017-27

The tennis needs assessment identifies the potential future demand for tennis across the municipality and reviews the current network of tennis venues, their condition and future requirements. It also investigates potential constraints and opportunities on tennis participation growth across the municipality.

A key driver of the Tennis Needs Assessment has been the need to better understand the key requirements for growing participation in tennis over the next ten years and to establish a framework for provision that ensures the long-term sustainability of tennis clubs and facilities.

The Tennis Needs Assessment builds on existing strategic planning and directions developed through the State of Play of Tennis in Hobsons Bay (2014) and the Hobsons Bay Mayoral Forum outcomes (2016).

Findings from the tennis needs assessment have been taken into consideration in the formulation of the Sports Facilities Needs Analysis.

4.5 Play Space Strategy 2013-23

The Hobsons Bay Play Space Strategy 2013-23 has been prepared to provide strategic direction for the provision and management of play spaces in Hobsons Bay for the next 10 years.

The Play Space Strategy 2013-23 replaces the Council's Playground Strategy (1999) and Skate Facilities Strategy (2001) and incorporates a plan for the establishment of fitness equipment and other informal sporting facilities in public open space.

The term 'play space' refers to playgrounds, skate and BMX facilities, fitness equipment and other informal sporting facilities such as multi-sport courts. The scope is limited to play spaces located on Council-owned or managed land.

Hobsons Bay City Council manages 82 play spaces located in public open space across the municipality incorporating 81 playgrounds, 5 skate facilities, 1 BMX track, 1 suite of fitness equipment and 11 other informal sporting facilities.

Outcomes from the Play Space Strategy include a ten year prioritised expenditure forecast for new, upgrade and renewal of play space infrastructure.

Capital works forecasts, described within this asset management plan, draw from the findings of this Play Space Strategy.

5. Levels of Service

The levels of service (LoS) provided by Council are divided into community and technical levels of service. Community Levels of Service relate to how the community (or users) receive the service in terms of safety, quality, quantity, reliability, accessibility and responsiveness to requests.

In addition to these standards Technical service standards can also be put in place that support the delivery of the Community levels of services and the achievement of Council's legal, regulatory and due care obligations to its ratepayers.

5.1 Community Research and Expectations

Hobsons Bay City Council undertake an annual customer satisfaction survey to gauge its performance over the year which is compared to previous years. The survey addresses the following aspects that combine to provide Council's "Overall Performance":

- ▶ Reputation
- ▶ Overall Services and Facilities
- ▶ Value for Money

For this asset management plan the focus is on the customer satisfaction for Overall Services and Facilities.

Survey results are presented as:

- ▶ the percentage of respondents that provided a score within each of the four categories described in table 5.1 below and,
- ▶ an index score calculated and represented as a score out of 100 on a 0 to 100 scale as required by the Local Government Performance Reporting Framework (LGPRF).

Table 5.1 Customer Survey Scoring System

Category	Score	Index Value
Very satisfied	8 –10	80 –100
Satisfied	6 –7	60 –79
Neutral	5	40 –59
Dissatisfied	1 –4	0 –39

The following table provides an extract from the 2018 customer survey for those survey results relevant to Open Space asset management.

Table 5.2 Open Space - Customer Survey Results

Service Category	Service Area	Very Dissatisfied	Neutral	Satisfied	Very Satisfied	Index 2018	Index 2017	Index 2016
Overall - Services, facilities, and infrastructure delivery		6%	8%	41%	45%	71%	73%	
Parks, Reserves and Public Areas	Overall	5%	6%	29%	60%	75%	76%	
	Maintenance and cleaning of public areas	9%	8%	33%	50%	71%	74%	75%
	Provision and maintenance of parks, gardens, open space and the foreshore	6%	5%	26%	64%	76%	77%	79%
	Provision of sports, ovals and other local sporting/recreational facilities (incl aquatic facilities)	6%	5%	25%	63%	76%	76%	80%

Described below in the customer levels of service section of this plan the target level of service for the annual customer survey is as follows:

- ▶ Overall customer satisfaction rating (Index) for Parks, Reserves and Public Areas – 70%
- ▶ Each service area relating to Open Space to have no greater than 10% of respondents being Very Dissatisfied with the service.

Overall, *Parks, Reserves and Public Areas* achieved an index rating of 75% which exceeds the target of 70%.

Additionally, this exceeded the overall index for *Services, facilities, and infrastructure delivery* across Council of 71%.

Regarding the Service areas relating to *Parks, Reserves and Public Areas*, all of them exceeded the target of 70%.

Open Space assets and services covered by this plan are performing above the target level of service with the majority of customers satisfied or very satisfied with the service provided.

5.2 Customer Levels of Service

The following table aims to identify these levels of services (LoS), their target performance and how they will be measured. Results from the assessment of Council's performance against achieving the targets can drive expenditure changes in both the capital and operational budgets.

Table 5.3 Community Service Standards

Service Criteria	Service Level Statement	Performance Measures	Current Performance (LOS)	Target Performance (LOS)	Performance Monitoring
Customer Satisfaction	Customer satisfaction ratings are maintained at or above the performance target for those assessment criteria relating to Open Spaces	Overall customer satisfaction rating (Index) for Parks, Reserves and Public Areas	75%	Greater than 70%	Annual Community Survey Report
Accessibility OR Availability	Open Space is available and easily accessible to users. Maintenance works are planned and scheduled to provide minimal impact on users.	Number of sportsground unavailable for training or sports events due to faults or degraded asset condition	-	No more than one unplanned closure per annum for training per sportsground	Active Communities report
Responsiveness	Customer service requests will be responded to in a timely manner and	% of service requests and complaints managed and resolved within the target response times	90%	Greater than 90%	CONFIRM system report

Service Criteria	Service Level Statement	Performance Measures	Current Performance (LOS)	Target Performance (LOS)	Performance Monitoring
	rectified within agreed timelines				

5.3 Technical Levels of Service

The following table provides performance measures and targets for technically related service standards. These technical standards aim to support the delivery of the customer service standards.

Table 5.4 Technical Service Standards

Service Criteria	Service Level Statement	Performance Measures	Current Performance (LOS)	Target Performance (LOS)	Performance Monitoring
Quality	Open Space and associated assets are serviceable and maintained in good condition	Open Space assets are serviceable and maintained in good condition	100%	100%	Routine inspection reports
Compliance	Open Space assets comply with all relevant legislation, regulations and standards applicable to local government	Completion of routine condition audits for playgrounds and sportsgrounds. Poor condition asset will be planned for renewal in future asset renewal program	95%	100%	Condition audit reports
Sustainability	Open Space are maintained and managed to minimise their impact on the environment	Open Space and associated assets are designed, constructed and maintained to comply with the Environment Standards and ESD Policy	-	100%	Compliance with Council ESD policy and procedure
Safety	Open Spaces are safe to use and free of hazards	Open Spaces are inspected routinely to make safe and free of	100%	100%	Council inspection program

Service Criteria	Service Level Statement	Performance Measures	Current Performance (LOS)	Target Performance (LOS)	Performance Monitoring
		hazards. Level of compliance according to inspection program.			

6. Risk Management Plan

The following risks and associated strategies have been identified for Open Space asset management. A formal risk rating workshop has not been undertaken at this stage and has been identified as a key improvement area for future asset management plans.

Table 6.1 Open Space Asset Management Risks and Strategies

Risk	Risk Management Strategy
Customer safety risk whilst using Open Space facilities.	<p>Condition and safety audits undertaken on a periodic and regular basis to identify and action risks.</p> <p>Flora and fauna control practices to reduce risks</p> <p>Tree branch lopping to reduce risk of branch falls</p> <p>Lighting strategy developed to minimise crime and increase safety at night.</p> <p>Appropriate warning signage provided</p> <p>Routine playground equipment inspections</p> <p>Routine inspections for discarded needles etc.</p>
Staff safety whilst performing work duties	<p>Operational training and safe work methods provided for various aspects including:</p> <ul style="list-style-type: none"> ▶ Interaction with the general public ▶ Electrical safety procedures – lighting, bbq etc ▶ Personal Protective Equipment (PPE) requirements ▶ Vehicle and equipment operations ▶ Animal management
Assets not adequately maintained	<p>Clarity provided through documents such as this asset management plan and ownership fields within the asset register as to which department with Council is responsible for the maintenance and upkeep of each asset.</p> <p>Maintenance procedures and plans developed to sustain each asset in an acceptable and operational condition.</p>
Insufficient expenditure and resources provided to sustain the Open Space asset portfolio	<p>Condition audits and asset management plans prepared to identify the expenditure needs which are compared against the budgets provided.</p>

Risk	Risk Management Strategy
	Asset Sustainability Ratios prepared and reported.
Customer dissatisfaction	Yearly customer satisfaction survey. Investigation and actioning of any areas of dissatisfaction in order to improve for future surveys.
Climate change impacting on water availability and hence operational use of sportsfields and alike.	Strategies are being developed to expand the number of location where stormwater harvesting is in operation to reduce the reliance on potable water for irrigation purposes.

7. Lifecycle Management Strategy

7.1 Renewal/Replacement Plan

Open Space management typically identify renewals capital works through the following methods:

- ▶ Customer Service Request may identify a work item that is of significant cost or there is a repetition of issues with the same infrastructure. In these cases, further investigation is undertaken and if appropriate a capital works project is initiated.
- ▶ Asset Lifecycle Modelling identifies assets that are due for renewal or refurbishment. Further investigation may result in a capital works project being initiated.
- ▶ Asset condition audits may identify specific renewals projects that may be added to the ten year capital works forecast.
- ▶ Poor asset performance may require a capital investment to remedy.
- ▶ Risk analysis may identify a renewals capital project as the most appropriate way to reduce risk to acceptable levels.

7.2 Creation/Acquisition/Upgrade Plan

7.2.1 Growth and Development

As described in the Future Demand section of this asset management plan Council has developed a number of strategies that describe the anticipated future needs and direction for aspects such as Open Space, Play Space, Sportsfields etc. These strategies provide guidance for where, when and how Council will upgrade and improve its Open Space portfolio.

7.2.2 Developer Contributed Assets

As part of any new development the developer is required to provide Open Space land and facilities or contributions toward such developments. The various strategies described above provide guidance as to how Council wish to see that development occur.

7.2.3 Compliance Based Upgrades

From time to time legislation and acts may be changed that requires Council to implement upgrade capital works. Generally, as assets are renewed there is some upgrade to meet current standards however legislative upgrade capital is usually related to workplace health and safety (WHS) such as electrical safety, access and egress etc.

7.3 Operations and Maintenance Planning

The maintenance strategy applied to Open Space assets is predominantly reactive maintenance. A number of compulsory or repetitive maintenance activities are pre-planned such as routine inspections and mowing schedules but in the main maintenance activity is reactive.

7.3.1 Corrective Maintenance

Corrective maintenance (CM) activities are managed through Council's corporate customer service request system (CSR). All network maintenance activities are initiated via a CSR. Maintenance at facilities are a mixture of CSR driven and asset inspection/fault driven.

CSR's are raised for maintenance task to be actioned. The CSR describes the task required, location, responsibility for actioning and timeframes. Completed CSR's are closed out and time noted enabling average response and repair times to be reported.

Costs are not captured against each task, they are recorded against the budgeted activity code for the facility or service. Under this approach cost analysis is not possible to identify potential improvements in procedures or efficiency of overall spend. Implementing a maintenance management application would enable this.

7.3.2 Preventive Maintenance Plan

The following table 7.1 represents the currently under development preventive maintenance schedule for open space assets.

Table 7.1 Draft Preventive Maintenance Schedule

Maintenance Task Name	Task Type	Unit Rate	UOM	Frequency	Freq Desc	Priority
Bollard - Paint / Stain	Painting	\$20	item	10	Every X years	Low
Fencing - Paint / Stain	Painting	\$20	m	5	Every X years	Low
Fencing - Paint / Rust Protect	Painting	\$20	m	5	Every X years	Low
Gate - Service Gate	Service	\$150	item	2	Every X years	High
Gate - Service Gate and Minor netting repairs	Service	\$250	item	2	Every X years	High
Gate - Paint / Rust Protect	Painting	\$200	item	5	Every X years	High
Fencing - Restrain wiring	Refurbish	\$5	m	10	Every X years	Medium
BBQ - Clean	Clean	\$75	item	52	X Times per year	High
BBQ - Service	Service	\$150	item	1	X Times per year	High
Picnic Setting - Paint / Stain	Painting	\$250	item	5	Every X years	Medium
Art Installation - Clean	Clean	\$75	item	1	X Times per year	Medium
Flagpole - Paint	Painting	\$150	item	5	Every X years	Low
Shelter - Paint / Stain	Painting	\$500	item	5	Every X years	Medium
Shelter - Clean Glass	Clean	\$75	item	4	X Times per year	Medium
Shade Sail - Clean	Clean	\$150	item	1	X Times per year	Medium
Shade Sail - Replace fabric	Refurbish	\$40	m2	10	Every X years	Medium
Stairs - Relay Gravel	Refurbish	\$25	m2	2	Every X years	Medium
Lighting - Clean lamp	Clean	\$30	item	1	X Times per year	Medium
Seating - Paint / Stain	Painting	\$200	item	5	Every X years	Medium
Fish Cleaning Station - Clean	Clean	\$100	item	12	X Times per year	Medium

Maintenance Task Name	Task Type	Unit Rate	UOM	Frequency	Freq Desc	Priority
Navigation Beacon - Paint	Painting	\$500	item	5	Every X years	High
Outdoor Shower - Service	Service	\$200	item	2	Every X years	High
Memorial - Clean	Clean	\$150	item	2	Every X years	Medium
Plaque - Clean	Clean	\$75	item	2	Every X years	Medium
Information Board - Paint	Painting	\$150	item	5	Every X years	High
Goal Posts - Paint	Painting	\$250	item	5	Every X years	Medium
Scoreboard - Paint	Painting	\$150	item	5	Every X years	Medium
Drinking Fountain - Service	Service	\$200	item	2	Every X years	High
Fountain - Service	Service	\$400	item	2	Every X years	Medium
Water Tank - Flush and Service	Service	\$200	item	2	Every X years	Low
Hard Court - Athletics track - linemarking	Linemarking	\$1,200	item	5	Every X years	Low
Hard Court - Court - linemarking	Linemarking	\$400	item	5	Every X years	Low
Hard Court - Half court - linemarking	Linemarking	\$200	item	5	Every X years	Low
Hard Court - Replace Synthetic Matting	Refurbish	\$40	m2	10	Every X years	Medium
Hard Court - Restock Sandpit	Refurbish	\$150	item	1	X Times per year	Medium
Hard Court - Paint Surface	Painting	\$20	m2	10	Every X years	Medium
Hard Court - Sport Runup - Linemarking	Linemarking	\$250	item	5	Every X years	Low
Hard Court - Service Tennis Net	Service	\$150	item	2	Every X years	Medium

7.4 Disposal Plan

Only minor disposal works are typically planned by Council. These generally relate to the disposal of decommissioned assets that have had their function transferred to a new facility to meet population growth within the area.

8. Financial Summary

8.1 10 Year Capital Works Forecast – Open Space Portfolio

The forecast capital for the next 10 years is presented in the following table and chart. These capital works represent those capital projects specifically related to the Open space portfolio.

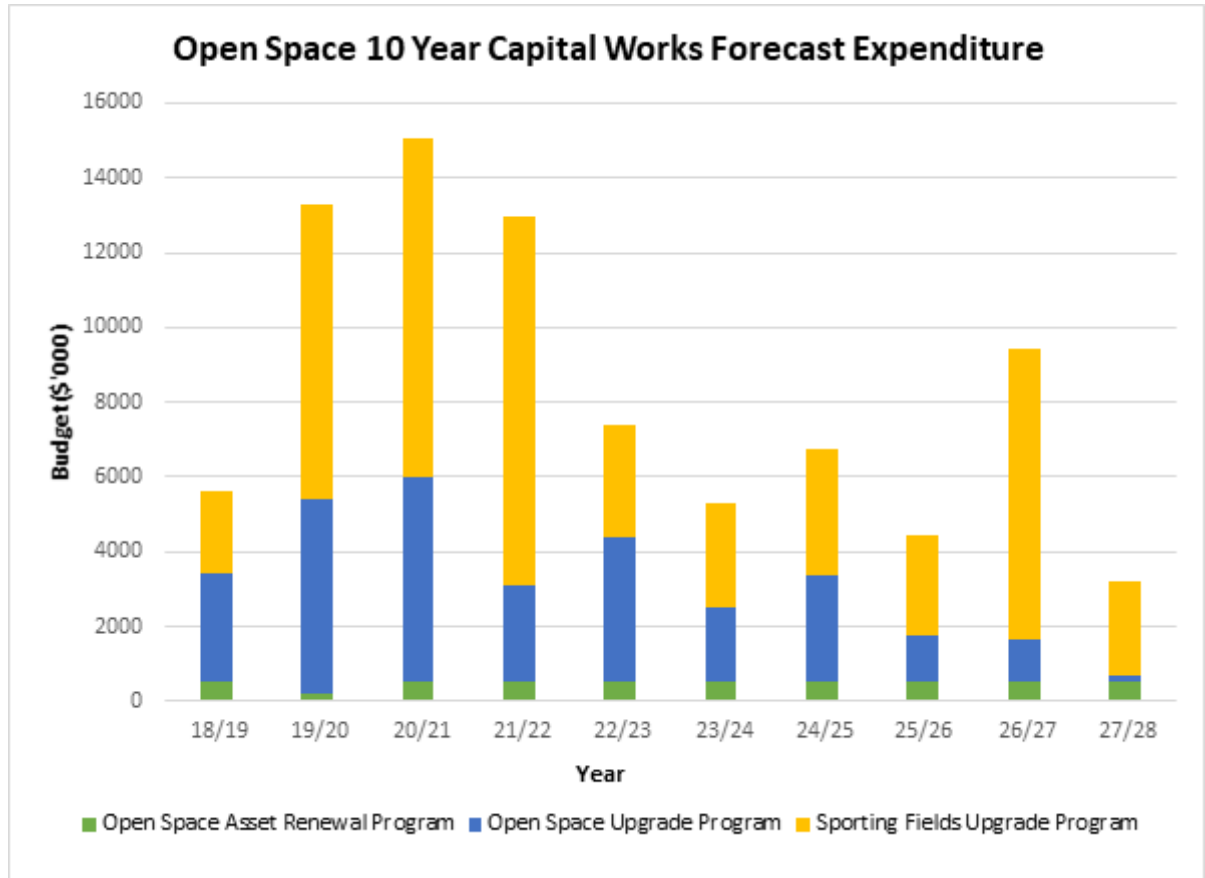
Overall some \$5M in renewals expenditure is forecast to address all the assets identified in poor condition within the next 10 years as per the 2018 condition audit.

Open Space Strategy has identified the needs of \$28M capital works program over the 10 years period, while the Sport Needs Analysis Report has identified the needs of \$51M capital works program for sporting fields (excluding building facilities).

Table 8.1 10 Year Forecast Capital Works – Open space Portfolio (\$'000)

Class	Program Name / Scope	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28
Renewal	Open Space Asset Renewal Program	500	200	500	500	500	500	500	500	500	500
New/Upgrade	Open Space Upgrade Program	2905	5223	5485	2585	3910	2000	2850	1250	1125	210
New/Upgrade	Sporting Fields Upgrade Program	2205	7890	9080	9895	2975	2785	3385	2695	7785	2480

Figure 8.1 10 Year Capital Forecast Chart – Open Space Portfolio



8.2 Ten Year Operational Forecast – Open Space

The overall operational budget for the asset portfolio that makes up this Open Space asset management plan is an aggregate of a number of budget items plus the sharing of some budget items with other portfolios. The following table aims to estimate the operational budget for the Open Space portfolio.

Table 8.2 Operational Budget

Budget Item	2018/19 Budget	Apportionment	
City Amenity			
48010. External Works	-\$32,768	Roads	\$0
48422. Street Cleaning - Local Roads	\$1,370,852	Roads	\$0
48431. Litter Collection	\$803,893	50% Roads 50% Parks	\$401,947
48441. Beach Cleaning	\$123,208	Foreshore	\$0
48442. Seaweed Collection	\$242,104	Foreshore	\$0
48451. Litter Bin Collection	\$734,056	50% Roads 50% Parks	\$367,028
48462. B-B-Q Cleaning	\$104,245	Parks	\$104,245
48463. Public Convenience Cleaning	\$330,539	Parks	\$330,539
48471. Dept of Housing	\$68,600	n/a	\$0
48490. Weed Control Road	\$96,753	Roads	\$0
52160. Beach Restoration	\$6,185	Foreshore	\$0
Total City Amenity	\$3,847,667		\$1,203,759
City Services Administration			
48700. City Services - Admin	\$1,240,041	60% Parks 40% Roads	\$744,025
Total City Services Administration	\$1,240,041		\$744,025
Parks, Horticulture & Conservation			
48706. Parks Contamination Monitoring	\$37,852	Parks	\$37,852
48707. Sports Management	\$1,819,513	Sports reserves	\$1,819,513
48709. Parks Management	\$2,376,927	Parks	\$2,376,927
48710. Horticulture	\$1,346,168	Conservation	\$1,346,168
48723. Playground Maintenance	\$148,106	Parks	\$148,106
48751. Conservation Management	\$687,735	Conservation	\$687,735
48752. Grassland Offset Sites	\$43,016	Conservation	\$43,016
48753. Community Activities	\$192,050	Conservation	\$192,050
48758. Horsburgh Dr Grasslands	\$31,425	Conservation	\$31,425
52167. Park Signage & Furniture	\$8,500	Parks	\$8,500
Total Parks, Horticulture & Conservation	\$6,691,292		\$6,691,292
Trees and WBG			
48708. Arboriculture Management	\$1,934,100	50% Roads 50% Parks	\$967,050
48774. Horsburgh Drive - Toll street	\$20,000	n/a	\$0
48775. Australand Industrial Estate	\$14,000	n/a	\$0
Total Trees and WBG	\$1,968,100		\$967,050
Active Communities			
Employee costs	\$506,725	Active communities	\$506,725
S&R Facilities Operations	\$80,500	Active communities	\$80,500
S&R Development	\$12,000	Active communities	\$12,000
Total Active Communities			\$599,225

Budget Item	2018/19 Budget	Apportionment	
Total Estimated Open Space Operational Budget			\$10,205,350

Considering the 10 year capital works forecasts presented in this plan there is some \$84M proposed for renewal, new and upgrade capital over the forecast period for Open Space related projects. Further analysis will be required to better estimate the impact this will have on the required operational budget over the ten year period however an initial estimated of an increase of 3% per annum in the operational budget is considered appropriate.

8.3 Key Assumptions made in Financial Forecasts

- ▶ Expenditure projections are in line with Council 10 year capital works forecast as of June 2019.
- ▶ Expenditure is presented in current dollar terms and does not include any indexation for inflation and other cost increases.

8.4 Funding Strategy

The projected expenditure identified is to be funded from Council's operating and capital works budgets. The funding strategy is detailed in Council's 10-year long term financial plan.

9. Improvement Projects

9.1 Improvement Plan

The following list is a set of potential improvement projects identified during the formulation of this document and other asset management improvements.

- ▶ Asset Register Improvements – confirmation of open space assets needs to be undertaken to clarify the asset base that makes up the Open Space portfolio.
- ▶ Portfolio budget alignment – capital and operational forecasts provide some aggregation across both Open space and Facilities portfolios. Further investigation should be undertaken to clarify the expenditures specific to each asset portfolio and hence each asset management plan.
- ▶ Confirm portfolio depreciation – Along with the validation of the asset base, the confirmation of asset lives and depreciation amounts for the Open Space portfolio is also required in order to confirm the asset management performance measures and overall portfolio sustainability.
- ▶ Operational budget impacts – Further review of the likely operational impact over the ten year forecast from new and upgrade capital works is required. Based on initial estimates provided in this plan the value of assets within this portfolio is anticipated to more than double over the next ten years. As such this will require an increase in the operational budget in order to maintain these assets and the level of service anticipated.
- ▶ Risk management - Workshop risks and where appropriate develop risk management or mitigation action plans.
- ▶ Levels of service – Develop further the definition of technical levels of service to better drive intervention timing and justifications.
- ▶ Preventive Maintenance Schedule – develop further and implement into operations the draft preventive maintenance schedule presented in this plan.

10. Support / Reference Documents

The following is a list of support or reference documents that were taken into consideration in the preparation of this asset management plan.

- ▶ 10 Year Capital Works Program and Budget Submission List 2018/19
- ▶ Asset Register extracts for each class of asset relevant to the Open Space portfolio
- ▶ HBCC Open Space Strategy
- ▶ HBCC - 2018 Annual Community Survey Results
- ▶ Council Plan 2017-21
- ▶ Sports Needs Analysis
- ▶ Tennis Needs Assessment
- ▶ Biodiversity Strategy-2017_22
- ▶ Williamstown Botanic Master Plan
- ▶ Play Space Strategy 2013-2023
- ▶ 2016-23 - Hobsons Bay City Council Sports Lighting Audit Report
- ▶ HBCC Sustainable Sports Ground Audit 2016
- ▶ HBCC Open Space Assets Condition Audit 2018
- ▶ HBCC – Asset Management Policy
- ▶ HBCC Risk Management Policy

End of Asset Management Plan