



Community Assets – At the Core of Your Neighbourhood

Willoughby City Council 20 Year Asset Management Plans

2013-2034



WILLOUGHBY CITY COUNCIL

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TABLE OF CONTENTS

TABLE OF CONTENTS.....	3
1. Executive Summary.....	5
1.1. What does council provide?	5
1.2. What does it cost?	5
1.3. How do we measure performance?.....	5
1.4. What are the risks?.....	5
1.5. Community consultation	6
1.6. What does the future hold?	6
2. Introduction	7
2.1. Background.....	7
2.2. Goals and objectives of asset management	11
2.3. Plan framework.....	12
2.4. Core and advanced asset management	13
3. Levels of Service.....	14
3.1. Legislative requirements.....	14
3.2. Customer research and expectations.....	15
3.3. Community Levels of Service	16
3.4. Target levels of service.....	17
3.5. Current levels of service	18
4. Future demand.....	21
4.1. Demand forecast	21
4.2. Demand management plan	22
4.3. Changes in technology	23
4.4. New assets from growth	24
5. Lifecycle management plan	26
5.1. Background data.....	26
5.1.1. Physical parameters.....	26
5.1.2. Asset capacity and performance	27
5.1.3. Asset condition	28
5.1.4. Asset valuations	28
5.2. Risk management plan	29
5.3. Expenditure plan.....	30
5.3.1. Maintenance and operational expenditure projections	31
5.3.2. Renewal expenditure projections	33
5.3.3. New and upgrade expenditure projections	34
5.3.4. Disposal plan	36
5.4. Summary of future costs.....	36
6. Financial summary.....	38
6.1. Financial statements and projections	38
6.2. Life cycle costs and sustainability.....	38

6.3. Funding strategy	39
6.4. Valuation forecasts	39
6.5. Key assumptions made in financial forecasts	40
7. Asset Management Practices	41
7.1. Accounting/financial systems	41
7.2. Asset management systems	41
7.3. Information flow requirements and processes.....	41
7.4. Standards and guidelines	42
8. Plan Improvement and Monitoring	43
8.1. Performance measures	43
8.2. Action plan for improvement.....	43
8.3. Monitoring and review procedures	44
9. References.....	45
10. Appendix A – Maintenance and inspection program	46
11. Appendix B – Capital works program	53
12. Appendix C - Asset assessment manual	63
13. Appendix D – Levels of service	72
14. Appendix E – Prioritisation methodology	78
15. Appendix F – Risk analysis.....	82
16. Appendix G – Demand Forecast	83

1. Executive Summary

This Asset Management Plan is to be read in conjunction with Council's Asset Management Policy & Strategy.

1.1. What does council provide?

Council provides Open Space areas for passive recreation in partnership with adjoining local government entities, progress associations and the community to meet the leisure and recreational needs of the community. Willoughby Council is responsible for a variety of assets within 81 passive recreation areas across approximately 70 hectares. Assets provided to enhance the enjoyment of these spaces include gardens and lawns, seating, picnic tables and shelters, BBQs, bubblers, bins, a skate park, dirt bike tracks, fencing, fountains, memorials, artworks and signage.

1.2. What does it cost?

Two financial cases have been considered in projections of expenditure over the next 20 years:

- Base Case: maintain the current level of funding and
- Sustainable Service Case: meet a minimum "acceptable" level of service.

Projected maintenance and operational expenditure for assets within passive recreation areas per annum, starting from the 2013/14 financial year is \$1.3M + CPI (3%) + 5% of new and the new portion of upgrade expenditure (extra maintenance requirements of new assets).

Projected renewal expenditure ranges from a low of \$134,987 in 2014/15 to a high of \$427,763 in 2013/14 (average \$308,371) in the base case, and from \$187,955 in 2024/25 to \$1,058,979 in 2030/31 (average \$572,539/annum) in the sustainable case. The average gap is \$264,168/annum. CPI of 3% has been added to renewal expenditure.

The total value of planned new and upgrade works over the 20 year planning period is \$593,331 in the base case and \$9.2M in the sustainable case. This equates to an average gap of \$429,771/annum. CPI of 3% has been added to new and upgrade works expenditure.

1.3. How do we measure performance?

Condition intervention thresholds and response times have been defined following the community engagement programme which took place in 2013. An acceptable condition level has been defined in Council's Level of Service manual and can be found in section 3.3 Target levels of service . Defects found or reported that are outside thresholds for acceptable condition will be repaired within the response times laid out in Council's customer service charter and the Level of Service Manual. These thresholds are set in line with available funding. Refer to Appendix D – Levels of service for details of response times.

Measures for other levels of service criteria will be defined in future versions of this plan.

1.4. What are the risks?

Council undertakes a large portion of maintenance works in a proactive manner through regular, scheduled site visits, clean-ups and inspections in passive recreation areas. Whenever possible, defects are addressed on site, and otherwise these are prioritised and attended to in a timely manner in order to ensure safety for

members of the community. When funds are not available to repair defects, an interim “make safe” measure may be taken and works scheduled for a later date.

“Safer By Design” principles are used when parks are upgraded, which aim to minimise crime and anti-social behaviour including vandalism and graffiti, and help to ensure park and playground users feel that they are in a safe environment.

Issues associated with higher risk activities such as skateboarding at the skate park and use of the dirt bike tracks are addressed by consulting specialist designers and installing appropriate safety information signage.

1.5. Community consultation

Community consultation specifically relating to asset management within park facilities and other asset classes was completed in 2013 as part of Council’s community engagement strategy. Council also has understanding of community expectations in the context of park assets due to the regular targeted consultation that takes place before park upgrades and Master plan development, and from general satisfaction surveys conducted by Council periodically.

Consultation results show that the community is generally satisfied with the number of parks provided, most people are satisfied with the quality and maintenance of park assets, with the maintenance frequency and range of maintenance tasks performed.

The community’s expectations about asset condition align with Council’s for the majority of assets, and in some cases, the community’s expectations are lower than Council’s, particularly for smaller, less developed parks. Therefore target levels of service have been reduced for some assets in these parks as a result of the consultation.

1.6. What does the future hold?

Completion of the many new and upgrade projects identified in park Master plans is an ongoing priority for this asset class, so that requirements identified by the community and various planning documents can be provided. An objective method for the prioritisation of these projects needs to be developed.

The accuracy of financial modelling will increase if confidence levels can be raised for asset data such as renewal costs, useful lives, degradation patterns and condition ratings.

2. Introduction

This Asset Management Plan (henceforth referred to as the *Plan*) forms part of Council's Resourcing Strategy under the NSW Integrated Planning and Reporting Framework. It is to be read in conjunction with Council's Asset Management Policy and Improvement Strategy (AMIS), to which frequent reference is made to avoid repetition within the Plan. The AMIS should be consulted for relationships between this Plan and other documents in the Integrated Planning & Reporting Framework.

2.1. Background

The purpose of this Plan is to demonstrate the sustainable provision and maintenance of all of the assets covered in the Plan and the services that rely on those assets. This Plan is a working document that spells out in detail the current state of assets, future plans for their management, associated costs and performance targets. It is designed so that it may be consulted by Council staff and members of the community alike.

Willoughby City Council is responsible for the provision and maintenance of open space areas throughout a total of 134 parks and reserves, the locations of which are shown in Figure 2.1. Of these, 54 consist exclusively of bushland and an additional two contain only playgrounds and are therefore not treated in this Plan. Of the remaining parks and reserves, large portions are occupied by bushland. Areas of bushland have been subtracted from these parks for the purposes of this Plan.

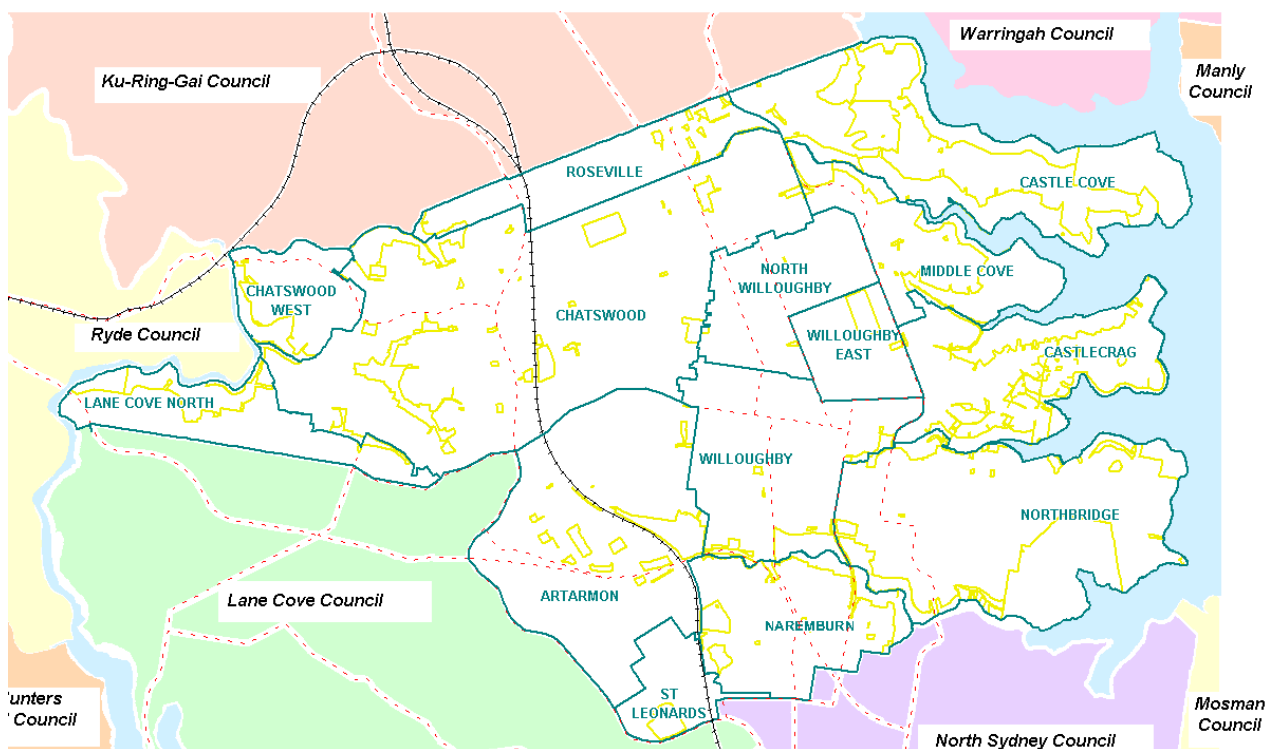


Figure 2.1 Locations of Parks and Reserves (including bushland reserves)

Four distinct uses of open space have been defined by Council, and assets relating to each of these are treated in separate asset management plans. The categories of use are:

- playgrounds;
- sportsgrounds;
- bushland; and
- passive recreation.

Any assets that relate specifically to playgrounds and sportsgrounds have been treated in dedicated asset management plans. See Table 2.2 for specific open space asset types not treated by this Plan). Bushland assets will be included in an asset management plan in the future. All remaining assets within open space (i.e. within passive recreation areas and not any of the other three usage areas) are treated in this Plan.

More generally, this Plan covers those assets within open space that cannot be specifically related to sportsgrounds, playgrounds or bushland. The assets covered by this Plan, their total quantities and replacement values are summarised in Table 2.1.

Some overlap exists between asset classes and planning and budgeting responsibility within Council. A number of asset types, such as pathways and bench seats, may be present within playgrounds; however these will be treated in this Plan, grouped with other assets of the same type within parks, since distinctions cannot always be drawn easily between parks and playgrounds where these asset types are concerned.

Footpaths within Open Space areas are managed by the Open Space branch, but management methodology in the Footpaths Asset Management Plan covers all footways. The Open Space footpaths have not yet been given a formal condition rating and the levels of service have not yet been defined. These may differ from roadway footpaths and may also be dependent on park hierarchy. In the future, it is envisaged that the Footpaths Asset Management Plan will incorporate footways managed by both branches.

Retaining walls within Open Space data is currently being combined with Engineering Services data and will be included in a separate Retaining Walls Asset Management Plan in the future.

Park lighting data is included in a lighting audit conducted for the Property Construction and Maintenance branch, however valuations, condition ratings and levels of service have not yet been defined. There is also lighting infrastructure in parks owned by Ausgrid and managed by Ausgrid and Energy Australia, and it is possible that there will be an attempt in the future to transfer some costs associated with these assets to Council.

The assets covered by this Plan are summarised in Table 2.1.

Table 2.1 Assets covered by this plan

Asset category	Dimensions/quantity	Replacement value
Artwork	39	\$29,250
Australia Remembers Memorial	1	\$70,000
BBQ	29	\$129,527
Bench	377	\$588,816
Bike rack	4	\$2,400
Bin	149	\$49,170
Boer War Memorial	1	\$100,000
Bubbler	41	\$43,600
Currey Fountain	1	\$50,000
Dirt bike track	2	\$63,000
Dry watercourse with rocks	3	\$16,450
Fence/Wall/Bollard	260	\$1,867,910
Flagpole	7	\$10,500
Garden	107	\$8,343,413
Gazebo/Shelter	27	\$356,625
Irrigation	4	\$160,000

Asset category	Dimensions/quantity	Replacement value
Mashman Fountain	1	\$220,000
Memorial Cross	1	\$5,000
Picnic Setting	116	\$298,691
Plaque	468	\$53,830
Sandstone pathway edging	1	\$4,950
Sign	277	\$164,310
Skate park	1	\$300,000
Spectator Seating	1	\$175,000
Stone Stepped Seating and firepit	1	\$14,000
Sundial / Small Memorial	3	\$2,100
Turf		\$1,352,415
TOTAL		\$14,470,957

Table 2.2 lays out responsibilities for those assets not covered by this Plan.

Table 2.2 Assets NOT covered by this plan.

Asset category	Plan covering asset category	Division/branch responsible
Sports facilities and other assets directly related with those facilities within Open Space	Sportsgrounds Asset Management Plan	Open Space (Organised Sport)
Playgrounds and other assets directly associated with playgrounds within Open Space areas	Playgrounds Asset Management Plan	Open Space (Passive recreation)
Exercise Stations	Playgrounds Asset Management Plan	Open Space (Passive recreation)
Sports facilities and playgrounds within Council-owned buildings	Buildings Asset Management Plan	Property Construction and Maintenance
Buildings within Open Space areas, including those directly associated with passive recreation areas	Buildings Asset Management Plan	Property Construction and Maintenance
Footpaths, garden features, fencing and signage on Council-owned properties that are not Parks or Reserves	Buildings Asset Management Plan	Property Construction and Maintenance
Furniture, signage and other assets within bushland areas	Bushland Asset Management Plan (in future)	Open Space (Bushland)
Footpaths, signage, garden features and other assets within Road Reserves not identified as Open Space areas	Not covered in detail at present but will be included in a Road Reserves Miscellaneous Plan	Open Space and Engineering Services
Footbridges within Open Space areas	Bridges Asset Management Plan	Property Construction and Maintenance , Open Space, Engineering Services

Other planning documents that apply to some or all of the assets covered in this Plan are shown in Figure 2.2, and their relationship to this Plan described.

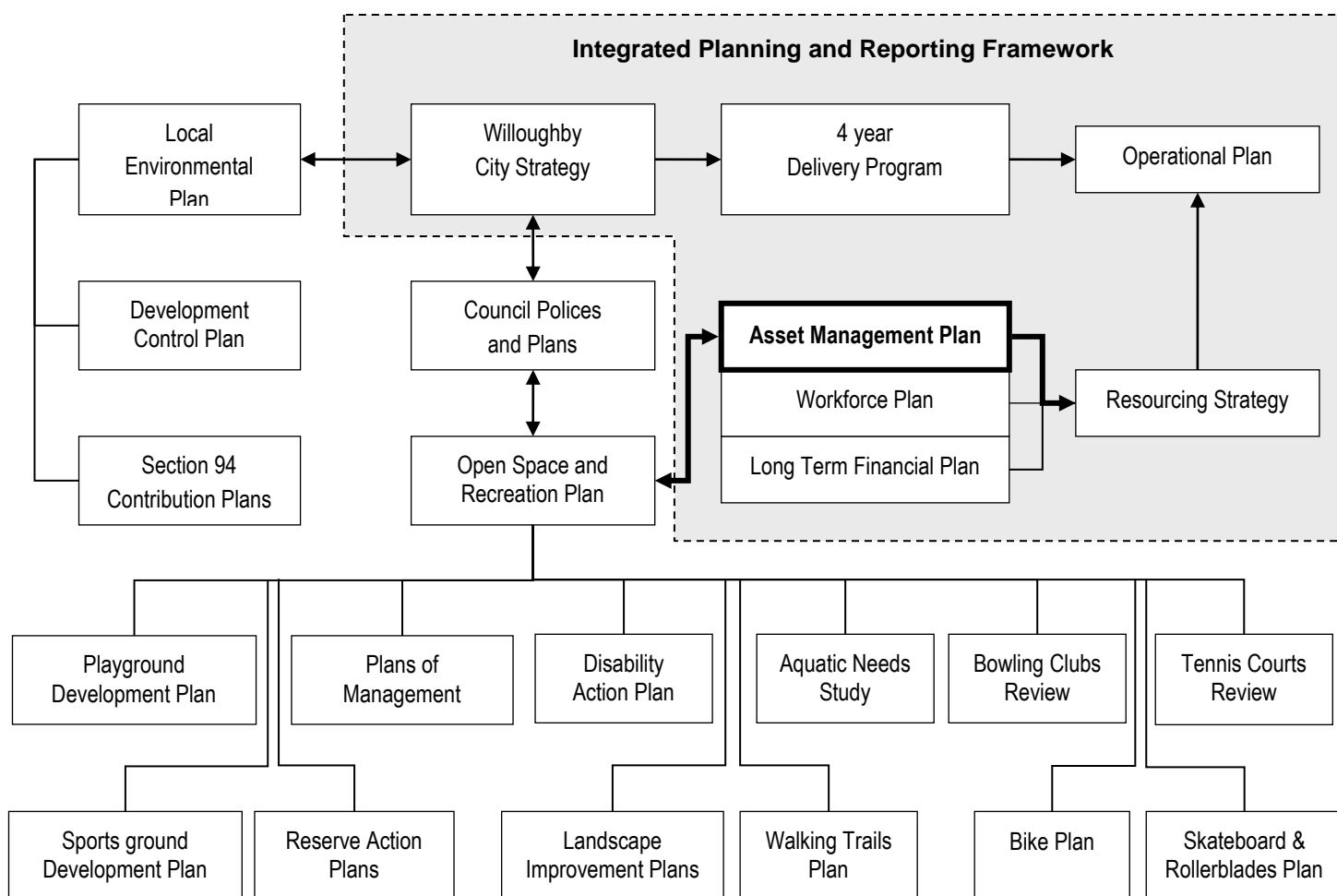


Figure 2.2 Context of Open Space and Recreation Planning in Willoughby (adapted from Willoughby Open Space and Recreation Issues Paper, 2009, Parkland Environmental Planners)

Key stakeholders in the preparation and implementation of this plan and their respective roles are listed in Table 2.3.

Table 2.3 Key stakeholders and roles relating to asset management planning

Stakeholder	Role
Asset Management Controller	Coordinates preparation of plan, ensures links are retained between relevant asset management planning documents, assists with information flows into and from this Plan.
Infrastructure Services Director	Approval of capital programs, maintenance and inspection schedules and risk management.
Open Space Branch	Preparation of Plan, data collection & maintenance, long term planning, maintenance and construction of assets.
Financial Services Branch	Receipt of fair value valuations at end of financial year, provision of budgets from the long term financial plan, receipt of projections relating to expenditure gaps.
Progress associations, community	Determination of service level targets, feedback about new/upgraded assets
Councillors	Financial and planning decisions, community representation
Insurers and risk management staff	Risk management

2.2. Goals and objectives of asset management

The overarching principle, goals and objectives of asset management are those described in the AMIS and are not repeated here. Council's community strategic plan – the Willoughby City Strategy – identifies a number of outcomes in order to achieve the overall vision for the community, and any of the strategies for achieving these outcomes rely on asset management strategies. The outcomes as they relate to the assets covered in this Plan are listed in Table 2.4 along with the strategies for achieving those outcomes.

Table 2.4 Outcomes and Strategies from the Willoughby City Strategy as they relate to assets covered in this Plan

Subtheme	Outcome	Relevance to asset management plan
<p>Efficient Asset Management Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.</p>	4.1.1 Planning, maintenance and operation of infrastructure	The Plan ensures that Asset Management objectives are met eg whole of life cycle costs, sustainability and risk management principles, demand management, funding methods and service levels are considered for all infrastructure.
<p>Health & Wellbeing Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.</p>	1.3.1 Accessible open space and recreational facilities for the community are provided.	<p>Monitoring of performance against levels of service and acceptable condition ratings, and assessment of asset management practices help to provide attractive public spaces.</p> <p>Analysis of demand factors including demographics & inventory of current assets is used to identify requirements for spaces for an appropriate range of ages and abilities, multi-use of assets, access improvements and opportunities for asset development in partnership with other agencies.</p> <p>Financial planning will maximise opportunities to meet the demand for a wide range of recreational activities.</p> <p>A place for the community to interact is a service provided by parks, and the 2013 community survey results included comments that the upgrades of Whitton and Sutherland Parks have had the effect of increasing a sense of community.</p>
	1.3.2 Healthy living and wellbeing are encouraged.	<p>Levels of service (e.g. frequency of site clean-up visits) and condition ratings (e.g. for park furniture structural integrity) are determined, which result in acceptable safety standards and levels of cleanliness.</p> <p>Management of risks associated with asset failures is a key element of the asset management plan. Analysis of sport and recreation facilities provision requirements to facilitate healthy living is included in the asset management plans.</p>
<p>Transport & Mobility Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.</p>	4.2.1 Increased use of active and public transport.	Pedestrian and cycling pathways through parks are identified, their condition monitored and upgrades prioritised. Assets are assessed for accessibility to facilitate pedestrian mobility.

Subtheme	Outcome	Relevance to asset management plan
Open Government Goal: To ensure transparency and ethical practices in everything that we do.	6.1.1 A Council that is open, accountable and represents its constituents.	The plan exhibits to users and constituents the costs associated with varying levels of service, the current service provision considered acceptable and resource allocation decision making methods. A community consultation programme currently underway (2013) using a variety of media, will help establish acceptable levels of service.
Community Engagement Goal: To have a participatory informed community.	6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process.	Refer 6.1.1 & 6.3.2
Business Efficiency and Service Delivery Goal: To provide strong financial management and a high quality of service delivery.	6.3.1 Council maintains a strong sustainable financial position.	Effective asset management means maximising the service provided to the community by all Council assets over the asset's life, given the funding available. The Plan ensures that a life-cycle costs approach is taken in asset management planning, and that the service potential of all assets is maximised
	6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs.	Monitoring of performance against levels of service and acceptable condition ratings, and assessment of asset management practices help deliver services to an appropriate quality standard. Service standards are being set with input from the community through a year-long consultation process. Site specific consultation is also undertaken as part of the development of a Master plan or Landscape Improvement Plan.

This Plan contains the works programs, maintenance and inspection regimes and actions for improvement that should be followed to ensure the outcomes in the Willoughby City Strategy, as they relate specifically to the assets covered by the Plan, are achieved.

2.3. Plan framework

This Plan contains the following information that will enable Council to achieve sound strategic management of its vast asset stock:

- Current and target levels of service provision and strategies to address gaps (Section 3 Levels of Service)
- The impacts of current and future demand on the delivery of services and strategies to address them (Section 4 Future demand)
- Activities associated with managing Council's assets throughout their life cycles (Section 5 Lifecycle management plan)
- A summary of the funds required to provide services and meet targets (Section 6 Financial summary)
- A summary of current business processes and asset management practices (Section 7 Asset Management Practices)
- Actions to ensure improved management of the assets covered by this Plan (Section 8 Plan Improvement and Monitoring)

2.4. Core and advanced asset management

The difference between core and advanced asset management is explained in the AMIS.

This Plan has been prepared using an advanced, or bottom-up, approach. Data is available concerning the dimensions, condition and value of all assets covered by this Plan, and this data has formed the basis for all planning and financial projections. Data concerning the performance of Council's assets will improve assumptions relating to financial projections, but these data are not currently available. This Plan will therefore become more advanced each time it is revised.

3. Levels of Service

The level to which services are provided by Council, shortened to *levels of service*, is an important factor in asset management planning. Council needs to know the type of assets required to deliver certain services, how many of them are needed, where they should be located, the quality that is expected from them, the level of maintenance required and the level of risk that might be considered acceptable. There are financial implications for all of these decisions.

The AMIS provides all necessary detail about Council's approach to determining target levels of service. Only information relating specifically to the assets covered by this Plan can be found in this Section.

3.1. Legislative requirements

While most levels of service are set in consultation with the community, the provision of certain services and assets must take place according to existing legislation. The legislative requirements that relate to this Plan are listed in Table 3.1

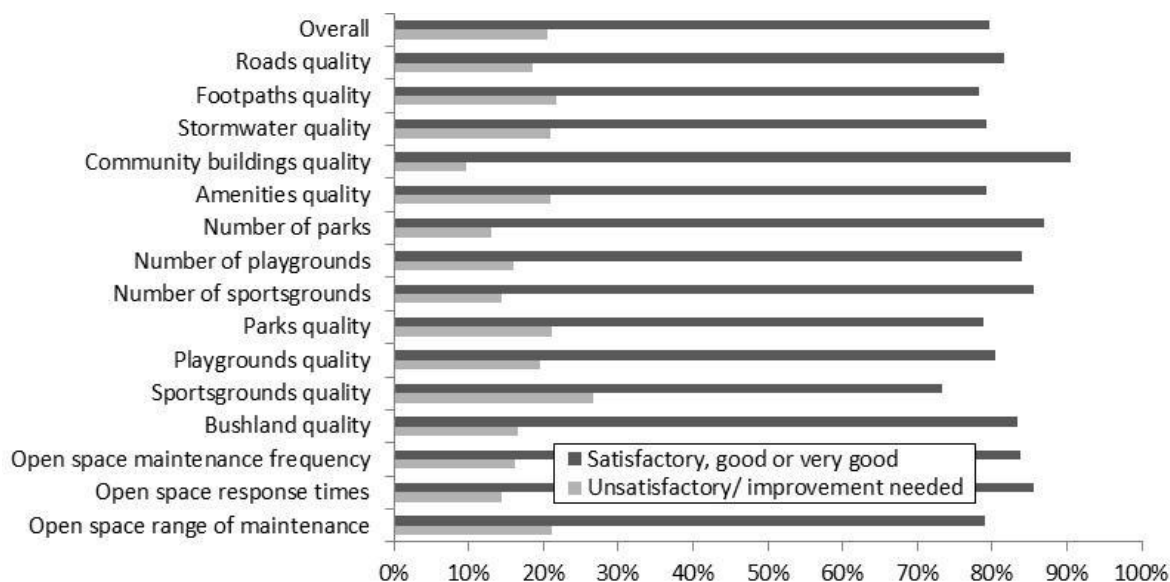
Table 3.1 Legislative requirements impacting on management of assets covered by this Plan

Legislation	Impact on management of assets
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan and resourcing strategy in conjunction with asset management plans for sustainable service delivery.
Disability Discrimination Act 1992	The DDA requires all employers, educators and providers of services in the public and private sectors to make whatever adjustments are necessary and reasonable to allow people with disabilities to use those services to the same extent as other people.
Crown Lands Act 1989 & Crown Land Regulation 2006	Environmental protection principles must be observed, natural resources conserved, public use and enjoyment, and multiple use encouraged, land and its resources should be sustained in perpetuity and land should be occupied, used, sold, leased, licensed or otherwise dealt with in the best interests of the State consistent with these principles.
Environmental Planning and Assessment Act 1979	Provides the basis for preparing land use planning instruments, and sets out processes for development and building approvals. Section 94A enables Councils to levy developers for a contribution towards the costs of providing community infrastructure.
Noxious Weeds Act	The Noxious Weeds Act 1993 (amended 2006) defines the roles of government, councils, private landholders and public authorities in the management of noxious weeds.
Companion Animals Act	Requires local Councils to designate at least one unleashed dog exercise area in their LGA.
Australian Accounting Standards.	Sets out the financial reporting standards relating to infrastructure assets. Standards of particular relevance to Infrastructure Assets include: AASB13 Fair Value Measurement – defines fair value of assets and sets out a framework for measuring fair value and required disclosures AASB 116 Property, Plant & Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated AAS 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation AASB 1041 Accounting for the reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets AASB 1015 Accounting for acquisition of assets – method of allocating the value to new assets on acquisition

3.2. Customer research and expectations

Council has undertaken a comprehensive community engagement program to determine the community's level of satisfaction with, and expectations for, Council's assets. The results of a detailed survey in 2013 indicated that levels of satisfaction with each major asset class were overwhelmingly high. These are summarised in Figure 3.1.

Figure 3.1 Levels of satisfaction with Council's assets (100+ surveys completed in 2013)



Expectations for assets were determined through comments from the same detailed survey as well as an online forum with high participation and consultation with a panel of 40 community members who had the opportunity to become very informed about Council's assets and asset management processes. Consultation with attendees of a public meeting to discuss the updated Open Space and Recreation Plan, and a related online survey were further sources of information regarding Open Space assets.

The community's levels of service expectations specifically relating to passive recreation are also determined from feedback during Reserve Action Plan or Masterplan consultation. Before a facility is upgraded or a Masterplan produced, the local community is asked to comment. Results of the consultation are then used to formulate the plan. Comments generally relate to development levels of service such as requests for more furniture, pathways and fencing, and maintenance levels of service of assets such as trees and grass.

The parks and reserves covered in this Plan have been classified according to a three level hierarchy developed for prioritisation purposes. Table 3.2 provides definitions for each of these classifications, whilst Figure 3.2 provides photographic examples of parks within each hierarchy. 11 parks and reserves have been placed in category A, 41 in category B and 22 in category C.

Table 3.2 Council's park classification hierarchy

Hierarchy	Description	Examples
A – High	Large parks with high visitation rate, in continuous use for most of the day, servicing region or district. A wide range of facilities and services are provided. High maintenance service levels.	Chatswood Park, Garden of Remembrance, Willoughby Park
B – Medium	Medium sized parks with medium visitation rate, in use for part of every day, servicing district or local area. A selection of services and facilities are provided. Medium maintenance service levels.	Castle Cove Park, Warners Park, Wickham Park
C – Low	Small local parks with low, infrequent visitation rate. Basic facilities provision. Lower maintenance service levels.	Elizabeth Park, Mowbray Rd Reserve



Figure 3.2 Examples from each level of the hierarchy (left = A, middle = B, right = C)

3.3. Community Levels of Service

The following results are a summary of the community engagement programme feedback. More detailed results are included in Appendix D – Levels of service.

Characteristics of a well maintained park:

- Clean and tidy (most often mentioned characteristic)
- Safe
- Adequate seating in good condition
- Pathways for easy access
- Mown lawn areas

Assets considered essential in parks of all hierarchies:

- bubblers
- seats
- signage
- rubbish bins

Most important park assets:

- seating
- footpaths
- rubbish bins
- lawns
- lighting
- picnic settings
- bubblers

More people believe that a small park/reserve within walking distance of home is more important than a larger site with a greater range of facilities that services a wider area.

Most people are satisfied with the number of parks in Willoughby City.

Results relating to condition and maintenance response times are included in section 3.3 Target levels of service.

3.4. Target levels of service

Based on community engagement throughout 2013, target levels of service have been adopted by Council for assets covered by this Plan. These targets relate to the physical condition and appearance of assets, and drive renewal or rehabilitation programs.

Several questions relating to park asset condition were included in surveys of the Citizens Panel and community in general. Most people are satisfied with the quality and maintenance of park assets, and with the maintenance frequency and range of maintenance tasks performed. The Citizens Panel was asked if the condition of park assets was higher than acceptable, acceptable or lower than acceptable by looking at photos of specific assets in parks in hierarchies A, B and C. The panel was in agreement with Council's assessment or had lower expectations for the majority of asset types. For category C park assets, the panel's expectations were lower than Council's for all five asset types included in the activity (bubblers, furniture, garden beds, lawns and exercise stations), and therefore the target service levels for these assets in these parks has been set lower than hierarchy A and B parks as shown in Table 3.3.

In addition to the 2013 specific community engagement programme, Council also conducts general community satisfaction survey every few years. The results of the 2012 survey conducted by IRIS Research Ltd back up the results of the 2013 programme. The mean score out of 5 for "satisfaction – Infrastructure Assets" was 4.0 for condition of parks which is classified as a "high satisfaction" score, and the condition of parks was considered to be of relatively high importance. When compared to data on the performance of Councils which are comparable (Metropolitan Councils) to Willoughby City Council, maintenance of parks and playgrounds rated significantly better than comparable measure.

Table 3.3 Target levels of service for assets covered by this Plan

Asset type, category or hierarchy	Target level of service	
	Hierarchy A & B Parks	Hierarchy C Parks
Artwork	4	4
Australia Remembers Memorial		4
BBQ		4
Bench		5
Bike rack		4
Bin		4
Boer War Memorial		4
Bubbler		5
Currey Fountain		4
Dirt bike track		4
Dry watercourse with rocks		4
Exercise Station		5
Fence/Wall/Bollard		4
Flagpole		4
Garden		5
Gazebo/Shelter		4
Irrigation		4
Mashman Fountain		4
Memorial Cross		4
Picnic Setting		5
Plaque		4

Asset type, category or hierarchy	Target level of service	
	Hierarchy A & B Parks	Hierarchy C Parks
Sandstone pathway edging		4
Sign		4
Skate park		4
Spectator Seating		4
Stone Stepped Seating and firepit		4
Sundial / Small Memorial		4
Turf		5

Maintenance response times considered appropriate by the community according to the consultation results generally align with those defined by Council staff. More detailed information regarding these results is provided in Appendix D – Levels of service, and response times set by Council for specific reactive maintenance tasks is provided in Appendix A – Maintenance and inspection program.

Levels of service also need to be identified for factors other than physical condition and appearance. For the assets covered by this Plan, measures of service delivery that have not yet been developed but which are relevant include:

- Quantity & location
- Capacity
- Functionality
- Legislative compliance

These factors are already taken into account informally in everyday management, but have not been formally documented or measured at this time.

3.5. Current levels of service

The Level of Service targets listed in Section 3.4 are currently being met for the majority of asset types. Consultants are currently assisting Council to improve the condition and other service criteria of the dirt bike tracks at Northbridge Park and Castle Cove Reserve.

Maintenance responses are usually made within the defined time periods. Exceptions occur when materials (eg plants or signage) are unavailable, or for tree maintenance which must be prioritised against other Open Space tree work.

Consultation results indicate that the community is satisfied with the quantity and location of parks and most assets. Several survey responses included comments suggesting more rubbish bins are required, more off leash dog exercising facilities are needed and there was interest shown in a second skate park. Actions to help meet the demand for unleashed dog exercise areas, and a review and update of the Skateboard and Rollerblade Facility Development Plan (1998) are included in the 2013 Willoughby Open Space and Recreation Action Plan.

Improving “access for all” to parks is an ongoing project, and improved access is considered in all park projects. A separate amount for access improvements is included in the parks capital works budget each year to use for projects such as providing all access parking spaces, smooth wide pathways and specially designed bubblers able to be used by people of all abilities.

The level of service provision deemed appropriate for most criteria are defined for each asset class, whilst some criteria are still under development. These are summarised in Table 3.4.

Table 3.4 Performance targets for park assets

Service criteria	Level of Service	Measurement Scale	Technical Performance Target	Current Performance (estimated)
Asset class: Fences				
Quality	Physical condition	% assets within condition threshold	80%	80%
Quantity	Number of services	*	*	*
Capacity	Appropriate to demand	*	*	*
Functionality	Fitness for purpose	*	*	*
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection within 24 hrs 90%. Repair 1-2 weeks 80%.	90%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	90%	Not audited.
Asset class: Furniture				
Quality	Physical condition	% assets within condition threshold	80%	80%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection within 24 hrs 90% Repairs 80%	Make safe 90%, repairs 80%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	90%	<90%
Asset class: Irrigation				
Quality	Physical condition	% assets within condition threshold	80%	100% (4 sites only)
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe 90%, repair 80%	Make safe 90%, repair 80%
Legislative compliance	Compliant or not	Y, N or N/A	Compliance with Australian Standards	Unknown
Asset class: Memorial Plaques				
Quality	Physical condition	% assets within condition threshold	80%	90%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection 90%, repair 80%	90%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	N/A	N/A
Asset class: Garden Features				
Quality	Physical condition	% assets within condition threshold	80%	80%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection within 24 hrs 90% Maintenance 80%	Make safe 90%, repairs 80%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	N/A	N/A
Asset class: Turf				
Quality	Physical condition	% assets within condition threshold	80%	80%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe 90%, repair 80%	Make safe 90%, repair 80%

Service criteria	Level of Service	Measurement Scale	Technical Performance Target	Current Performance (estimated)
Legislative compliance	Compliant or not	% sites compliant with relevant standards	N/A	N/A
Asset class: Signage				
Quality	Physical condition	% assets within condition threshold	80%	70%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection 90%, repair 80%	Make safe 90%, repair 80%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	N/A	N/A
Asset class: Skate Park				
Quality	Physical condition	% assets within condition threshold	100%	100% (1 site only)
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe 90%, repair 80%	Make safe 90%, repair 80%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	90%	Unknown
Asset class: Bike Track				
Quality	Physical condition	% assets within condition threshold	100% (2 sites only)	50%
Responsiveness	Inspect, make-safe or repair	% responses within defined time period	Make safe/initial inspection 90%, repair 80%	90%
Legislative compliance	Compliant or not	% sites compliant with relevant standards	90%	Unknown

4. Future demand

This section assesses current and likely future demand, and presents demand management strategies to ensure that the needs of the community continue to be met.

4.1. Demand forecast

The size, growth rate and characteristics of a population are key indicators of sport and recreation needs and demands. (PEP 2009)

Key factors that will influence the needs and demands for open space and recreation in Willoughby include

- an increasing population, which will result in increased use of existing open spaces and recreation facilities, demand for additional recreational opportunities and expectation for more/better facilities;
- changing demographics of the community, particularly an increasingly aging and multi-cultural population;
- increasing residential density, which results in an increasing population of residents and workers who use open space and recreation facilities resulting in pressure on existing spaces, competition for limited space, and potential conflicts;
- increasing fuel costs which will affect transport modes used to access open space and recreation facilities;
- recent trends to a wider range of recreational activities such as mountain bike riding, skate boarding, linked walking and cycling, water play, adventure play and exercising and personal fitness activities;
- changes to legislation and strategic recreation and open space planning at State and regional levels;
- the widespread adoption of “access for all” principles in open space and recreation facility planning, design and construction;
- increasing concentration on health promotion and education, especially in response to concerns about childhood obesity and a growing interest and awareness in physical fitness and healthy living among all age groups;
- new activities are constantly emerging as a result of overseas trends and cultural diversity (PEP 2009)
- participation across a wider period of the day and week
- growth in concern for the protection of, but more recreational use of, the natural environment (NSW Planning 2010, p 21)

Feedback from the 2013 community engagement programme indicated that there is recognition in the community of the increasing demand on existing open space.

Further information including statistics about Willoughby’s population characteristics and their implications for recreation needs and demands in Willoughby are included in the Recreation and Open Space Issues Paper (PEP 2009). Following are some of the key characteristics:

In 2021:

- the most populous forecast age group will continue to be 35-49 year olds (17,462 persons)
- the number of people aged under 12 is forecast to increase by 1,215, representing a rise in the proportion of the population to 14.1%
- the number of people aged over 70 is expected to increase by 2,329 and represent 10.8% of the population

In 2031

- Chatswood CBD, Artarmon and Chatswood East are the suburbs forecast to have the highest populations in 2031

- Chatswood CBD (+4,406) and St Leonards (+1,820) are the suburbs forecast to have the biggest population growth.
- The populations of Castlecrag and North Willoughby-Willoughby East are forecast to decrease slightly between 2013 and 2031. There is also predicted to be minimal dwelling growth in Castle Cove – Middle Cove.
- An extra 7,300 jobs in Chatswood CBD, 3,250 in St Leonards and 7,600 in industrial lands of Artarmon and East Chatswood

The Australian Bureau of Statistics 2009-10 Multipurpose Household Survey results show that walking for exercise was the most popular activity for participants across all Australian states and territories for people aged 15 years and over during the 12 months prior to the survey. The relatively high participation levels for sports such as soccer that are played on associated sportsgrounds will also affect demand for park assets such as seating, bubblers and BBQs.

National surveys of participation by children aged 5 to 14 years in leisure and cultural activities outside school hours and away from home were undertaken in 1999-2000, 2003 and 2006 (Australian Bureau of Statistics, 2000, 2004, 2006). The most popular non-organised activities for children in NSW are cycling, skateboarding / rollerblading and swimming.

4.2. Demand management plan

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.

Whereas demand management plans for some asset classes may include strategies to reduce use of an asset in order to manage demand (eg increasing use of public transport to reduce traffic using roads), increased use of park, playground and sports facilities is to be encouraged to improve community health and wellbeing.

To meet the needs of an increasing and changing population, open space and recreation opportunities should be:

- diverse, incorporating settings and facilities to meet the needs of various age groups;
- accessible, particularly near public transport;
- high quality and durable;
- flexible, allowing for multiple users at different times (PEP 2009)

Open Space areas are provided by a variety of organisations, including Council, state government and private recreation providers. Neighbouring local government areas also contain Open Space.

Opportunities identified to date for demand management are shown in Table 4.1.

Table 4.1 Demand Management Plan Summary

Service Activity	Options For Meeting Demand Challenges (NSW Department of Planning, 2010)	Demand Management Actions
Providing new parks	Using alternative, commercial facilities and venues for recreation on an opportunistic basis.	<p>Open Space & Recreation Plan 2013:</p> <p>Implement new public spaces for residents and workers in The Concourse (complete) and The Chatswood CBD, Market Gardens Park, Gore Hill Parklands and St Leonards CBD.</p> <p>Investigate opportunities for small local parks in industrial areas in East Roseville and Artarmon.</p> <p>Actively pursue opportunities for additional public open space in redevelopments, especially in high density areas along the Pacific Highway corridor in Chatswood, Artarmon, St Leonards; and areas adjacent to main roads.</p> <p>Support and pursue opportunities for additional youth recreation facilities in new developments in the Chatswood CBD and in industrial areas.</p>
Upgrading existing parks	Converting or adapting existing open space	<p>Prepare & implement existing and new Master/landscape plans for all parks</p> <p>Provide picnic and BBQ facilities</p> <p>Investigate additional sites for unleashed dog exercise areas & increase awareness of existing sites.</p> <p>Review & implement the Skateboard and Rollerblade Facility Development Plan, and support establishment of such a facility on CBD rooftops and carparks.</p> <p>Include hang out spaces for young people when upgrading parks</p> <p>Prepare & implement BMX and mountain bike action plan</p> <p>Provide perimeter walking paths and promote existing walks and recreation areas suitable for older people.</p> <p>Implement DDA Action Plan</p>
Managing existing parks	Maintenance actions should be directed to efficient resource use	<p>Service level hierarchies and maintenance visit frequencies have been developed and will be reviewed to ensure resources are allocated appropriately. Financial modelling will help ensure renewals of existing park assets take place as required. Use technology advancements to improve efficiencies (eg current use of outlook on smartphones to schedule park maintenance visits).</p>

4.3. Changes in technology

Technology changes are forecast to affect the delivery of services covered by this plan in several ways. These are listed in Table 4.2. Most of these changes relate to increased efficiency, lower maintenance costs and extended asset lives, all of which will enable Council to deliver higher levels of service to the community from the existing asset stock.

Table 4.2 Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Implementation of asset management system	<p>Key areas of concern in service delivery will be identified and addressed as implementation progresses and more data becomes available on level of service criteria. Service provision is also expected to become more efficient, enabling increased service delivery.</p>

Technology Change	Effect on Service Delivery
Water harvesting, Water Sensitive Urban Design (WSUD), irrigation system technologies, water use management	High installation costs v environmental benefits. Service provision improved if water available for maintenance during future drought periods. More efficient irrigation systems available for replacements (eg Beauchamp Park garden beds, KISS system Garden of Remembrance).
Smartphone QR code readers	Interpretive signage may be replaced with electronic systems. In 2013 QR codes are being installed on posts along Castlecrag walkways as a trial, providing information about points of interest. Costs include information collation, website setup and installation of posts and codes.
Improvements in solar & LED lighting	May be possible to provide lighting in areas where power is not currently accessible. Improved lighting quality and lower running costs.
Other non carbon technologies replacing fossil fuels	Effect on price of utilities will affect service delivery. Some assets relying on older technologies may become obsolete.
Technological changes in general community life	Provision of high quality outdoor recreation services to attract people outdoors becomes more important.
New activities are constantly emerging as a result of the increasing impact of technology on leisure choices, including computer games and new equipment such as scooters.	Modification or provision of new assets required to cater for new activities, equipment e.g. paths for scooters

Changes apart from technological changes are listed in Table 4.3

Table 4.3 Other Changes Affecting Service Delivery

Change	Effect on Service Delivery
Focus on sustainable planning, design and construction	Use of different materials, local suppliers.
Materials price fluctuations	e.g. price of steel and concrete has significantly increased the cost of assets such as picnic shelters and pathways.
Labour shortage	Availability of skilled staff affects the quality and timing of service delivery.
Perceptions and incidences of crime	Design of recreation spaces, particularly through adopting Crime Prevention through Environmental Design principles, increased maintenance costs for repairs and graffiti removal.
Climate Change	Areas are impacted by more frequent drought events and extreme weather days, less rainfall and water restrictions. Water storage and recycling, irrigation system operations, turf management practices and shade provision are all affected by these changes. (Dept Planning 2010)

4.4. New assets from growth

The new assets required to meet growth will be constructed by Council as appropriate.

The public open space areas of Willoughby City have not substantially changed in quantity or total area since the Council's first Open Space Plan in 1996. A firm direction from the Government's Strategy (NSW Govt Metropolitan Strategy 2005) is that councils need to improve their existing open spaces. This approach supports the long term shift away from quantity based provision of open space in established areas to a needs- and service-based approach. Opportunities for the creation of new parks are limited by the high cost of purchasing land in the City and its highly developed nature. Recreation providers are finding many constraints to providing more recreation opportunities due to shortage of land, and limited resources. More resources are being directed towards improving the quality of recreation facilities and spaces to increase their use capacity, rather than developing new spaces and facilities.(PEP 2009).

Feedback from the 2013 Community Engagement Programme included agreement with this approach. There was recognition amongst participants that upgrading, redesigning and improving the quality of existing parks would be necessary as population increases.

The programmed upgrades to existing assets and installation of new assets that are related to demand management are as follows:

- Upgrade and new pathways
- New BBQs and furniture (including group picnic shelters)
- “Access for All” improvements
- New spectator seating
- Upgrade and new lighting
- Definition and upgrade of park entrances
- New furniture associated with new and upgraded playgrounds
- Stormwater and water harvesting treatments
- New parks as listed in Table 4.1 Demand Management Plan Summary

Individual project costs are listed in Appendix B – Capital works program. Acquiring these new assets will commit council to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. These whole-of-life costs are identified and considered in developing forecasts of future operating and maintenance costs included in Section 5 Lifecycle management plan.

5. Lifecycle management plan

This section details how Council plans to manage and operate the assets covered by this Plan to achieve target levels of service (Section 3.4).

5.1. Background data

5.1.1. Physical parameters

Council is responsible for a variety of assets within 81 passive recreation areas across approximately 70 hectares. Assets provided to enhance the enjoyment of these spaces include gardens and lawns, seating, picnic tables and shelters, BBQs, bubblers, bins, a skate park, dirt bike tracks, fencing, fountains, memorials, artworks and signage. For more information about assets covered by this Plan, refer Section 2.1 Background, which includes a summary of the dimensions and replacement cost of these assets (Table 2.1). and a map showing the locations of parks and reserves (Figure 2.1).

Data collection for the assets covered by this Plan has been completed but confidence in the data varies depending on method of collection. The types of assets covered and the status of asset data are provided in Table 5.1.

Table 5.1 Data available for the assets covered by this Plan.

Asset category	Data confidence %	Status of data
Artwork	90	Hand held device on site
Bike Rack	90	Hand held device on site
Memorials	100	Hand held device on site
Water Features (fountains)	100	Hand held device on site
Sandstone Pathway Edging	100	Hand held device on site
Spectator Seating	100	Hand held device on site
Stone Stepped Seating and Firepit	100	Hand held device on site
General Fencing	60	Fence heights estimated only. Lengths marked using hand held device then measured using aerial photos.
Bollard	90	Hand held device on site
Wall	60	Wall heights averaged and estimated only. Lengths marked using hand held device then measured using aerial photos.
Bench	90	Hand held device on site
Picnic setting	90	Hand held device on site
Gazebo/Shelter	90	Hand held device on site
Garden (m ²)	40	Measured for a sample of parks and extrapolated.
BBQ	90	Hand held device on site
Bin	90	Hand held device on site
Bubbler	90	Hand held device on site
Flagpole	100	Hand held device on site
Natural Turf (ha)	70	Based on parks areas from annual mowing contract
Irrigation	100	Known
Plaque	90	Hand held device on site

Asset category	Data confidence %	Status of data
Plaques (wall plaque, Garden of Remembrance)	100	Known
Sign	90	Hand held device on site
Skate park	100	Known
Dirt bike track	100	Known

Confidence in information about passive recreation assets has improved since the last version of this Asset Management Plan, as collection of passive recreation data was completed in 2011/2012. Information that was previously based on extrapolation of data from a representative sample of parks has now been updated to include the completed asset inventory. Trial data collection took place at Willoughby Park in May 2011 using a hand-held GPS data recording device, and at a group of small parks using paper spreadsheets and printed aerial photos. Asset information such as location, condition, construction material, manufacturer and dimensions was collected using these two methods. Following the trials, the use of hand held devices was considered the most appropriate method and was subsequently used to collect parks data during June to September 2011. The device's GPS feature was not used, as manual marking of asset positions using the device produced more accurate results.

Since garden features represent the highest total replacement cost of all asset classes and the data confidence for that class is quite low, a more accurate measurement will be prioritised in future revisions of this plan.

As implementation of Council's asset management system progresses, and all asset works are recorded, the reliability of data will increase.

5.1.2. Asset capacity and performance

Council's services are generally provided to meet design standards or guidelines where these are available. Locations where deficiencies in service provision or asset performance are known are detailed in Table 5.2

Table 5.2 Known service performance deficiencies

Location	Service deficiency	Strategy to address deficiency (PEP 2012)
All parks	Access to parks for people of all abilities.	An additional recurrent Priorities Improvement Program (PIP) budget has been introduced called "DDA Action Plans/Disability Access-Actions". These funds are used to implement Access Improvement Plans at Willoughby Park and Bicentennial Reserve, and fund modifications and new assets at Chatswood Park, Bales Park and other parks as opportunities arise. Access improvements are considered in all park projects.
	Youth recreational facilities such as BMX style bike tracks and Skateboard and Rollerblade Facilities.	Review, update then implement the Skateboard and Rollerblade Facility Development Plan (1998). Support the establishment of a rollerblading/skateboard facility on suitable rooftops in the CBD and/or in suitable carparks. Prepare and implement an action plan for BMX and mountain biking.
	Designated unleashed dog exercise areas	Investigate additional sites for trials of unleashed dog exercise areas. Increase awareness of existing unleashed dog exercise areas.

Deficiencies in the supply of usable open space were identified in the mid-1990s in Artarmon, South Willoughby, Naremburn, North Chatswood and South Chatswood. To attempt to address these deficiencies since then, Council has:

- acquired land through Section 94 contributions to construct parks such as Mashman Park and Whitton Park.
- purchased land as part of The Concourse development in Chatswood CBD.
- improved the recreational condition of parklands such as Bicentennial Reserve and Flat Rock Gully.

5.1.3. Asset condition

The distribution of condition ratings amongst the assets covered by this Plan is shown in Figure 5.1. Council rates the physical conditions based on a standard 0-5 scale, where zero represents a brand new asset and five is the end of the expected life. For detail regarding the condition rating scale, see the AMIS.

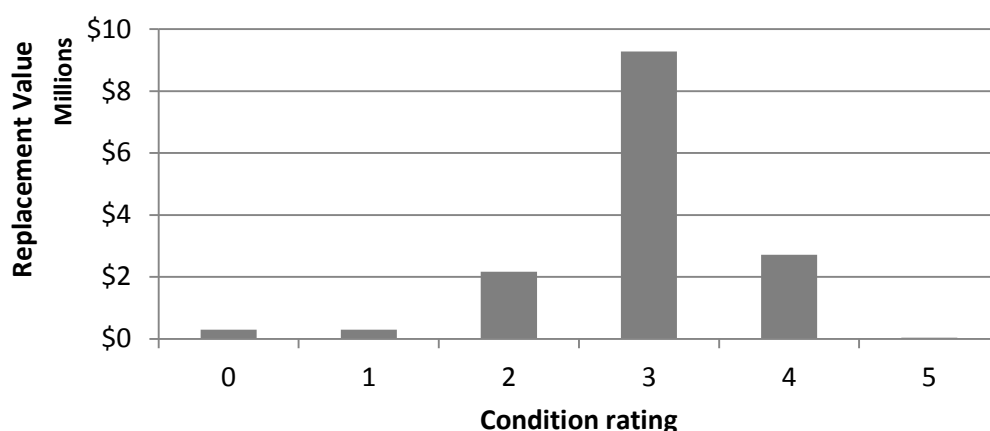


Figure 5.1 Distribution of physical condition ratings

The majority of park asset types have an average condition of 3 which is considered to be adequate in the short term but raises concerns over the long term if intervention does not take place. This is also the condition rating category with the largest proportion of the asset stock, and these will require careful monitoring as they continue to deteriorate, so that future renewals can be staged in a financially sustainable manner. A significant portion is rated 2 and is therefore in good condition. Very few assets are in brand new or very good condition and even fewer have reached the end of their lives.

5.1.4. Asset valuations

Council values all assets at Fair Value. The assumptions and calculation methods associated with valuations are documented in Council’s Asset Valuation Methodology. Valuations for the assets covered by this Plan are provided in Table 5.3.

Table 5.3 Valuations for assets covered by this plan

Asset type	Current replacement cost	Depreciated replacement cost (fair value)	2012/13 depreciation expense
All assets covered by this Plan	\$14,754,006	\$11,973,469	\$398,911

Indicators of Council’s financial sustainability can be derived from fair value figures. These are reported in Table 5.4.

Table 5.4 Financial sustainability indicators for assets covered by this Plan

Indicator	Calculation method	Working	Result
Asset consumption	2012-2013 depreciation / depreciable amount * 100	\$398,911/\$7,473,758 x 100	5.3%
Asset renewal	2012-13 renewal spend / depreciable amount * 100	\$72,129/\$7,473,758 x 100	1%
Asset upgrade	2012-13 capital spend / depreciable amount * 100	\$278,435/\$7,473,758 x 100	3.7%

A consumption rate that is higher than the renewal rate indicates that assets within parks are probably not being renewed in a timely fashion. It would be unreasonable to expect these two rates to match exactly as a number of assumptions involved in calculating valuations need to be (and will be continually) refined., however they should be relatively close. It is likely that greater expenditure is required to maintain acceptable levels of service from Council's existing asset stock within parks.

The upgrade rate, whilst not significantly high, indicates that any existing funding shortfalls will be exacerbated in the future because the increases in the overall asset stock will not be matched by funding. This could further compromise Council's ability to provide acceptable levels of service unless appropriate planning measures are put in place. This Plan is a crucial part of that process.

5.2. Risk management plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process is documented in the AMIS and identifies credible risks, likelihood of risk events occurring and consequences should the event occur. Risk ratings have been developed so that risks may be evaluated and, where non-acceptable, risk treatment plans developed. Risks for which risk treatment plans are required are listed in Table 5.5.

Table 5.5 Critical risks and treatment plans for assets covered by this Plan

Asset type	What could happen	Risk rating	Risk treatment plan
Parks General	Sunburn	High	Provision of shade (from trees, picnic shelters) is considered when parks are designed and upgraded, and when locations for new assets are being determined.
	Crime/anti-social behaviour	Very High	Use of Safer By Design principles, night patrols by security contractors, lighting.
	Injury from low or falling tree branches, fruit	High	Dead wood removed from trees in high use areas, trees under-pruned to remove low branches that may be a hazard, access ways are kept clear. Bunya cones removed from trees and warning signage erected each year.
	Financial crisis, funding not available for renewals or upgrades.	High	None at present.
	Changes to Australian Standards or legislation result in modifications required.	High	Maintenance budget prioritisation of work, application for PIP funding if more significant modifications required.
	Health effects of passive smoking	High	No smoking in open space areas policy adopted, signage installed.
Footpaths	Trip/fall	High	Hazards identified in regular maintenance staff site inspections. Handrails/fencing installed where significant drop or slope.

Asset type	What could happen	Risk rating	Risk treatment plan
Turf	Trip/fall due to hidden objects or uneven surface.	High	Mow turf areas keeping grass to appropriate height. Maintenance run sheets include turf repairs and repair uneven areas.
BBQs	Burn	High	Installed in plain view to ensure any children near the BBQ can be clearly seen. Safety Push Button Delay Systems fitted to prevent young children from starting BBQs. BBQs have bench top with 100mm protection zone around the hotplate to reduce the risk of small children burning themselves if they grasp the edge of the bench.
Bike Tracks/Skate Parks	Falls, collisions, property damage.	High	Regular "site cleanup" and inspections of skate park by Chatswood Park maintenance staff. Weekly bike track inspections/cleanups by contract staff. Appropriate safety warning signage in place. Specialist consultants advice sought on maintenance and design requirements. Perform regular site meetings with user group delegates to address issues with the tracks.
	Unofficial tracks constructed through bushland areas damaging vegetation and disturbing fauna habitat.	High	Provide official bike tracks and liaise with riders.

Regular site clean-ups and inspections are carried out by park maintenance staff. Site inspections include identifying hazards such as broken glass, sticks, trip hazards, overhanging dead tree branches and damage to assets. Hazards are eliminated at the time of the inspection if possible, or made safe until such time as required materials or time are available. The frequency of the inspections varies according to the hierarchy of the park e.g. inspections are completed every day at the Garden of Remembrance in Chatswood, and once per month at Elizabeth Park, Northbridge.

Of particular note in the list of standards in Table 5.6 are the Safer By Design principles, the use of which aims to minimise crime and anti-social behaviour including vandalism and graffiti, and help to ensure park and playground users feel that they are in a safe environment. The principles include fostering a strong sense of community ownership of parks, provision of security lighting in appropriate locations, maximising casual surveillance from surrounding properties and providing clear entrances, exits and pathways through the parks.

5.3. Expenditure plan

Expenditure is calculated over a 20 year period based on current levels of expenditure and projections of funds required to meet target levels of service.

Two levels of funding are considered:

- (1) the base case, where expenditure follows current trends;
- (2) the sustainable case, where target levels of service are achieved and funding shortages may exist.

The types of expenditure covered include maintenance and operational, renewal, upgrade, new and disposal. These are defined in the AMIS. The method of predicting future expenditure to achieve target levels of service and the assumptions applied to modelling techniques are also explained in the AMIS.

Standards and specifications relating to park asset maintenance, renewal, upgrade and new work listed in Table 5.6.

Table 5.6 Standards and specifications adhered to during asset-related works

Standard reference or document #	Name and/or description
Safer By Design/CPTED (Crime Prevention through Environmental Design) Principles	Aims to minimise crime and anti-social behaviour.
AS 1725-2003	Chain-link fabric security fences and gates
AS 1725-2003 AS 2423-2002	Coated steel wire fencing products for terrestrial, aquatic & general use
BCA	Building Code of Australia (fencing)
AS 2156.2-2001	Walking tracks Part 2:Infrastructure Design section 3 Safety from falling
AS 4123	Mobile waste containers
DIN EN 840	European standard for the manufacture of mobile waste containers.
RAL	Quality mark- litter/sulo bins
AS 4417	Marking of electrical and electronic products to indicate compliance with regulations (BBQs)
AS 1428	Design for Access and Mobility Parts 1-4
AS5200	Technical specification for plumbing and drainage products (bubblers)
AS/NZS 3718	Water supply - Tap ware (bubblers)
AS 2416	Design and application of water safety signs
AS 2416 AS 2342	Development, testing and implementation of information and safety symbols and symbolic signs
Jardine Group for State-wide Mutual (2007)	Best Practice Manual - Signs as Remote Supervision
AS 3500	Plumbing and drainage (water supply/water features)
AS 3000	Electrical installations. Known as the Australia/NZ Wiring Rules (water supply/water features)
AS/NZS 60598.2.18:1998	Luminaires (water supply/water features)
International Mountain Bike Association (IMBA)	BMX bike track design standards/ guidelines

Park assets have not been audited for compliance with these standards to date, but this audit is included in Section 8.2 Action plan for improvement.

5.3.1. Maintenance and operational expenditure projections

Activities included as maintenance and operational expenditure are defined in the AMIS. The past *actual* maintenance expenditure (as opposed to the allocated maintenance budget) trend for the assets covered by this Plan is shown in Table 5.7 and includes operational expenditure.

The 2011-2012 expenditure includes some playground maintenance costs completed by Council staff (difficult to separate in the financial system) following discontinuation of the playground cleaning contract in January 2012 for several months. This may partly explain the increase from the previous year.

The budget for parks includes an internal property charge budget for maintenance work on buildings associated with parks. This expenditure has increased over the years, comprising only 3.6% of the total parks and playgrounds budget in 2009/10 but rising gradually to 10% in 2012/13.

Population increase and improved facilities following park upgrades have resulted in increased asset stock and popularity of the parks. This has then resulted in more wear and tear and increased maintenance requirements. In response an additional recurrent Priorities Improvement Program (PIP) budget was

introduced in 2008/2009 called “Enhanced service levels park maintenance”. This funding was used to employ a casual agency staff member as required. In subsequent budgets, this amount was added to the general maintenance budget rather than as a separate recurrent PIP budget, and has been used for the same purpose.

Table 5.7 Actual maintenance expenditure history

Financial year	Maintenance expenditure
2006-2007	\$970,088
2007-2008	\$1,204,510
2008-2009	\$1,187,923
2009-2010	\$1,190,715
2010-2011	\$1,185,796
2011-2012	\$1,251,046*
2012-2013	\$1,207,382

Annual maintenance expenditure is currently equivalent to 8.3% of the total replacement value reported in Table 2.1. Community consultation results indicate that current levels of maintenance of parks assets are acceptable. The 2013 consultation programme results and results of previous community satisfaction surveys are included in Appendix D – Levels of service.

Maintenance expenditure is expected to increase in line with increases to asset stock through upgrade and new capital works. New pathways, BBQs, furniture, lighting, spectator seating and park asset upgrades will all require maintenance/operational expenditure, and there will be a maintenance shortfall if the maintenance budget is not increased to represent 8.3% of these new assets. In order to be financially sustainable, maintenance expenditure needs to be maintained at 8.3% of total asset stock replacement value.

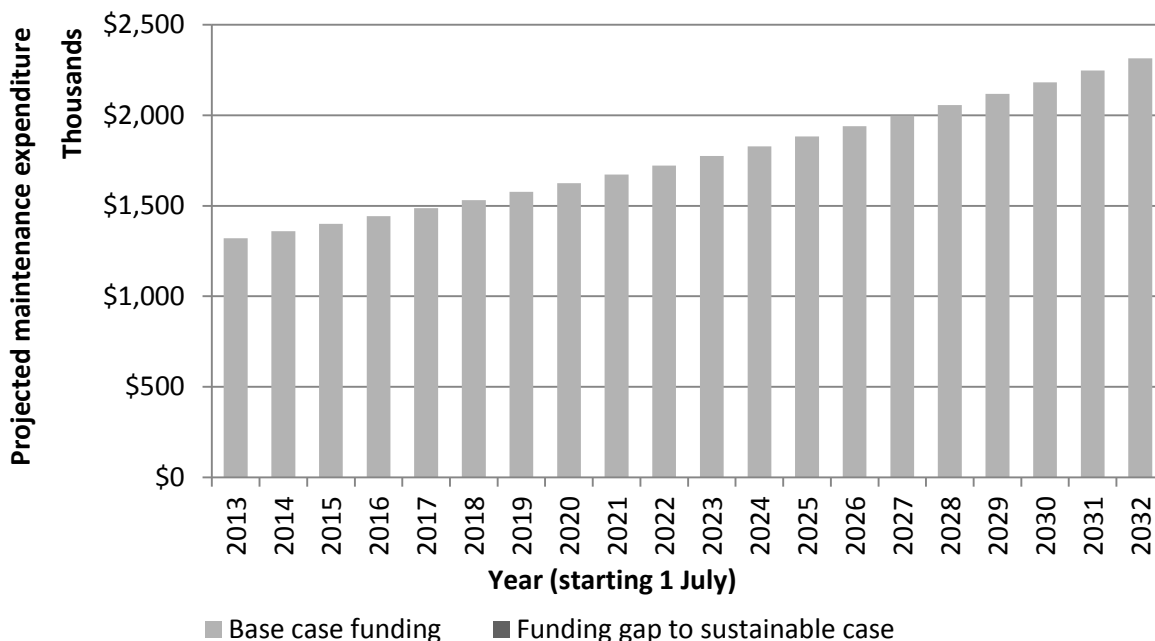


Figure 5.2 Projected maintenance expenditure under the base and sustainable cases.

Maintenance expenditure is also expected to increase as asset condition declines, however Council does not have data to quantify the link at this stage.

5.3.2. Renewal expenditure projections

Renewal expenditure depends on levels of service and projections are calculated using modelling techniques and assumptions documented in the AMIS.

There is an existing backlog of renewals that is unfunded. Regardless of existing backlogs, additional renewal expenditure may be required in the future as a large number of assets reach their intervention point at the same time. Planning for these periods of intense expenditure is crucial. The modelling technique does have limitations which are also documented in the AMIS but still provides a good estimate of long term average funding requirements.

Table 5.8 shows the survey responses of the Citizens Panel to a question about the acceptable period of time for Council to address a backlog of work so that all assets meet community expectations. 93% of respondents thought that the backlog should be addressed within 10 years.

Table 5.8 Acceptable Time to Address Backlog (Citizens Panel Survey)

Response	Percentage of Total Responses
0-5 years	40%
5-10 years	53%
10-20 years	7%
20-50 years	0
50+ years	0

For the assets covered by this Plan, the cost of renewals is based on knowledge about actual treatment costs. The difference between current funding levels (base case) and projected required renewal funding (sustainable case) is shown in Figure 5.3.

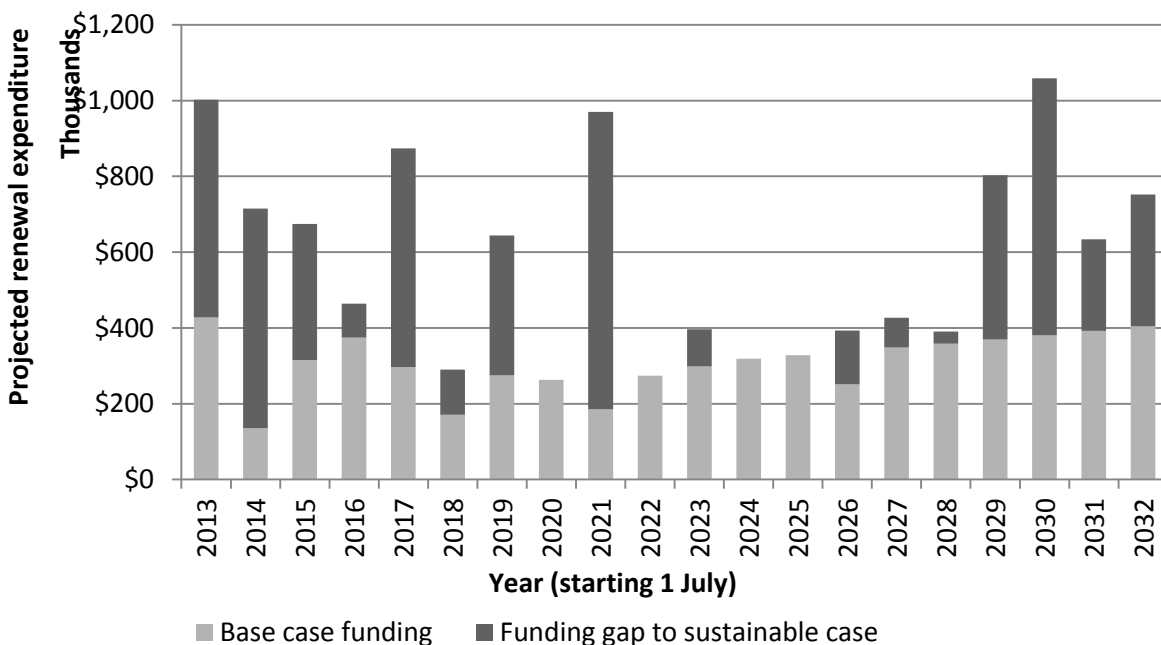


Figure 5.3 Projected renewal expenditure under the base and sustainable cases.

Where funding shortages mean that renewals cannot be completed in a timely fashion, the asset pool is expected to decline in condition overall. Figure 5.4 shows the distribution of condition by replacement value.

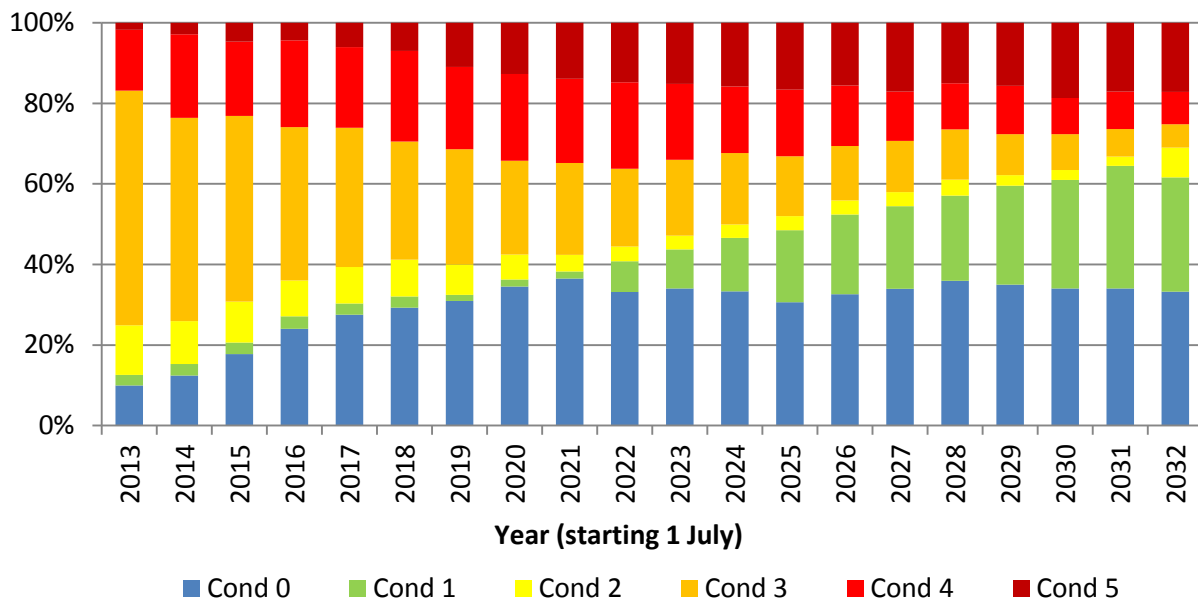


Figure 5.4 Projected asset average condition and distribution under the base case funding

The assets representing the highest proportion financially of replacement costs are garden beds, turf and general fencing. The data confidence level for garden beds is low. Measurement of their area has been based on estimates only, and the most appropriate renewal modelling methodology for “green assets” such as garden beds and turf is still to be determined. Improvements to data accuracy may result in changes to lifespans, replacement costs and areas for these assets.

Where renewal funding falls short of requirements, a prioritisation method is applied to ensure that the highest risk and highest priority assets are renewed first or, in the absence of high risk assets, renewals are carried out in the most financially efficient manner possible

The majority of park asset renewals take place as part of capital upgrade projects, so the prioritisation process for capital projects is therefore used as described in section 5.3.3 “New and upgrade expenditure projections”.

5.3.3. New and upgrade expenditure projections

New or upgrade capital works are defined in the AMIS. For the assets covered by this Plan, new and upgrade works are identified from

- Master plans developed for the park following targeted community consultation
- Willoughby Open Space and Recreation Plan completed by Parkland Environmental Planners 2013.
- Technical knowledge of Parks Assets Co-ordinator
- Land developments (e.g. Mashman Park, Market Gardens Park)

Each project has been given a priority ranking of high, medium or low. The rankings were determined by considering factors such as asset condition, capacity and functionality as well as any other factors that are directly relevant for the asset class such as demographic forecasts, community support and compliance with standards, but no formal prioritisation matrix was used. Actions with high priority were then programmed before medium and low ranked projects, and all projects were then assigned a number referring to their order of implementation. In future, the prioritisation matrix currently used for sportsgrounds projects will be refined for use for passive recreation projects. The sportsgrounds matrix will need to be simplified to enable the large number of passive recreation projects to be given a score.

As safety is such an important consideration for the playgrounds asset class, playgrounds projects are prioritised ahead of park projects. Park and playground budgets are combined in Council’s financial system, known as the “Non Organised Open Space” budget. Capital works allocations for Non Organised projects are firstly directed to playground renewal/upgrade projects according to the fifteen year cycle, then the remainder used for parks projects.

The prioritised capital program is further adjusted to maximise efficiency. Projects may be delayed or brought forward in order to work on multiple assets in one location in the same year (e.g. they are often aligned with the programming of playgrounds projects), or held off to avoid subsequent negative impacts from other scheduled projects.

The total value of planned new and upgrade works for the assets covered by this Plan is \$9,188,760, of which only \$593,331 could be completed under the current levels of expenditure (base case). If those works that can’t be completed under current funding levels address a known service gap or demand issue (see Section 4.2) they are planned for under the sustainable case. The difference between current funding levels (base case) and projected required capital funding (sustainable case) is shown in Figure 5.5.

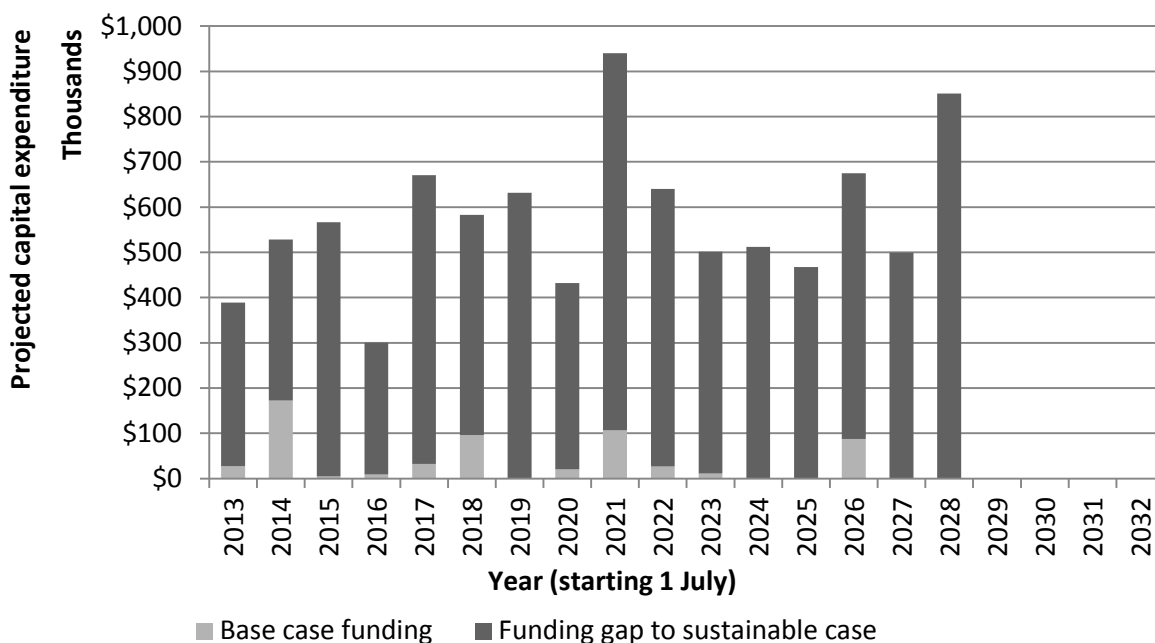


Figure 5.5 Projected capital expenditure under the base and sustainable case.

It should be noted that, since new and upgrade expenditure adds to the asset stock, increases in maintenance and probably also operational expenditure can be expected in conjunction with all capital projects.

5.3.4. Disposal plan

Disposals are defined in the AMIS. Assets identified for possible decommissioning and disposal are shown in Table 5.9 Assets identified for disposal. These assets will be further investigated to determine the required levels of service and to determine options available for alternative service delivery, if any.

Table 5.9 Assets identified for disposal

Asset	Reason for disposal	Timing	Cash flow from disposal*
Narrow strip of land on the northern boundary of Currey Park	Extension of the Westfield car park. Conversion to car parking spaces is dependent on equivalent area/value of open space being made available in the Currey Park to Chatswood Park area.	Unknown	Unknown
Upper car park at Gore Hill Reserve to be removed	Site to be redeveloped in the future, area to be grassed in the interim (Masterplan)	Sustainable Case capital programme 2018	Cost - \$150,000. Funding from developer contributions-projects dependent on RNSH residential developments.
Small car park at Gore Hill Reserve, behind pavilion, to be removed	New playground to be constructed on the site in the future (Masterplan)	Sustainable Case capital programme 2019	Cost - \$70,000. Funding from developer contributions-projects dependent on RNSH residential developments.
Car park at Naremburn Park to be reduced by 8 spaces	Partial disposal to allow for new entrance to bocce courts (Masterplan 2008)	Sustainable Case capital programme 2022	Cost - \$10,000

Numerous disposals take place as part of the park upgrade, since these often involve removing assets for renewal or upgrade. Upgrade project cost estimates generally take the cost of removal into account.

Regarding land used for passive recreation purposes, Council's preference is to retain all areas of open space regardless of size as they contribute to the City's visual and environmental landscape. It is recommended that there should be no reduction in the total amount of open space, given the NSW Government's Metropolitan Strategy population projection for Willoughby City (PEP 2009).

5.4. Summary of future costs

For each of the funding scenarios (base case and sustainable case) the total projected expenditure is displayed in Figure 5.6 and Figure 5.7. Base case funding for renewal/capital works mean that Council is facing a shortage of funds for the assets covered by this Plan. Over the 20 year period, this shortage amounts to a total of \$13,878,782 or an average of \$346,970 per year.

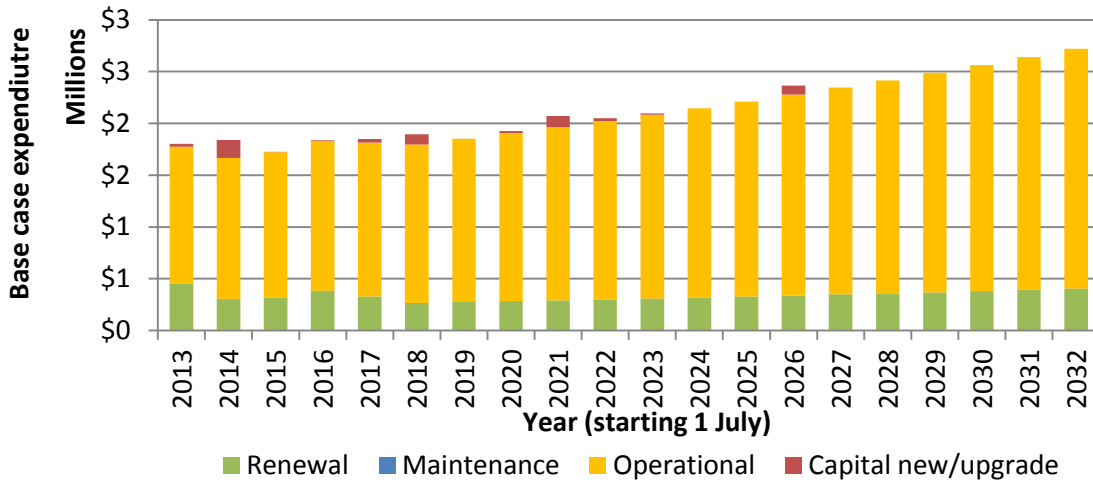


Figure 5.6 Projected 20 year asset expenditure under the base case

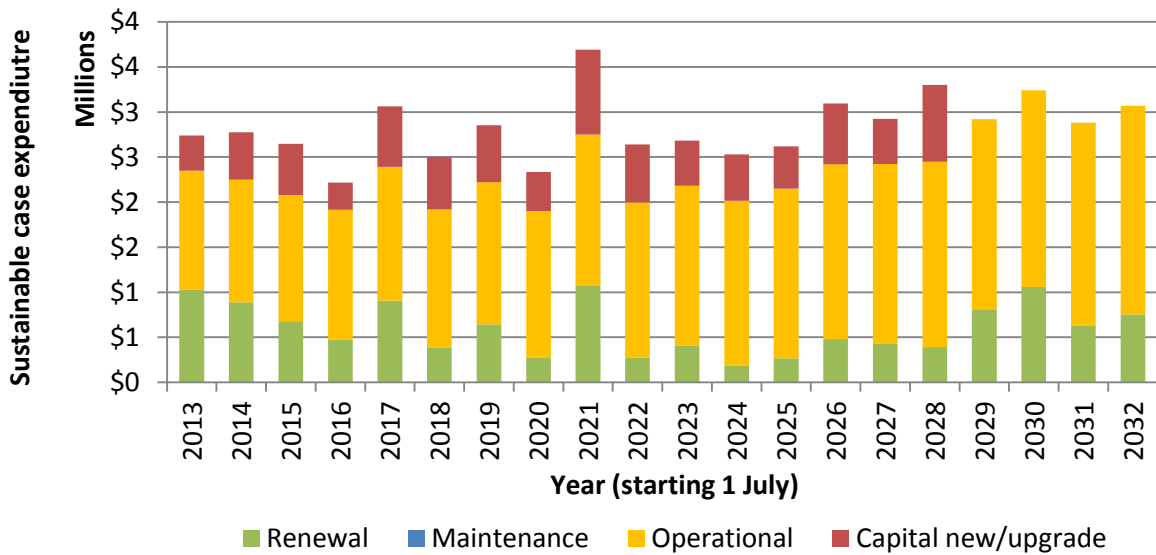


Figure 5.7 Projected 20 year asset expenditure under the sustainable case

These financial projections involve many assumptions, as detailed in the AMIS, and will be continually refined.

6. Financial summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan.

6.1. Financial statements and projections

Total projected expenditure under each of the two financial scenarios are presented on a single set of axes in Figure 6.1. Expenditure is not broken down into types.

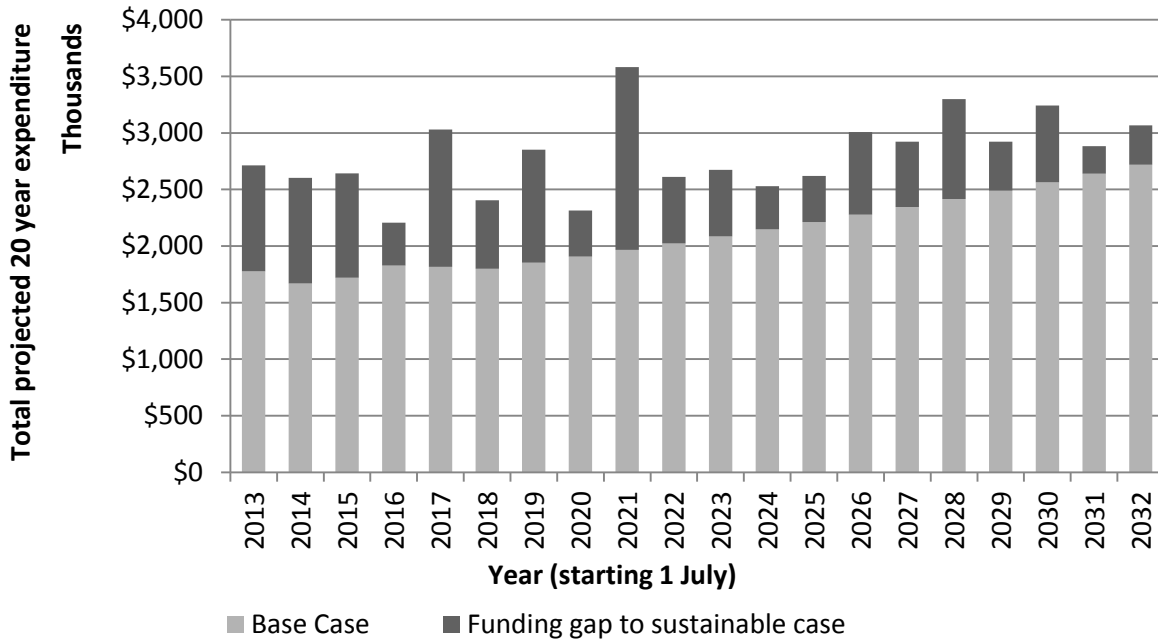


Figure 6.1 Projected 20 year expenditure for assets covered by this Plan

Inflation has been applied at a rate of 3% per annum but no allowance for discount rates has been made.

6.2. Life cycle costs and sustainability

Life cycle cost is the average annual cost of meeting target service levels. Life cycle costs include periodic asset renewals and regular maintenance, and operational expenditure where relevant. Life cycle cost can be calculated on an individual asset basis, and the total compared to current levels of expenditure for an indicator of financial sustainability.

A gap between life cycle cost and current expenditure gives an indication of whether the community is currently paying their share of the assets being consumed. Life cycle costing will be refined with each reiteration of this Plan as more information is collected about asset inventories, treatment costs and asset degradation. Life cycle costs for the assets covered by this Plan are provided in Table 2.1.

Table 6.1 Life cycle cost analysis

Life cycle cost (annual)	Life cycle expenditure (annual)	Life cycle gap
\$2,346,885	\$2,082,717	\$264,168

This Plan is the key to addressing the life cycle gap because it provides guidance on future levels of service and resources required to provide those services.

6.3. Funding strategy

The information from this Plan, including funding gaps, feeds directly into Council’s Long Term Financial Plan (LTFP). The LTFP should be consulted for all funding strategies.

The results of an online survey relating to the exhibition of the draft Willoughby Open Space and Recreation Plan 2013 indicated that joint partnerships and more “user pays” are the preferred funding approaches for open space improvements. Results are shown in **Error! Reference source not found.** below.

Table 6.2 Preferred funding strategy for open space improvements (draft OS & Recreation Plan online survey)

Response	Percentage of Total Responses
Work within existing budgets based on agreed priorities	35.3%
Joint partnerships where possible	61.8%
More ‘user pays’ for big ticket items	61.8%
Keep the parks and reserves low key/ don’t invest more	11.8%
Consider a dedicated Open Space and Recreation rate levy	32.4%
Other approach to funding improvements	14.7%

Community feedback from other surveys conducted during the 2013 engagement programme included suggestions that the community become more involved in park maintenance. Council’s bushcare programme has expanded to include “streetcare” and “parkcare” when interest has been shown in particular sites. Temporary assistance has been received from local residents who have shown interest in a project to help water newly planted gardens.

6.4. Valuation forecasts

Asset replacement values will increase as additional assets are added to the asset stock. Depreciation expense will vary according to the expenditure level, since depreciation patterns vary throughout the life cycle of assets. Fair value is expected to increase in line with additions to the new asset stock, but if assets are not renewed in a timely fashion the overall fair value is more likely to drop. Table 6.3 compares the current and projected total replacement cost, depreciation expense and written down value of all assets covered by this Plan under each of the two expenditure cases (base and sustainable).

Table 6.3 Asset valuation forecasts under the base and sustainable cases

Financial case	Year	Replacement cost (M)	Annual depreciation expense (M)	Written down value (fair value) (M)
Base case	1	\$14.8	\$0.4	\$11.97
	20	\$26.6	\$0.2	\$21.5
Sustainable case	1	\$14.8	\$0.4	\$11.97
	20	\$26.6	\$0.4	\$24.5

The replacement costs remain the same between year 1 and year 20, as new assets described in Sections 4.4 and 5.3.3**Error! Reference source not found.** and cannot currently be included in the financial modelling system producing these forecasts. As would be expected, the written down value is highest in year 20 of the sustainable case.

6.5. Key assumptions made in financial forecasts

The broad assumptions applied to all asset classes in producing financial forecasts are described in the AMIS. Assumptions that relate specifically to this asset class are as follows:

- Repair or renewal work results in asset condition being restored to new (condition 0)
- Assets repair and renewal costs will rise at the same rate as inflation rates index;

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

- Continued revision of assumptions relating to valuations such as useful life, pattern of consumption and residual values.
- Update renewal cost estimates as actual projects are completed to increase accuracy of estimates
- Review of activity numbers and financial accounts structures;
- Improve accuracy of garden beds measurements and locations

7. Asset Management Practices

This section summarises Council's current asset management practices in terms of software systems and business processes. All information that applies to Council as a whole can be found in the AMIS. Only information relating specifically to the assets covered by this Plan is covered here.

7.1. Accounting/financial systems

Using Council's existing financial system, project numbers are assigned to each sportsground location (although not individual assets at each location), and activity numbers and "natural account" numbers are used to provide further information about expenditure. The accuracy of the data obtained from the system is reliant upon the accuracy in which staff timesheets and purchase orders are completed. Accuracy is further affected by the difficulties involved with splitting purchase orders over multiple sites (such as would be required for oval line marking), and activating new combinations of numbers.

It is difficult to separate maintenance expenditure into the categories of reactive and planned, and maintenance expenditure from operational using the system. All are recorded under the single classification of "recurrent" expenditure.

Thresholds have been developed for the assets covered by this Plan to determine whether expenditure is classed as maintenance or capital. This information is held in Council's asset valuation methodology.

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7.2. Asset management systems

Council is in the process of implementing Infor Public Sector Suite as its corporate asset management system. Details of Council-wide implementation, including integration with other Council systems, can be found in the AMIS.

The status of asset management system implementation for the assets covered by this Plan is currently limited to the inclusion of parks spatial mapping in the system.

7.3. Information flow requirements and processes

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

- Data from the asset register on size, age, value, condition, remaining life (see asset valuation methodology);
- Unit rates for treatments/replacements and asset consumption patterns (see asset valuation methodology)
- Adopted service levels (Section 3.4 of this Plan)
- Projections of various factors affecting future demand for services (Section 4.1 of this Plan)
- Available budgets from the long term financial plan
- Long term capital project planning
- Outputs from renewal modelling
- Data on new assets acquired by Council and future disposals

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

- The works program
- The annual operational plan and budget
- The 4 year delivery program
- Required funding to address any renewal and maintenance gaps for the long term financial plan

Business processes in relation to the assets covered by this Plan are continually being improved

7.4. Standards and guidelines

This Plan has been prepared under the Division of Local Government's Integrated Planning & Reporting Framework with guidance from the IPWEA International Infrastructure Management Manual.

8. Plan Improvement and Monitoring

This section deals with the improvement of this Plan and the management of assets covered by this Plan, including performance measures, an action plan for improvement and review procedures.

8.1. Performance measures

The effectiveness of this Plan can be measured in the following ways:

- Integration of the contents of this Plan with the other documents that constitute the Integrated Planning and Reporting Framework, particularly the Resourcing Strategy.
- The level of deviation from previously published capital works programs and budgets.
- Improvement in data confidence.

The following improvements relating to the above measures have been made since the 2012 Asset Management Plan:

- The newly created full time position of Open Space Assets Co-ordinator was filled in 2012. The requirement for this position was identified in the Resourcing Strategy.
- Results of consultation with the community undertaken during 2013 have been used to determine intervention thresholds, maintenance response times and community levels of service relating to sportsgrounds maintenance.
- Capital thresholds for major types of work have been developed and documented in the Asset Valuation Methodology document

Performance measures relating to maintenance response times are listed in Appendix A – Maintenance and inspection program.

8.2. Action plan for improvement

Actions that can be undertaken to ensure this Plan is improved in the future are listed in Table 8.1

Table 8.1 Action plan for improvement

Task #	Task description	Officer Responsible	Resources required
1	Improve asset information and clarify responsibilities for retaining walls, lighting and footpaths in parks	Asset Management project team	
2	Improve accuracy of area and location garden bed data	Open Space Assets Coordinator and Parks Assets Coordinator	
3	Audit assets for compliance with standards listed in section 5.3	Open Space Assets Coordinator and Parks Assets Coordinator	
4	Further refine the objective prioritisation scoring system for all capital works projects, to include a scoring system to reflect true priorities	Open Space Assets Coordinator	
5	Improve estimates for asset replacement costs using recent quotes and expenses where available, and seeking local or regional benchmarks when they are not	Open Space Assets Coordinator and Parks Assets Coordinator	

Task #	Task description	Officer Responsible	Resources required
6	Load all asset inventory data and conditions to Council's AMS and customise system as required to ensure data integrity is maintained.	Asset Management project team	
7	Collect attribute data (in addition to condition) for all assets as required including capacity and functionality, based on an analysis of needs for data for both Valuations and AMS users.	Open Space Assets Coordinator and Parks and Reserves Coordinator	
8	Access the IPWEA Practise Note regarding condition rating of Open Space Assets when released (3-6 months time from January 2014). Review condition ratings, useful lives and degradation patterns and compare to My Predictor modelling to ensure accuracy.	Open Space Assets Coordinator and Parks and Reserves Coordinator	
9	Investigate methods to separate maintenance and operational expenditure and planned and reactive maintenance expenditure using Council's financial system, and check that activity numbers exist for all maintenance activities.	Open Space Assets Coordinator	
10	Attempt to increase asset age data	Open Space Assets Coordinator and Parks and Reserves Coordinator	
11	Improve methods of updating asset information in systems following completion of capital works projects and renewals.	Open Space Assets Coordinator, Parks Assets Coordinator and Recreation Projects Officers	
12	Identify asset treatment costs that will reduce further maintenance requirements to add to My Predictor modelling	Open Space Assets Coordinator and Parks Assets Coordinator	
13	Improve risk management processes, identifying all risks and their management strategies, and the effects on risk of funding availability.	Open Space Assets Coordinator and Parks Assets Coordinator	
14	Investigate data collection devices to be used in the field		

Improvement in Council-wide asset management practices, business processes, workflows and systems is detailed in the AMIS.

8.3. Monitoring and review procedures

This Plan will be reviewed in November and December annually during the preparation of the annual budget and amended to recognise any changes in levels of service and/or resources available to deliver those services as a result of financial decisions in the long term financial plan.

9. References

NSW DLG Integrated Planning and Reporting Manual

<http://www.dlg.nsw.gov.au/dlg/dlghome/Documents/Information/Intergrated%20Planning%20and%20Reportin%20Manual%20-%20March%202013.pdf>

Willoughby City Strategy 2013-2029

<http://www.willoughby.nsw.gov.au/Community/Community-Planning/Willoughby-City-Strategy/>

Willoughby City Council Delivery Program 2013-2017 and Operation Plan

<http://www.willoughby.nsw.gov.au/About-Council/Forms-Policies---Publications/delivery-program-and-operational-plan-2010-2014/>

Willoughby City Council Resourcing Strategy

<http://www.willoughby.nsw.gov.au/About-Council/Forms-Policies---Publications/resourcing-strategy/>

ABS (Australian Bureau of Statistics), 2011, viewed 7 June 2013, Sport and Physical Recreation

<http://www.abs.gov.au/AUSSTATS/abs@.nsf/Lookup/4102.0Main+Features30Jun+2011>

.id (informed decisions) forecast, 2013, Key Drivers of Change

<http://forecast2.id.com.au/Default.aspx?id=234&pg=5520>

NSW DLG Integrated Planning and Reporting Guidelines

NSW DLG Integrated Planning and Reporting Manual

NSW Department of Planning, 2010, Recreation and Open Space Planning Guidelines for Local Government.

PEP (Parkland Environmental Planners) with Willoughby City Council Infrastructure Services Division, 2009. Open Space and Recreation Plan Issues Paper.

PEP (Parkland Environmental Planners) with Willoughby City Council Infrastructure Services Division, 2013 Open Space and Recreation Action Plan.

10. Appendix A – Maintenance and inspection program

Certain activities are carried out at each site at regular intervals as part of a regular site service. Each facility has been assigned a visitation frequency, and the typical activities associated to this regular visit are indicated. A list of park sites and their service frequencies can be found in Appendix B.

Additional activities may take place based on annual or seasonal cycles, for example, and these are also indicated.

Visitation frequencies are assigned to each park based on the following criteria:

- Facility visitation rate – number of people using/viewing the park, frequency of use
- Proximity to user/viewer, speed at which viewed
- Level of development - facilities/features in the park that require maintenance (eg playground, BBQ)
- Landscape style (formal vs. natural)
- Landscape maturity – establishment, development or decline phase. Quality of landscape eg vegetation/soil coverage, suitability of plants and turf species
- Available resources

The definition of each of these frequency levels is shown in Table 10.1 Service frequency level definitions:

Table 10.1 Service frequency level definitions

Frequency Level	Frequency of visits
Level 1	6 visits per week
Level 2	4 visits per week
Level 3	3 visits per week
Level 4	2 visits per week
Level 5	1 visit per week
Level 6	1 visit per fortnight
Level 7	1 visit per month
Level 8	0 visits

The standard activities carried out during every site service are as follows:

General site clean-up:

- Remove litter and dangerous objects (sharps, glass, asbestos)
- Remove dumped materials
- Graffiti removal
- Clear leaves and debris

The following situations may result in a temporary increase in frequency of visits at a particular site:

- seasonal events such as flowering of large shrubs or trees eg Jacaranda flowering at View Street Playground
- an increase in the level of vandalism/graffiti and litter
- requests from the community for more maintenance
- extra maintenance requirements following completion of a park upgrade eg watering of new garden beds

Service frequencies for each park are shown in Table 10.2.

Table 10.2 Park service frequencies (excluding playgrounds servicing)

1	2	3	4	5	6	7	8
6 visits/ week	4 visits/ week	3 visits/ week	2 visits/ week	1 visit/ week	1 visit/ fortnight	1 visit /month	No Visits
Beauchamp Park (incl Sat am visit)	Currey Park (incl Sat am visit)	Artarmon Station	Bicentennial Reserve	Artarmon Reserve	Artarmon Park North	*Anglo Park	Artarmon Park South
Garden of Remembrance/Chatswood Park (incl Sat am visit)	Willoughby Park (staff member also visits Hallstrom Park; incl Sat am visit)	Bales Park (incl Sat am visit)	Cleland Park	Hotham St Reserve	Jersey Road Reserve	*Hemsley Estate Reserves: Barcoo/Penshurst St Cnr Barcoo Reserve Wright Reserve Hemsley Reserve Broadbent Reserve Barambah Reserve Morrell Reserve	Barton Road Reserve
		Hallstrom Park (incl Sat am visit)	Gore Hill Park	OH Reid Reserve	Kenneth Slessor Park	Cambridge Park	Butt Park East
			King Park		Kingsford Smith Park	Campbell Park	Clive Park
			Mashman Park		Mowbray Road Reserve		Day St Corner
			*Muston Park		Robert St Playground	Cawarra Park	Lamette St Corners
			Naremburn Park		Wickham Park	Carlson Park	Linden Way Reserve (playgrounds inspections only and if csr received)
			Northbridge Park - Bonds Cnr		Castle Cove Reserve	*Cortile Reserve	Market Garden Park
			Northbridge Park – Oval BBQ area & John Roche Playground		Chatswood Rotary War Memorial Athletics Field		Parkes Rd Reserve Artarmon (next to Barton Rd NSW Housing property)
			Sanders Park		Lowanna Park	Denawen Playground	Slade Street
			Sutherland Park			Edgar Street Reserve	Small Street Reserve

1	2	3	4	5	6	7	8
6 visits/ week	4 visits/ week	3 visits/ week	2 visits/ week	1 visit/ week	1 visit/ fortnight	1 visit /month	No Visits
			*Talus St Reserve			Elizabeth Park	Taylor's Lane
			Thomson Park			Gordon Ave (temp)	
			Warners Park			Greville St Reserve	
			Whitton Park			Hallstrom Point (Fig Tree Point)	
						Marlow Street Reserve	
						McBurney St Reserve + Parkes St Reserve, Naremburn (Grafton Ave)	
						Rhodes Ave	
						Scotts Crescent Reserve	
						Stoker Playground	
						Suspension Bridge Clock Area (Flat Rock Gully)	
						The Bailey Playground	
						View St Park	
						Wallace Park Reserve	
						Warrane Reserve	
						West St /Dawson St	

*these sites also visited once/month by volunteer parkcare groups

Additional tasks which are carried out on independent schedules are indicated in Table 10.3

Table 10.3 Programmed maintenance tasks

Task description	Frequency
Mowing Garden of Remembrance: cylinder mower. All other sites: rotary mower	Weekly in summer, fortnightly in winter (Contractor: Garden of Remembrance, Willoughby, Thomson, Naremburn, Butt Park East, Gore Hill, Bales, Muston; WCC staff: Beauchamp, Chatswood, Bicentennial, Artarmon Station, Mowbray Rd Reserve) Fortnightly in summer and monthly in winter (all other sites)
Turf Renovation -topdressing, returving, repairs, aeration, establishment watering	Spring/Summer Garden of Remembrance only.
Furniture Installation	According to Landscape Improvement Plans

Task description	Frequency
Turf weed control (bindii and clover). Apply "Pendi Pro" (fertilizer coated with pre-emergent herbicide).	Once/year. "Pendi Pro" fertilizer coated with pre-emergent herbicide in May or herbicide application in July. Treatment sites: Ferndale Park, Willoughby Park perimeter path surrounds, Greville St Reserve playground, Rotary Athletics Field BBQ area, Beauchamp Park playground surrounds & between garden beds, Currey Park, Denawen Park, Carlson Park, Chatswood Park, Muston Park, Sutherland Park, OH Reid Reserve, Northbridge Baths, Hallstrom Park BBQ Area, Warners Park playground & Community Centre bowling green, Bicentennial Reserve above baseball diamond, triangle next to netball courts + playground next to netball courts, John Roche Park, Gore Hill Reserve BBQ area + spot spray surrounds of pavilion & basketball court, Artarmon Station, Wickham Park. Criteria for site selection: busy playground, picnic area or high quality lawn area, requests from residents.
Turf Fertilising	3-4 times per year (Garden of Remembrance only), + sites treated for Pendi Pro in May (see Turf weed control)
Watering by irrigation system	Twice per week: (Garden of Remembrance, Mashman Park, Beauchamp Park, Artarmon Station)
Inspect irrigation systems	Annually. Test timers, sprinkler heads, height, spray pattern, leaks.
Remove dead wood from trees / Formative pruning	Once per week at various sites. Ongoing task. Tree gang dead wood removal is mainly concentrated in Category A & B parks. Other categories as required.
Pest & disease control	EcoCarb & ECO OIL for fungal diseases: fortnightly during humid months as required [Beauchamp Park & Garden of Remembrance rose gardens (Category A) only] Soapy water for aphids: every 2-3 days during main infestation periods. Lime Sulphur for scale after pruning in July (2 applications)
Collect fallen palm fronds	During site services and after windy weather.
Mulching	Once/year categories A&B. Some category C parks following upgrades until plants cover ground.
Planting - new or consolidation	According to Landscape Improvement Plan or when upgrade of garden beds undertaken, + Beauchamp Park & Garden of Remembrance rose gardens annually in winter.
Hand Watering	Following new plantings or turf as required
Pruning - formative + plants overhanging paths	As required (during site clean-up, or other mid week visits) Hedging every 8 weeks
Rose Pruning	Twice per year [Garden of Remembrance & Beauchamp Park (Category A) rose gardens only] major pruning late July/early August, light pruning February. Dead heading and removal of dead wood twice/week
Garden Beds Fertilising	1-2 times per year foliar feed (Mashman Park only) 3-4 times per year (Garden of Remembrance & Beauchamp Park rose gardens only)
Remove weeds from garden beds & footpaths..	During site cleanup plus additional programmed visits Once per month herbicide at all sites
Service Water Features	Once per month (Currey Park, Mashman Park & Walter Burley Griffin Fountains)
Treat timber furniture, signage	Once every 3-5 years. New seats (Town & Park model) following park upgrades only, categories A-C. Seats in categories D-E repairs only
Clear Drains	Inspections (and clearing if required) each site cleanup visit and during wet weather (Nareburn, Cleland), + clear ivy from drain at Artarmon Station.
Repair footpaths	As programmed - prioritised in Accessibility Improvement budget actions
Clear grass from trees, posts, furniture.	Mowing contract stipulates maximum 3 times/year at all sites
BBQ Cleaning/Maintenance	Once per week at all sites

Council's response time for reactive tasks and the conditions under which they will be carried out are listed in Table 10.4. These are consistent with Council's customer service charter and the response times currently

built in to the service request system, and will also apply to activities carried out using the asset management system when it is fully implemented.

Table 10.4 Reactive maintenance tasks and response times

Asset type	Task	Intervention Level	Make Safe Time	Repair Time (from notification)	Performance Measurement
Open space areas	Site cleanup (032)	As programmed, or upon receipt of CSR involving large amounts of litter, hazardous materials such as sharps, broken glass, asbestos, or large dumped items.	24 hrs	Next scheduled site cleanup or 1 week for small amounts of litter, other dumped items.	90%
All assets	Remove graffiti	Graffiti is of offensive nature.	24 hrs	24 hrs	90%
Open space areas	Mowing and Edging	As programmed, or upon receipt of CSR if site is missed.	N/A	3 days	90%
Open space areas	Fill divets	Trip hazard identified or upon receipt of CSR	24 hrs	Categories A-B 24 hrs Categories C-E 1 week	90%
Open space areas	Weed control (bindii and clover)	As programmed or upon receipt of CSR for one of the following that is not already scheduled for weed control: busy playground, picnic area or high quality lawn area, other resident requests.	N/A	Up to 1 year - treatment applied the following May.	90%
Fences	Repairs to fences	Damaged to level below acceptable condition according to maintenance levels.	24 hrs	1-2 weeks	90%
Fences	Repairs to gates, locks	Damage prevents adequate functionality.	NA	1 week	90%
Garden features	Remove dead wood or branches	As programmed, or upon receipt of CSR if dead wood is overhanging areas such as pathways or seating. Branches removed if damage to other assets such as walls or fences is occurring or is likely to occur.	24 hrs	1 week if reachable, 1-2 weeks if tower required.	90%

Asset type	Task	Intervention Level	Make Safe Time	Repair Time (from notification)	Performance Measurement
Garden features	Remove tree	Trees removed for the following reasons if potentially hazardous or unattractive: dead, history of branch drop, poor form resulting from pruning by public utilities for wires clearance, inappropriate species for location, weed species, Eucalyptus nicholii, poor health: canopy dieback and epicormic growth, fungal decay, "rot to ground" leading to doubts regarding stability, termite damage.	24hrs	Up to 6 weeks. Dead trees in natural areas left as fauna habitat when away from public areas or assets.	90%
Garden features	Replace plants	New plantings stolen or vandalised.		1-8 weeks depending on availability of plants and delivery arrangements	90%
Garden features	Weeding	Upon receipt of CSR if weeds present in large numbers.	NA	Next scheduled site cleanup visit or 1-2 weeks if significant weed growth	90%
Garden features	Collect twigs or branches	As programmed, or following wind storm if present in large numbers.	Up to 5 days after wind storm – stacked in piles	Cleared during next scheduled site cleanup visit or after 1-2 weeks	90%
Garden features	Prune overhanging vegetation	As programmed, or upon receipt of CSR if vegetation is an obstruction for pedestrians or traffic.	NA	1 week.	90%
Seating	Repairs to tables, benches.	Furniture vandalised or worn to extent that a hazard, not functional (eg missing timber slat) and/or does not meet acceptable condition according to maintenance levels	Furniture taped off within 24 hrs if hazardous	Up to 1 month, depending on damage	90%
BBQs	BBQ repair	BBQ not working	Inspected within 2 days	Up to 1 month depending on problem and availability of parts	90%
Bubblers	Bubbler/tap repair	Water leaking, bubbler not operating adequately	24 hrs	2-3 days	90%

Asset type	Task	Intervention Level	Make Safe Time	Repair Time (from notification)	Performance Measurement
Signs	Sign repair	Sign removed or structurally damaged by vandals so does not meet established maintenance levels	24 hrs inspection	Repair - 2 days. Replacement - depends on manufacturer (up to 6-8 weeks)	90%
Flagpoles	Flagpole repair	Upon receipt of CSR, flagpole required for event.		Dependent on problem and availability of parts.	90%
Footpaths	Repairs	Cracking or joint level change resulting in unacceptable trip hazard according to footpaths maintenance levels	24 hrs	1-2 weeks	90%
Minor structures	Bridge repairs	Damaged components making bridge hazardous to use	24hrs	Dependent on repair required	90%
Water features	Mechanical repairs	Water leaks, defects affecting functionality e.g. blocked jets, mechanical fault, pump not working	24 hrs – fountain turned off and service contractors notified	Next monthly service visit by service contractors	90%
Water features	Repairs to surrounds	eg damage to fountain tiles		Dependent on damage	90%
Water features	Defoam, remove colouring	Any addition of detergent or colouring.	24 hrs	24 hrs	90%
Drainage	Clear drain	Wet weather inspection reveals drain blockages	24 hrs		90%
Irrigation	Irrigation System Repairs	Water leaking, problems with sprinkler heads, lines or electrics, safety hazard to park users, system functionality affected.	1-2 days depending on fault.	summer 48hrs winter 48hrs or longer	90%
Lights	Repairs	Lights not working		24 hrs for simple repair, 1 week for blown globe. Energy Australia maintained lights - longer response time.	90%

11. Appendix B – Capital works program

The following list of works does not represent a prescriptive capital works programme. The proposed year of works is listed against each item based on current priorities, but it is likely that priorities will shift over time due to changing factors as listed in the prioritisation matrix. The accuracy of such programs decreases with each year of distance from the present. Nonetheless, long-term planning and identification of these projects is an essential part of becoming financially sustainable. It is standard practice for Council staff to review such lists of Capital works at budget time each year.

Table 11.1 Base case capital works 2013/14-2017/18

Description of Project	Value	Type of Work	Year
All Parks "Access For All" improvements	\$20,000	Renewal & New	2013/14
Warrane Reserve upgrade	\$70,000	Upgrade	2013/14
Naremburn Park circuit pathway	\$140,000	New	2013/14
Marlow St Reserve access	\$20,000	Renewal	2013/14
Linden Way Reserve improvements (+ playground project listed separately)	\$60,000	Upgrade	2013/14
Hotham St Reserve access way	\$10,000	Renewal	2013/14
Kenneth Slessor Park upgrade	\$130,000	Upgrade	2013/14
All Parks "Access For All" improvements	\$20,000	Renewal & New	2014/15
Cambridge Park improvements (+ playground project listed separately)	\$70,000	Renewal	2014/15
Marlow Reserve improvements (+ playground project listed separately)	\$60,000	Renewal	2014/15
Warrane Reserve improvements	\$45,666	Renewal & New	2014/15
Robert St Reserve improvements (+ playground project listed separately)	\$60,000	Renewal	2014/15
Naremburn Park replace seating (Masterplan 2008)	\$20,688	Renewal	2014/15
Continuation of circuit path at Naremburn Park (Masterplan 2008)	\$40,000	New	2014/15
All Parks "Access For All" improvements	\$20,000	Renewal & New	2015/16
Scott Crescent Park upgrade	\$55,000	Renewal & New	2015/16
Pathway improvement works at Beauchamp Park (Masterplan 2008)	\$70,000	Renewal & New	2015/16
Willoughby park path extension linking Robert St and the Bowling Club to main perimeter path. Stage 1 (Masterplan)	\$75,000	New	2015/16
Artarmon Reserve landscaping beside circuit path (Masterplan)	\$20,000	New	2015/16
Naremburn Park pathways, fencing, seating and entrance treatments (Masterplan 2008)	\$70,500	Renewal & Upgrade	2015/16
All Parks "Access For All" improvements	\$20,000	Renewal & New	2016/17
Beauchamp Park car park and turf renewals (Masterplan 2008)	\$11,255	Renewal	2016/17

Description of Project	Value	Type of Work	Year
Willoughby park path extension linking Robert St and the Bowling Club to main perimeter path Stage 2 + entrance treatment (Masterplan)	\$100,000	New	2016/17
Pathway improvement works at Beauchamp Park (Masterplan 2008)	\$100,000	Renewal & New	2016/17
Warrane Reserve upgrade stage 3 (Landscape Improvement Plan 2012)	\$50,000	Renewal & New	2016/17
Cleland Park upgrade area 2	\$50,000	Renewal & New	2016/17
Campbell Park improvements	\$40,576	Renewal & New	2016/17
All Parks "Access For All" improvements	\$20,000	Renewal & New	2017/18
Willoughby park path extension linking Robert St and the Bowling Club to main perimeter path. Stage 3 (Masterplan)	\$112,000	New	2017/18
Beauchamp Park pathway upgrade and turf renewal (Masterplan 2008)	\$120,000	Renewal	2017/18
Seal western access road at Willoughby Park (Masterplan)	\$12,000	Upgrade	2017/18
Increase spectator seating, provide seats, bins, taps at Castle Cove Oval (Masterplan 1)	\$22,000	New	2017/18
Provide picnic shelter for playgrounds at Naremburn Park (Masterplan 2008)	\$15,000	New	2017/18
Formulate Bales Park Masterplan	\$15,000	Renewal & New	2017/18

Table 11.2 Sustainable case capital works 2013/14 – 2032/33

Site	Description of Project	Value	Type of Work	Year
All Parks	All Parks "Access For All" improvements	\$20,000	Renewal & New	2013/14
Warrane Reserve	Warrane Reserve upgrade	\$70,000	Upgrade	2013/14
Naremburn Park	Naremburn Park circuit pathway	\$140,000	New	2013/14
Marlow St Reserve	Marlow St Reserve access	\$20,000	Renewal	2013/14
Linden Way Reserve	Linden Way Reserve improvements (+ playground project listed separately)	\$60,000	Upgrade	2013/14
Hotham St Reserve	Hotham St Reserve access way	\$10,000	Renewal	2013/14
Kenneth Slessor Park	Kenneth Slessor Park upgrade	\$130,000	Upgrade	2013/14
All Parks	All Parks "Access For All" improvements	\$20,000	Renewal & New	2014/15
Cambridge Park	Cambridge Park improvements (+ playground project listed separately)	\$70,000	Renewal	2014/15
Marlow Reserve	Marlow Reserve improvements (+ playground project listed separately)	\$60,000	Renewal	2014/15

Site	Description of Project	Value	Type of Work	Year
Warrane Reserve	Warrane Reserve improvements	\$45,666	Renewal & New	2014/15
Robert St Reserve	Robert St Reserve improvements (+ playground project listed separately)	\$60,000	Renewal	2014/15
Naremburn Park	Naremburn Park replace seating (Masterplan 2008)	\$20,688	Renewal	2014/15
Naremburn Park	Continuation of circuit path at Naremburn Park (Masterplan 2008)	\$40,000	New	2014/15
All Parks	All Parks "Access For All" improvements	\$20,000	Renewal & New	2015/16
Scott Crescent Park	Scott Crescent Park upgrade	\$55,000	Renewal & New	2015/16
Beauchamp Park	Pathway improvement works at Beauchamp Park (Masterplan 2008)	\$70,000	Renewal & New	2015/16
Willoughby park	Willoughby park path extension linking Robert St and the Bowling Club to main perimeter path. Stage 1 (Masterplan)	\$75,000	New	2015/16
Artarmon Reserve	Artarmon Reserve landscaping beside circuit path (Masterplan)	\$20,000	New	2015/16
Naremburn Park	Naremburn Park pathways, fencing, seating and entrance treatments (Masterplan 2008)	\$70,500	Renewal & Upgrade	2015/16
Muston Park	Implementation of Masterplan at Muston Park	\$115,000	Renewal & New	2015/16
Willoughby Park	Willoughby Park path extension linking Robert St and the Bowling Club to main perimeter path. Stage 3. (Masterplan)	\$100,000	New	2015/16
Beauchamp Park	Beauchamp Park re-surface the existing bitumen to the access road and the area between the pavilion and oval to denote a shared pedestrian/vehicle zone. Reduce car park to 10 car spaces. Provide more grass in front of pavilion and reduce impact of cars. (Masterplan 2008)	\$80,000	Renewal & New	2015/16
Beauchamp Park	Beauchamp Park Repair existing diagonal path and the path behind the proposed spectator seating stage 2 (Masterplan 2008)	\$50,000	Upgrade	2015/16
Castle Cove Park	Increase spectator seating at Castle Cove Oval edge (Masterplan)	\$6,000	New	2015/16
Fig Tree Point Reserve	Fig Tree Point Reserve Landscape Improvement Plan	\$5,000	Renewal & New	2015/16
Naremburn Park	Improve lighting along pathway for security at Naremburn Park (Masterplan 2008)	\$20,000	Upgrade	2015/16
Northbridge Park	Develop pedestrian access ways as part of a larger system to provide access across Northbridge Park Stage 1 (Masterplan)	\$140,000	New	2015/16
Northbridge Park	Three clear entry points to create a stronger identity for Northbridge Park (Masterplan)	\$30,000	New	2015/16
Beauchamp Park	Beauchamp Park car park and turf renewals (Masterplan 2008)	\$11,255	Renewal	2016/17
Willoughby Park	Willoughby park path extension linking Robert St and the Bowling Club to main perimeter path Stage 2 + entrance treatment (Masterplan)	\$100,000	New	2016/17
Beauchamp Park	Pathway improvement works at Beauchamp Park (Masterplan 2008)	\$100,000	Renewal & New	2016/17
Warrane Reserve	Warrane Reserve upgrade stage 3 (Landscape Improvement Plan 2012)	\$50,000	Renewal & New	2016/17

Site	Description of Project	Value	Type of Work	Year
Cleland Park	Cleland Park upgrade area 2	\$50,000	Renewal & New	2016/17
Willoughby Park	Repair brick wall at Robert Street at Willoughby Park (Masterplan)	\$60,000	Renewal	2016/17
Bales Park	Implementation of Masterplan stage 1	\$100,000	Renewal & New	2016/17
Campbell Park	Campbell Park improvements	\$35,000	Renewal & New	2016/17
All Parks	"Access For All" improvements	\$20,000	Renewal & New	2016/17
Chatswood Rotary War Memorial Athletics Field	Park improvements (Masterplan)	\$100,000	Renewal & New	2016/17
Castle Cove Park	BMX track at Castle Cove Park- seating, garbage and recycling bin, bubbler with maintenance tap (Masterplan)	\$10,000	New	2016/17
Castle Cove Park	Review the locations of seats and garbage bins throughout Castle Cove Park. Provide additional or relocate existing if required. (Masterplan)	\$6,000	New	2016/17
Fig Tree Point Reserve	Fig Tree Point Reserve implement Landscape Improvement Plan	\$50,000	Renewal & New	2016/17
Bales Park	Bales Park - implementation of Masterplan	\$150,000	Renewal & New	2017/18
Muston Park	Muston Park implement Masterplan stage 3	\$250,000	Renewal & New	2017/18
Taylors Lane Reserve	Taylors Lane Reserve Landscape Improvement Plan	\$5,000	Renewal & New	2017/18
All Parks	All Parks "Access For All" improvements	\$20,000	Renewal & New	2017/18
Northbridge Park	Northbridge Park BMX track reform	\$5,000	Renewal	2017/18
Castle Cove Reserve	Castle Cove Park BMX track reform	\$5,000	Renewal	2017/18
Chatswood Park	Chatswood Park implementation of Masterplan	\$420,000	Disposal	2017/18
Artarmon Reserve	Artarmon Reserve seating (Masterplan)	\$15,000	New	2017/18
Thomson Park	Thomson Park implementation of Masterplan	\$100,000	Renewal & New	2017/18
Beauchamp Park	Place existing power lines underground and upgrade lighting at Beauchamp Park. (Masterplan)	\$122,000	Upgrade	2017/18
Taylors Lane Reserve	Taylors Lane Reserve implement Landscape Improvement Plan	\$50,000	Renewal & New	2017/18
Thomson Park	Implementation of Masterplan at Thomson Park	\$70,000	Renewal & New	2017/18
Beauchamp Park	Beauchamp Park pathway upgrade and turf renewal (Masterplan 2008)	\$120,000	Renewal	2017/18
Willoughby Park	Seal western access road at Willoughby Park (Masterplan)	\$12,000	Upgrade	2017/18
Castle Cove Oval	Increase spectator seating, provide seats, bins, taps at Castle Cove Oval (Masterplan 1)	\$22,000	New	2017/18
Naremburn Park	Provide picnic shelter for playgrounds at Naremburn Park (Masterplan 2008)	\$15,000	New	2017/18
Bales park	Formulate Bales Park Masterplan	\$15,000	Renewal & New	2017/18

Site	Description of Project	Value	Type of Work	Year
Gore Hill Reserve	Reduce traffic noise and the visual impact of cars within the park by constructing a low wall (1200mm high) supported by hedge planting along the top of the earthberm	\$150,000	New	2018/19
Gore Hill Reserve	Remove the existing upper carpark near the hospital - break up bitumen and return	\$150,000	Disposal	2018/19
Fig Tree Point Reserve	Implementation of LIP	\$50,000	Upgrade	2018/19
Muston Park	Implementation of Masterplan - Part 3	\$250,000	Upgrade and New	2018/19
Taylor's Lane Reserve	Landscape Improvement Plan required	\$5,000	Upgrade	2018/19
Parks general	Access improvements	\$20,000	Upgrade	2018/19
Northbridge Park	Reform BMX track.	\$5,000	Renewal	2018/19
Castle Cove Park	Reform BMX track	\$5,000	Renewal	2018/19
Castle Cove Park	Provide a 2.0m wide perimeter path around the sportsgrounds Stage 1	\$180,000	New	2018/19
Gore Hill Reserve	Remove the small carpark behind the pavilion.	\$70,000	Disposal	2019/20
Artarmon Reserve	Seating	\$15,000	New	2019/20
Gore Hill Reserve	Construct a new minor entry from the end of the laneway which runs down the western side of the hospital.	\$50,000	New	2019/20
Gore Hill Reserve	Formalise 2 existing minor entry points between the cemetery and the park.	\$100,000	New	2019/20
Gore Hill Reserve	Construct combined main entry to park and cemetery with curved low walls and screen planting set back from the highway	\$150,000	New	2019/20
Beauchamp Park	Place existing power lines underground and upgrade lighting.	\$120,000	Upgrade	2019/20
Beauchamp Park	Engage an ornithologist to ensure new lighting is compatible with bird habitat.	\$2,000	New	2019/20
Taylor's Lane Reserve	Implementation of LIP	\$50,000	Upgrade	2019/20
Thomson Park	Implementation of Masterplan - Part 1	\$100,000	New	2019/20
Parks general	Access improvements	\$20,000	Upgrade	2019/20
Castle Cove Park	Equal access drinking fountain with water bottle filler	\$10,000	New	2019/20
Castle Cove Park	Provide a 2.0m wide perimeter path around the sportsgrounds Stage 2	\$180,000	New	2019/20
Gore Hill Reserve	Construct a new trellis with vines for overhead shelter to the interpretive display.	\$50,000	New	2020/21
Gore Hill Reserve	Construct upgraded main entry between the park and the cemetery at the junction of the 3 pedestrian routes.	\$100,000	Upgrade	2020/21
Castle Cove Park	Remove galvanised fence along Holly St and replace with hardwood bollards. Extend bollards along grass verge with layback kerb	\$20,000	Upgrade	2020/21
Artarmon Reserve	Revegetate surrounding slope for screening and to reduce mown areas.	\$10,000	New	2020/21

Site	Description of Project	Value	Type of Work	Year
Artarmon Reserve	Stone sculptures.	\$15,000	New	2020/21
Beauchamp Park	Define the existing waterway through the playground and lower part of the park with new wetland planting. Plant out the corner of Darling and Nicholson St to provide enclosure but not obstruct views into the park.	\$20,000	New	2020/21
Bales Park	Implementation of Masterplan - stage 2	\$100,000	Upgrade and New	2020/21
Lowanna Park	New LIP	\$5,000	Renewal	2020/21
Thomson Park	Implementation of Masterplan - Part 2	\$80,000	Upgrade and New	2020/21
Parks general	Access improvements	\$20,000	Upgrade and New	2020/21
Willoughby Park	New wide staircase behind bowling club giving direct access to park	\$100,000	New	2021/22
Naremburn Park	Construct retaining and seating wall with "Naremburn Park" sign on face at Dalleys Road entrance.	\$10,000	New	2021/22
Naremburn Park	Continue planting of indigenous trees to link with central pathway and circuit track.	\$10,000	New	2021/22
Bicentennial Reserve	Incinerator landscape improvements Part 1 - Remediation of area behind incinerator between building and track.	\$500,000	New	2021/22
Lowanna Park	Implement LIP	\$50,000	Upgrade and New	2021/22
Parks general	Access improvements	\$20,000	Upgrade and New	2021/22
Fullers Rd/Edgar St Reserve	Landscape Improvement Plan	\$5,000	Upgrade and New	2021/22
Talus St Reserve	Landscape Improvement Plan	\$5,000	Upgrade and New	2021/22
Beauchamp Park	Replace grass between beds with dwarf buffalo	\$10,000	Renewal	2022/23
Beauchamp Park	Plant local trees to provide shade for the carpark and basketball court.	\$1,500	New	2022/23
Gore Hill Reserve	Construct a new healing bush garden.	\$200,000	New	2022/23
Naremburn Park	Extend indigenous planting to the footpath along Dalleys Road.	\$15,000	New	2022/23
Naremburn Park	Improve lighting at the Station Street Access.	\$30,000	Upgrade	2022/23
Naremburn Park	Improve lighting for pedestrians (along pathways) and bocce players.	\$20,000	Upgrade	2022/23
Naremburn Park	Provide BBQ at Ella Street entrance.	\$15,000	New	2022/23
Naremburn Park	Reduce car parking by 8 cars to allow for new entrance to bocce courts	\$10,000	Disposal	2022/23
Beauchamp Park	Construct new stepped spectator seating with possible shade structures	\$250,000	New	2022/23
Bicentennial Reserve	Incinerator landscape improvements Part 2 - Area south of track.	\$500,000	Upgrade	2022/23
Greville Street Reserve	Reserve Action Plan required	\$5,000	Upgrade	2022/23

Site	Description of Project	Value	Type of Work	Year
Parks general	Access improvements	\$20,000	Upgrade and New	2022/23
Northbridge Park	Reform BMX track.	\$5,000	Renewal	2023/24
Naremburn Park	Install seating and a covered picnic table in the extended play area.	\$20,000	New	2023/24
Beauchamp Park	Demolish steps in SW corner of basketball court and provide universal access	\$5,000	UPgrade	2023/24
Naremburn Park	Define entrance to bocce courts with a covered open pavilion, indigenous planting and painted bitumen.	\$50,000	New	2023/24
Naremburn Park	Plant a combination of low indigenous vegetation with large trees	\$5,000	New	2023/24
Naremburn Park	Plant indigenous grasses and trees in front of existing Park Road storeroom.	\$5,000	New	2023/24
Bales Park	Implementation of Masterplan - stage 3	\$50,000	Upgrade and New	2023/24
Naremburn Park	Link bush corridor and habitat through the park as part of Wilksch Walk. Position large trees to avoid overhead wires. Select trees less than 6m in mature height below O/H wires and stage replacement of existing trees that are too tall. Plant low vegetation (less than 1m) with trees to maintain visibility	\$20,000	New	2023/24
Naremburn Park	Render pipe retaining wall to match Scout hall and include park signage.	\$10,000	Upgrade	2023/24
Greville Street Reserve	Implementation of RAP	\$120,000	Upgrade and New	2023/24
Fullers Rd/Edgar St Reserve	Implement Landscape Improvement Plan	\$80,000	Upgrade and New	2023/24
Talus St Reserve	Implement Landscape Improvement Plan	\$80,000	Upgrade and New	2023/24
Parks general	Access improvements	\$20,000	Upgrade and New	2023/24
Castle Cove Park	Reform BMX track	\$5,000	Renewal	2023/24
Castle Cove Park	Formalise the main Holly Street entrance by providing entry markers.	\$10,000	Upgrade	2023/24
Naremburn Park	Link new bocce courts entrance to circuit track.	\$10,000	New	2024/25
Gore Hill Reserve	Provide new main entry to the park from the corner of Herbert St. and the Pacific Hwy which allows pedestrian access (via steps) and disabled access (via ramps) from St Leonards station and Greenwich. Provide additional crossing in Herbert St. Clean runoff from oval in a curved channel and circular pool before releasing into the stormwater system at Herbert St. Construct a large new shelter on earthberm which has good views over oval and provides a stopping point along the main path. Stage 1	\$500,000	New	2024/25
Jersey Road Reserve	New LIP	\$5,000	Upgrade	2024/25
Jersey Road Reserve	Implementation of LIP	\$30,000	Upgrade	2024/25
Parks general	Access improvements	\$20,000	Upgrade and New	2024/25

Site	Description of Project	Value	Type of Work	Year
Beauchamp Park	Underplant existing trees on embankment on east side of oval to reduce maintenance.	\$20,000	New	2025/26
Gore Hill Reserve	Create main entry and road crossing from the upper part of Reserve Rd to align with the proposed pedestrian access way through the redeveloped hospital land. Construct timber decking over root zone of remnant blue gum high forest trees.	\$200,000	New	2025/26
Naremburn Park	Provide a covered timber viewing deck at the Station Street entrance.	\$100,000	New	2025/26
Northbridge Park	Current BBQ Area extended, Possible new shelter, to act as a new pedestrian entry to the park.	\$60,000	Upgrade and New	2025/26
Willoughby Park	New tiered seating in grassed bank	\$50,000	New	2025/26
Parks general	Access improvements	\$20,000	Upgrade and New	2025/26
Beauchamp Park	Construct a new path for universal access between pavilion and Rose St.	\$15,000	New	2026/27
Beauchamp Park	Construct new path to proposed oval viewing platform.	\$15,000	New	2026/27
Beauchamp Park	Plant out existing embankment next to oval with local trees, shrubs and groundcovers to reduce maintenance - stage 1.	\$30,000	New	2026/27
Beauchamp Park	Demolish existing spectator seating and paths north of the pavilion	\$15,000	Disposal	2026/27
Beauchamp Park	Replace existing Cotoneaster hedge with a Dwarf Lilly Pilly Hedge and shade trees	\$20,000	Renewal	2026/27
Gore Hill Reserve	Create main entry from the hospital to the park on 2 levels through the proposed recreational pavilions.	\$100,000	New	2026/27
Gore Hill Reserve	Install new railings and hedge planting 1000mm high between the cemetery and park to define boundary while still allowing views over	\$80,000	New	2026/27
Naremburn Park	Provide positive signage for activities to do in the park.	\$5,000	New	2026/27
Naremburn Park	Provide seating walls along the path, rendered to match the Scout Hall and proposed pavilion.	\$30,000	New	2026/27
Naremburn Park	Upgrade picnic area with covered picnic shelters.	\$30,000	Upgrade	2026/27
Naremburn Park	Use rainwater harvested from pavilion to establish plantings.	\$30,000	New	2026/27
Northbridge Park	Dedicated parking provided for 12 spaces along the access road to the Men's Shed	\$15,000	New	2026/27
Northbridge Park	Night lighting to provide additional security in carpark.	\$30,000	New	2026/27
Parks general	Access improvements	\$20,000	Upgrade and New	2026/27
Gore Hill Reserve	Harvest rainwater from new hospital development adjoining park to irrigate oval and supply water play areas. Overflow feeds ephemeral pools and a channel leading to water play area.Stage 1	\$125,000	New	2027/28
Gore Hill Reserve	Provide new rollerblade and skateboard facilities for youth informally alongside the new paths and walls throughout the park. Construct a new path system linking the park to the cemetery, hospital, St Leonards Station and surrounding streets. Provide porous gravel paving in sitting and stopping areas as well as to minor paths in flat areas.Stage 1.	\$500,000	New	2027/28

Site	Description of Project	Value	Type of Work	Year
Parks general	Access improvements	\$20,000	Upgrade and New	2027/28
Wickham Park	New park LIP	\$5,000	Upgrade	2027/28
Artarmon Reserve	Proposed skate facility on eastern slope of oval.	\$150,000	New	2028/29
Artarmon Reserve	Stormwater upgrade at southern end of reserve running parallel to freeway.	?	Upgrade	2028/29
Cleland Park	New park LIP	\$5,000	Renewal	2028/29
Parks general	Access improvements	\$20,000	Upgrade and New	2028/29
Wickham Park	Implement park LIP	\$50,000	Renewal	2028/29
Gore Hill Reserve	Provide new main entry to the park from the corner of Herbert St. and the Pacific Hwy which allows pedestrian access (via steps) and disabled access (via ramps) from St Leonards station and Greenwich. Provide additional crossing in Herbert St. Clean runoff from oval in a curved channel and circular pool before releasing into the stormwater system at Herbert St. Construct a large new shelter on earthberm which has good views over oval and provides a stopping point along the main path. Stage 2	\$500,000	New	2028/29
Gore Hill Reserve	Harvest rainwater from new hospital development adjoining park to irrigate oval and supply water play areas. Overflow feeds ephemeral pools and a channel leading to water play area.stage 2	\$125,000	New	2028/29
Northbridge Park	Reform BMX tracks.	\$5,000	Renewal	2028/29
Castle Cove Park	Reform BMX track	\$5,000	Renewal	2028/29
Artarmon Reserve	Upper carpark increase lighting	\$90,000	Upgrade	2029/30
Beauchamp Park	Construct new stairs on the eastern side of the oval to improve access.	\$100,000	New	2029/30
Castle Cove Park	Improve the secondary park entrance from Holly Street by providing sandstone steps into the park.	\$8,000	Upgrade	2029/30
Beauchamp Park	Replace existing casuarinas on either side of the structure with local trees and low shrubs/ground covers to allow clear views from the viewing platform	\$20,000	Renewal	2029/30
Castle Cove Park	Construct a small roofed picnic shelter containing one table in the picnic area.	\$10,000	New	2029/30
Castle Cove Park	Put roof over BBQ picnic shelter (inc picnic tables)	\$20,000	New	2029/30
Cleland Park	Implement LIP	\$50,000	Renewal	2029/30
Cortile Reserve	Park new RAP & implementation	\$20,000	Renewal	2029/30
Parks general	Access improvements	\$20,000	Upgrade and New	2029/30
Sanders Park	New park LIP	\$5,000	Renewal	2029/30
Sutherland Park	New park LIP	\$5,000	Renewal	2029/30
Gore Hill Reserve	Provide new rollerblade and skateboard facilities for youth informally alongside the new paths and walls throughout the park. Construct a new path system linking the park to the cemetery, hospital, St Leonards Station and surrounding streets. Provide porous gravel paving in sitting and stopping areas as well as to minor paths in flat areas.Stage 2	\$500,000	New	2029/30

Site	Description of Project	Value	Type of Work	Year
Northbridge Park	Reconstruct existing sandstone retaining wall with wide steps for grandstand seating Stage 1.	\$750,000	New	2030/31
Parks general	Access improvements	\$20,000	Upgrade and New	2030/31
Sanders Park	Implement park LIP	\$50,000	Renewal	2030/31
Sutherland Park	Implement park LIP	\$50,000	Renewal	2030/31
Northbridge Park	Reconstruct existing sandstone retaining wall with wide steps for grandstand seating Stage 2.	\$750,000	New	2031/32
Parks general	Access improvements	\$20,000	Upgrade and New	2031/32
Parks general	Access improvements		Upgrade and New	2032/33

12. Appendix C - Asset assessment manual

Condition rating criteria specific to each sportsground asset type are listed here only if they differ from the standard condition rating system described in the AMIS. Photos are also provided where available. A condition rating of zero is not considered here, as this is exclusively applicable as a default rating for newly installed or constructed assets, and should not be used in condition inspections.

Physical condition is the main aspect considered, but functionality and capacity are also considered for some assets as listed in the following criteria for each asset type.

General park fencing:

Indicator	Aspects Considered
Materials	Condition – e.g. rust, rotting wood, treated pine near playgrounds
Finishes	Paintwork Graffiti
Structure	Posts and panels – level, movement, alignment, missing component, footings Functionality – appropriate height, strength, child-proofing locks operational Gates functioning

Rating	Photo	Rating	Photo
1		4	
2		5	
3			

Garden features:

Indicator	Aspects Considered
Soil	Mulch depth, presence Soil condition, drainage, aeration, nutrient levels matches plant requirements
Plants	Planting density Pests, diseases Juvenile, semi mature, mature, senescent (pruning to rejuvenate required) Suitable species – aesthetics, water & maintenance requirements, suit conditions
Style	Formal, semi formal, natural, appropriate to site Bed edging present, material
Weeds	Level of infestation Types of weeds present – annual, perennial, noxious, intractable

Rating	Photos
1	
2	
3	
4	
5	

BBQs:

Indicator	Aspects Considered
Capacity	1 or 2 plates
Finishes	General condition and appearance Paintwork Graffiti
Functionality	Plates operating effectively Sufficient power switch is operational

Rating	Photos
1	
2	
3	
4	
5	





Benches/seating:

Indicator	Aspects Considered
Finishes	Treatment with acrylic exteriors wood finish, or paintwork Graffiti Lichen/moss growth
Structure	Components secure with no missing parts Concrete pad – cracking or trip points No pad – weeds or worn ground surface Missing or broken timber slats Level and movement indicators such as cracking, warping, timber split or rot, rust, protruding nails
Model/style	Current wardrobe or old style (i.e. retro vs. old) Does design comply with access standards applicable at site?
Materials	Treated pine – preferably to be replaced

Rating	Photos	Rating	Photos
1		4	
2		5	
3			





Bins:

Indicator	Aspects Considered
Capacity	Size of bin suitable for location
Structure	Lid secure Concrete pad present Bin stand present
Materials & finishes	Rust, corrosion General appearance Graffiti
Model/style	Appropriate for site

Rating	Photos	Rating	Photos
1		4	
2		5	End of life
3			




Bubblers:

Indicator	Aspects Considered
Finishes	Powder coating, paintwork
Structure	Stand/base attached securely General appearance
Functionality	Hansen and fountain operational Suitable height for location (e.g. lower in playground) Accessible if located in identified improved access parks
Accessories	Dog bowl, tap

Rating	Photos	Rating	Photos
1		4	
2		5	
3			

Flagpoles:

Indicator	Aspects Considered
Finishes	Paintwork
Structure & Functionality	Mast strength Halyard, pulleys and cable assemblies

Rating	Photos
1	
2	
3	
4	
5	

Water features:

Indicator	Aspects Considered
Functionality	Leaks Jets – water trajectory height Pump, valves Underwater lighting – blown globes Air ventilation system Chemical dosing system Electrical board fan – cleanliness of lint filters
Structure & surrounds	Calcium deposits Tiles attachment & condition Cleanliness
Water condition	Detergent or colouring (vandalism) Cleanliness – rubbish, debris, pool sides, strainers, filter Chemical balance

Signage:

Indicator	Aspects Considered
Finishes	Treatment with acrylic exterior wood finish Fading, rust, scratches General appearance Graffiti, vandalism
Structure	Components secure with no missing parts Pole is plumb/bent
Functionality	Information is accurate/up to date Style up to date Information is legible




Rating	Photos	Rating	Photos
1		4	
2		5	
3			

Memorial plaques:

Indicator	Aspects Considered
Mounting	General condition and appearance (e.g. concrete plinth)
Engraving	Legibility, accuracy
Plaque materials	General condition and appearance

Turf:

Indicator	Aspects Considered
Grass	Suitable species for conditions/ location, pests, diseases, nutrient deficiencies, bare patches, even cover
Soil	Drainage, aeration, nutrient levels, levels/holes, topdressing
Weeds	Level of infestation, types of weeds – bindii, clover.

Rating	Photos	Rating	Photos
1		4	
2		5	
3			

13. Appendix D – Levels of service

The following tables are the results of the 2013 community engagement programme.

Table 13.1 Assets provision each park hierarchy (Citizens Panel)

Asset Type	Hierarchy A	Hierarchy B	Hierarchy C
BBQs	Essential	Optional	Not Required
Bubbler	Essential	Essential	Essential
Garden Beds	Essential	Optional	Not Required
Lawns	Essential	Essential	Optional
Picnic Settings	Essential	Optional	Not Required
Gazebo/Shelter	Essential	Optional	Not Required
Seats	Essential	Essential	Essential
Exercise Stations	Optional	Optional	Not Required
Playground	Essential	Optional	Optional
Pathways	Essential	Essential	Optional
Toilet	Essential	Optional	Not Required
Lighting	Essential	Essential	Optional
Name & Regulatory Signage	Essential	Essential	Essential
Artworks	Optional	Not Required	Not Required
Carpark	Optional	Optional	Not Required
Fencing	Optional	Optional	Optional
Bin	Essential	Essential	Essential

Table 13.2 Assets ranked in order of importance (Citizens Panel)

Assets	Score	Assets	Score
Seating	271	Lighting	156
Footpaths	252	Signage	131
Rubbish Bins	247	Artworks	112
Lawns	226	Fountains	106
Bubblers	212	Exercise Stations	106
Picnic Settings	210	Bike Racks	105
Shelters/Gazebos	203	Memorials	100
Garden Beds	177	Skatepark	74
BBQs	169	BMX bike tracks	62
Fencing	168	Flagpoles	54

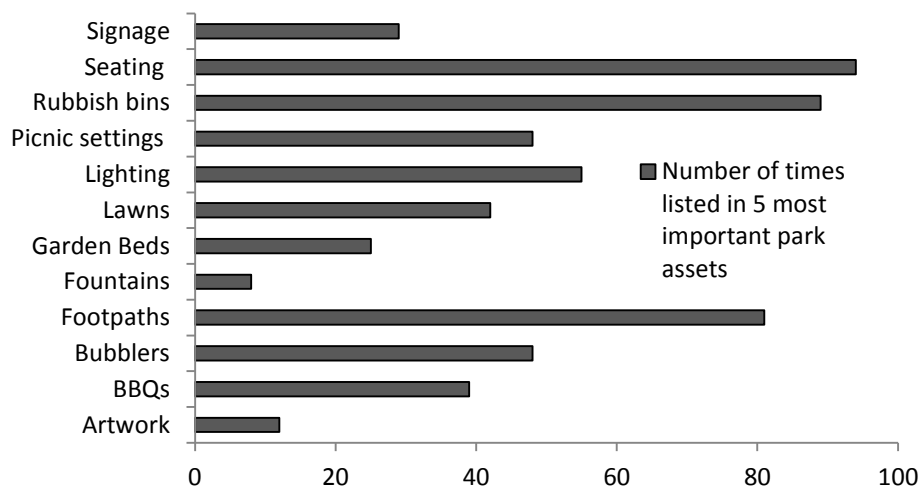


Figure 13.1 Assets of most importance (Community Assets Survey)

When the Citizens Panel was asked if

- i. a small park/reserve within walking distance of your home or
- ii. a larger site with a greater range of facilities that services a wider area

was more important to them, 67% of respondents thought the smaller site was more important, and 33% thought the larger site more important.

Almost average levels of vehicle ownership in Willoughby City imply average mobility and access to district and regional scale facilities. (PEP 2009)

Table 13.3 Feelings about the number of parks in the neighbourhood (Citizens Panel Survey)

Response	Percentage of Total Responses
There are more than I need	13.3%
The number of parks is just right	80%
There should be more parks	6.7%

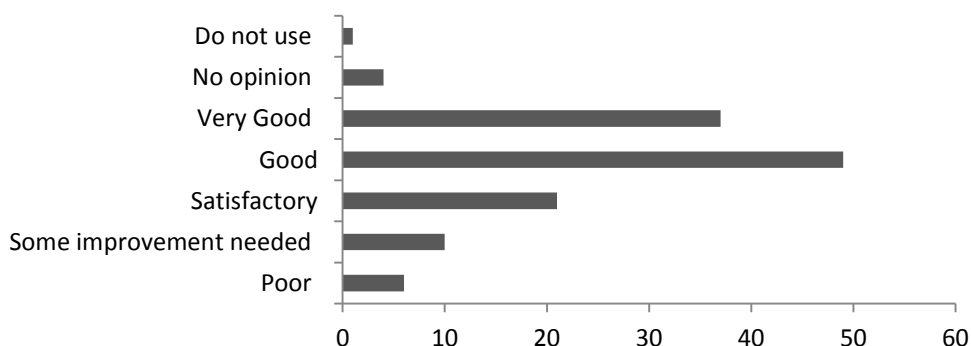


Figure 13.2 Level of satisfaction with number of parks in the neighbourhood (Community Assets Survey)

Table 13.4 Feelings overall about parks and reserves in Willoughby (Citizens Panel Survey)

Response	Percentage of Total Responses
Generally better than acceptable	26%
Generally acceptable	47%
Mostly acceptable, a few isolated areas that are unacceptable	20%
A mixture of acceptable and unacceptable	7%
Mostly or all unacceptable	0

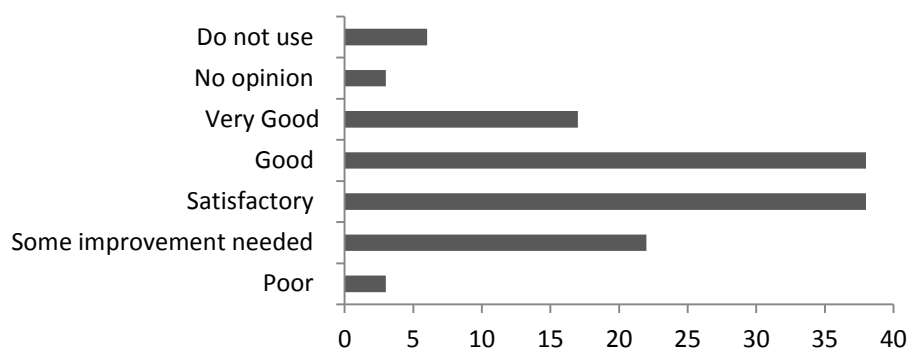


Figure 13.3 Level of satisfaction with quality of park assets (Community Assets Survey)

Table 13.5 Maintenance of park assets (Citizens Panel survey)

	Better than acceptable	Acceptable	Not Acceptable
General park site servicing (removal of litter, hazards, graffiti, fallen leaves/twigs)	3	11	1
Lighting	1	13	0
Garden Beds	3	12	0
Memorials	4	10	1
Lawns	2	11	2
Bubblers	0	12	2
Exercise Stations	1	13	0
Signage	2	12	1
Footpaths	2	13	0
BBQs	1	13	1
Furniture (seating, picnic settings, shelters)	1	12	1
Rubbish Bins	2	11	2
Fountains	1	13	0

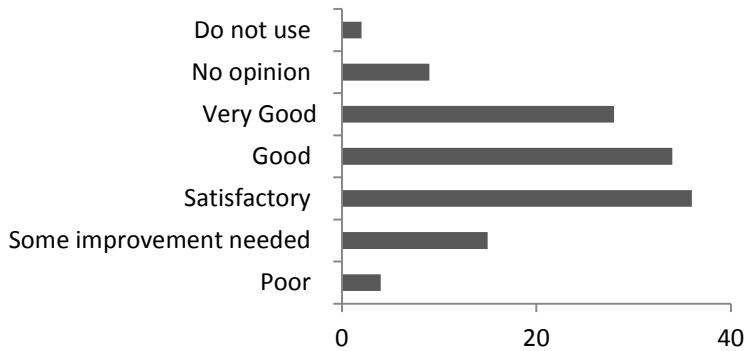


Figure 13.4 Level of satisfaction with frequency of maintenance in parks, playgrounds and sportsfields (Community Assets Survey)

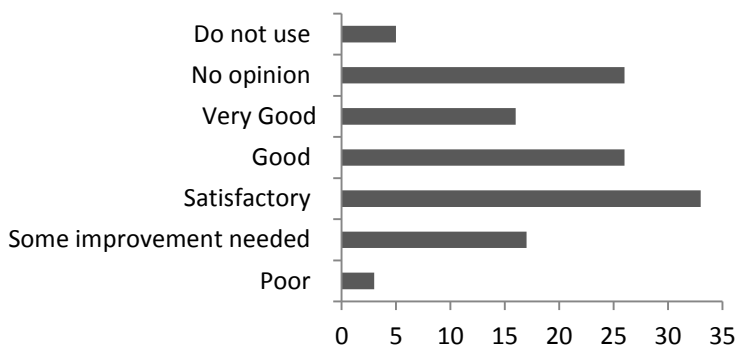


Figure 13.5 Level of satisfaction with range of maintenance tasks completed in parks, playgrounds and sportsfields (Community Assets Survey)

The following results are extracted from the 2012 Willoughby City Council Community Survey Management Report prepared by IRIS Research Ltd:

The condition of parks was one of four services and facilities in which Council is performing extremely well relative to community expectations. These four services are considered to be of relatively high importance while also having an above average level of satisfaction amongst residents towards their delivery. The mean score out of 5 for “satisfaction – Infrastructure Assets” was 4.0 for condition of parks, 3.8 for condition of bushland, 3.8 for sporting and recreation facilities and 3.8 for condition of playgrounds and play equipment. These results are all classified as “high satisfaction” scores, and are in the top five of the twelve asset types included in the survey.

When compared to data on the performance of Councils which are comparable (Metropolitan Councils) to Willoughby City Council, the following results were achieved:

- Performing on par with comparable measure:
 - Provision of playgrounds and maintenance of ovals and sporting grounds
 - Maintenance of ovals and sporting grounds
- Performing significantly better than comparable measure:
 - Maintenance of parks and playgrounds

Table 13.6 and Table 13.7 show the responses of The Citizens Panel and attendees at the Open Space and Recreation Plan meeting when asked about the condition of sports facilities by looking at photos of specific assets at various sites. In Table 13.6, the numbers refer to the number of groups (the participants were divided into four groups), and percentage of total responses.

In Table 13.7, the numbers for the condition, capacity, functionality and appearance criteria refer to individual responses, and percentage of total responses. The numbers for Hierarchies A, B & C results refer to the number of groups (the Citizens Panel was divided into six groups for some activities), and percentage of total responses.

Table 13.6 Asset condition expectations - Open Space & Recreation Plan meeting

	Higher	In agreement	Lower
FURNITURE	1 (25%)	3 (75%)	0
GARDENS	0	4 (100%)	0

Table 13.7 Asset condition expectations – Citizens Panel

	Higher	In agreement	Lower
BUBBLERS			
Condition	1 (33.3%)	2 (66.7%)	0
Capacity	1 (33.3%)	1 (33.3%)	1 (33.3%)
Functionality	1 (33.3%)	2 (66.7%)	0
Appearance	2 (66.7%)	1 (33.3%)	0
Hierarchy A	2 (33.3%)	4 (66.7%)	0
Hierarchy B	1 (33.3%)	5 (83.3%)	0
Hierarchy C	1 (16.7%)	1 (16.7%)	4 (66.7%)
FURNITURE			
Condition	1 (16.7%)	1 (16.7%)	4 (66.7%)
Capacity	1 (16.7%)	1 (16.7%)	4 (66.7%)
Functionality	1 (16.7%)	1 (16.7%)	4 (66.7%)
Appearance	1 (16.7%)	1 (16.7%)	4 (66.7%)
Hierarchy A	0	4 (66.7%)	2 (33.3%)
Hierarchy B	0	1(16.7%)	5(83.3%)
Hierarchy C	0	1(16.7%)	5(83.3%)
GARDEN BEDS			
Condition	0	0	3 (100%)
Capacity	0	1 (33.3%)	2 (66.7%)
Functionality	0	1 (33.3%)	2 (66.7%)
Appearance	0	3 (50%)	3 (50%)
Hierarchy A	0	1(16.7%)	5(83.3%)
Hierarchy B	0	0	6 (100%)
Hierarchy C	0	1(16.7%)	5(83.3%)
LAWNS			
Condition	0	3 (50%)	3 (50%)
Capacity	0	4 (66.7%)	2 (33.3%)
Functionality	0	3 (50%)	3 (50%)
Appearance	0	3 (50%)	3 (50%)
Hierarchy A	0	3 (50%)	3 (50%)
Hierarchy B	0	4 (66.7%)	2 (33.3%)

Hierarchy C	0	0	6 (100%)
EXERCISE STATIONS			
Condition	0	4 (66.7%)	2 (33.3%)
Capacity	1 (16.7%)	4 (66.7%)	1 (16.7%)
Functionality	1 (16.7%)	4 (66.7%)	1 (16.7%)
Appearance	1 (16.7%)	3 (50%)	2 (33.3%)
Hierarchy A	1 (33.3%)	0	5 (83.3%)
Hierarchy B	1	2 (66.7%)	3 (33.3%)
Hierarchy C	1 (16.7%)	0	5 (83.3%)

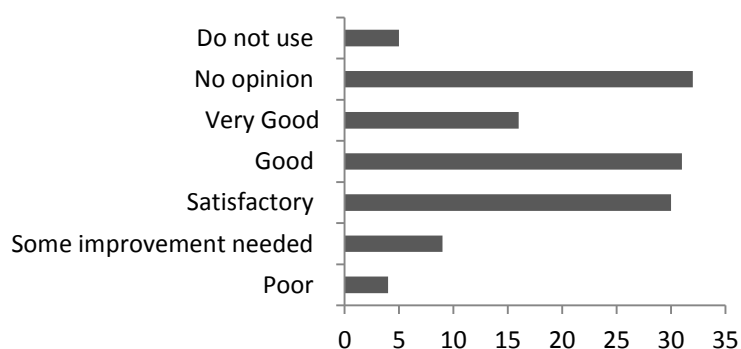


Figure 13.6 Level of satisfaction with maintenance response times – parks, playgrounds and sportsfields (Community Assets Survey)

Table 13.8 Response times determined by Citizens Panel

Asset class	Conduct an initial inspection within: *	If there are safety concerns but a permanent fix cannot be easily applied, address safety concerns within:	Communicate the results of safety-fixes and the scheduling of the permanent fix to the customer within:	Carry out the permanent fix
Parks and reserves	2 days	2 days	1 week	1 month

14. Appendix E – Prioritisation methodology

A hierarchical classification system has been devised for each Open Space facility type which will enable Council to objectively prioritise response times and capital works programs based on certain criteria as described in Section 3.2 Customer research and expectations. The hierarchy classifications of each park are shown in Table 14.1.

Table 14.1 Park hierarchies

A High	B Medium	C Low	Undeveloped or not maintained by WCC
Artarmon Station	View St Park	Taylor's Lane	Artarmon Park Sth
Bales Park	Warners Park	Butt Park East	Barton Rd Reserve
Beauchamp Park	Warrane Reserve	Small St Reserve	Day St Corner
Chatswood Park	Whitton Park	Hemsley Estate Reserves: Barambah Reserve Barcoo Reserve Barcoo/Penshurst St Cnr Broadbent Reserve Hemsley Reserve Morrell Reserve Wright Reserve	Parkes Rd Reserve, Artarmon (next to Hampden Rd NSW Housing property)
Currey Park	Wickham Park	Lamette St Corners	Scott Cres Corridor
Garden of Remembrance	Lowanna Park	Linden Way Reserve (swings only)	
Gore Hill Park	Marlow St Reserve	Market Gardens Park	
Hallstrom Park/Bicentennial Reserve	Mashman Park	Elizabeth Park	
Muston Park	Northbridge Park (BBQ area + Bonds Corner)	Cawarra Park	
Naremburn Park	OH Reid Reserve	Mowbray Rd Reserve	
	Robert St Park	Parkes St Reserve, Naremburn (Grafton Ave)	
Willoughby Park	Sanders Park	McBurney St Reserve	
	Scott Cres Reserve	Rhodes Ave	
	Stoker Playground	Slade St	
	Sutherland Park	Wallace Park Reserve	
	Talus St Reserve	Hallstrom Point (Fig Tree Point)	
	The Bailey Playground		
	Chatswood Rotary War Memorial Athletics Field		
	Fleming Park		
	Greville St Reserve		
	Flat Rock Gully (Suspension Bridge Clock area)		
	Edgar St Reserve		

A High	B Medium	C Low	Undeveloped or not maintained by WCC
	Anglo Park		
	Artarmon Park North		
	Artarmon Reserve		
	Cambridge Park		
	Campbell Park		
	Castle Cove Park		
	Cleland Park		
	Carlson Park		
	Clive Park		
	Cortile Reserve		
	Dawson Playground		
	Denawen Park		
	Hotham St Reserve		
	Jersey Rd Reserve		
	John Roche Playground		
	Kenneth Slessor Park		
	King Park		
	Kingsford Smith Park		
	Thomson Park		

The current method of prioritising new and upgrade works is described in Section 5.3.3 “New and upgrade expenditure projections”, but this method needs improvement. In future, the prioritisation matrix currently used for sportsgrounds projects shown in Table 14.2 will be refined for use for passive recreation projects. The sportsgrounds matrix will need to be simplified to enable the large number of passive recreation projects to be given a score.

Table 14.2 Prioritisation matrix for sportsgrounds capital projects– to be refined for parks projects

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Weighting	Scores
Work details	Proposed Works	Type a brief description of the proposed work	-	N/A	-	-
	Type of work	Is the work: - maintenance/repair - replacement of existing - upgrade/extension - a brand new asset	5.0%	Maintenance or repair	5.0%	5
				Replacement or renewal of existing	5.0%	4
				Upgrade or extension	5.0%	3
				New	5.0%	1
	Existing Projects	Is this project associated with other projects?	5.0%	Yes it is a further stage of an existing project	5.0%	5
				Yes it is one of several related projects Yes completion of this project first will reduce negative impacts of other project/s	5.0%	4
					5.0%	3
				No it is a new project not associated with other projects Yes completion of other projects first will reduce negative impacts of this project	5.0%	2
	5.0%	1				
Asset details	Asset ID	Asset ID from Hansen	-	N/A	-	-

	Asset Description	Asset description from Hansen	-	N/A	-	-
	Asset Address	Asset address from Hansen	-	N/A	-	-
	Hierarchy	Hierarchy of the sportsground from Hansen	6.0%	A	6.0%	5
B				6.0%	3	
C				6.0%	1	
Assessment scores	Condition	Physical condition of the asset before project implementation	7.0%	1	7.0%	0
				2	7.0%	0
				3	7.0%	2
				4	7.0%	3
				5	7.0%	4
				New asset - no current condition rating	7.0%	1
	Age	What is the age of the facility?	3.0%	Older than expected useful life	3.0%	5
				Within 12 months of expected useful life	3.0%	3
				Younger than expected useful life	3.0%	1
				New asset	3.0%	1
	Functionality	To what level will this project affect functionality of asset or sports facility overall	5.0%	Increases use by 2 or more sports, increases range of features at the facility benefiting greater than 25% of users	5.0%	5
				Increases use by 1 sport, enables higher grade of play, fewer oval closures	5.0%	3
				No change or very minor increase	5.0%	0
				New asset	5.0%	1
	Capacity	To what level will this project increase capacity of the facility (hours of use, number of people using at a time)	7.0%	Increase by greater than 25%	7.0%	5
				Increase by 10-25%	7.0%	3
				Increase by up to 10%	7.0%	1
				No effect	7.0%	0
	Compliance	To what level will this project benefit users in regard to compliance with relevant standards and legislative requirements?	5.0%	Compliance will benefit more than 40% of sports facility users	5.0%	5
				Compliance will benefit 20-40% of sports facility users	5.0%	3
Compliance will benefit less than 20% of sports facility users				5.0%	1	
No effect				5.0%	0	
Strategic Planning	Link to City Strategy	Can the project be directly linked to key strategies in the Willoughby City Strategy? eg 1.3.4 d provide more facilities & shared use of facilities; 1.3.5 a upgrade existing recreational areas; 1.3.7 d upgrade sportsgrounds in areas of greatest use and demand.	5.0%	Yes, several strategic directions	5.0%	5
				Yes, at least one strategic direction	5.0%	3
				None	5.0%	1
	Other relevant planning documents	Will this project achieve objectives identified in any other Council planning documents	6.0%	High priority in at least one document	6.0%	5
				Medium priority in at least one document	6.0%	3

		such as the OS Recreation Plan, Plans of Management, Master Plans, DDA Action Plan ?		Low priority in at least one document	6.0%	2
				Not listed in other documents	6.0%	1
	Demographic forecasts	What are the forecast changes to the population that would normally use this facility?	7.0%	Target population increase	7.0%	5
				Target population static	7.0%	3
				Target population decrease	7.0%	1
	Healthy Lifestyles	To what level will the project encourage/enable the community to be more involved in sporting activities?	5.0%	Increase by greater than 25%	5.0%	5
				Increase by 10-25%	5.0%	3
				Increase by up to 10%	5.0%	1
				No effect	5.0%	0
	Environmental Sustainability	Does the project reduce negative impacts on the natural environment?	5.0%	Reduces highly negative impacts	5.0%	5
				Reduces medium impacts	5.0%	3
				No effect on environmental impacts	5.0%	1
	Financial Sustainability	What is the effect of the project on Council's ongoing maintenance/operational costs?	5.0%	Reduces Costs	5.0%	5
				No effect on maintenance costs	5.0%	3
Adds to costs and will require additional ongoing funding				5.0%	1	
Funding Source	Are there currently opportunities to share project planning and/or funding?	6.0%	Yes, \$100,000 or more	6.0%	5	
			Yes, up to \$100,000	6.0%	3	
			No opportunities to share funding	6.0%	1	
Risk management	Community	Does the project minimise asset-related risks to the community?	7.0%	Mitigates High - Very High Risks	7.0%	5
				Mitigates Medium - Low Risks	7.0%	3
				No risk present	7.0%	1
				Does not mitigate any risks	7.0%	0
	Other Assets	Does the condition of the asset (or absence of the asset if new asset proposed) affect other investments?	5.0%	Yes, helps maintain or improve condition of other asset/s (eg condition of irrigation system affects oval surface condition)	5.0%	5
				No effect on other assets	5.0%	1
Consultation	Community Support	What is the level of community support for this work?	6.0%	Community objects to project	6.0%	0
				No community consultation undertaken, minimal evidence of support (eg 1-2 CSRs or requests) or both support and objections	6.0%	1
				Documented community support (eg 3-6 CSRs or requests)	6.0%	3
				Consistent campaigning from community (eg petition, more than 6 CSRs/requests)	6.0%	5
TOTAL WEIGHTING MUST BE 100%			100.0 %			
====>						

15. Appendix F – Risk analysis

A listing of risks applicable to park assets can be found in Table 15.1. Risks that receive a rating of High, Very High or Extreme are addressed in the body of this Plan with treatment strategies as appropriate to the relevant asset or group of assets (refer Section 5.2 Risk management plan).

Table 15.1 Risk analysis for park assets

Asset	Risk Category	Risk – what can happen?	Consequence score	Likelihood score	Risk rating
Parks General	Community wellbeing	Sunburn	2	4	High
	Community wellbeing	Crime/anti-social behaviour	4	3	Very High
	Community wellbeing	Injury from low or falling tree branches, fruit	4	2	High
	Strategic Financial Political Service Delivery Community Wellbeing	Financial crisis, funding not available for renewals or upgrades.	3	3	High
	Financial Regulatory	Changes to Australian Standards or legislation result in modifications required.	3	3	High
	Community Wellbeing	Health effects of passive smoking	3	2	High
Footpaths	Community wellbeing	Trip/fall	3	3	High
Turf	Community wellbeing	Trip/fall due to hidden objects or uneven surface.	3	3	High
BBQs	Community Wellbeing	Burn	3	2	High
Bike Tracks/Skate Parks	Community Wellbeing	Falls, collisions, property damage.	3	3	High
	Environment	Unofficial tracks constructed through bushland areas damaging vegetation and disturbing fauna habitat.	3	3	High

16. Appendix G – Demand Forecast

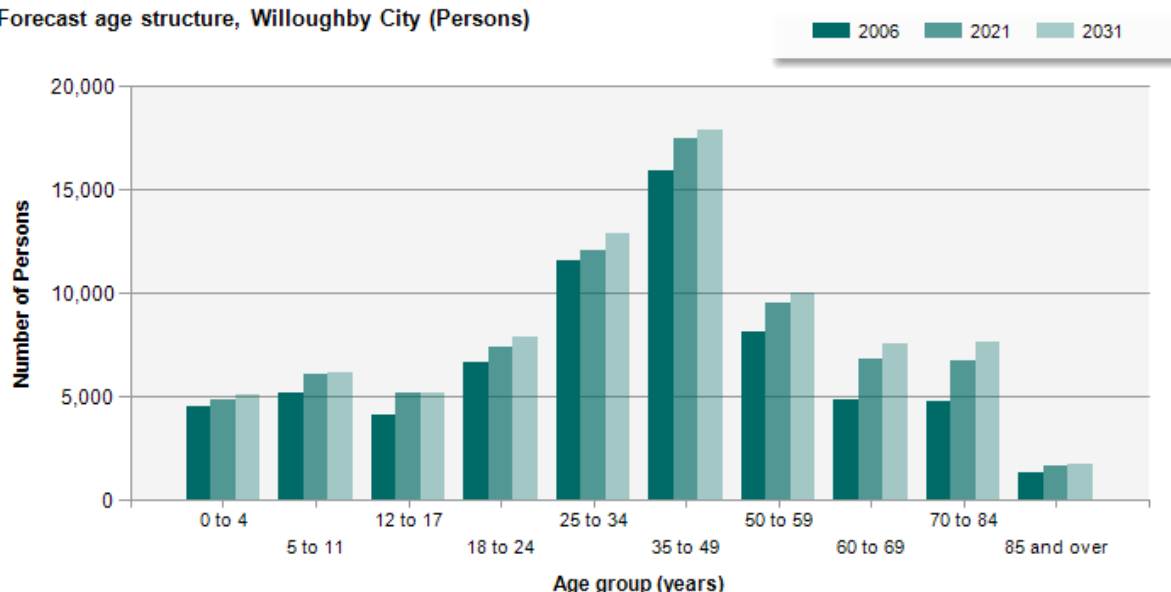
Forecast Age Structure

In 2006, the most populous age group in Willoughby City was 35 to 49 year olds, with 15,888 persons. In 2021 the most populous forecast age group will continue to be 35 to 49 year olds, with 17,462 persons.

The number of people aged under 12 is forecast to increase by 1,215 (12.5%), representing a rise in the proportion of the population to 14.1%. The number of people aged over 70 is expected to increase by 2,329 (38.7%), and represent 10.8% of the population by 2021.

The age group which is forecast to have the largest proportional increase (relative to its population size) by 2021 is 70 to 84 year olds, who are forecast to increase by 41.4% to 6,698 persons.

Forecast age structure, Willoughby City (Persons)



Chatswood and Artarmon are the suburbs with the highest populations in 2013, and the suburbs forecast to have the biggest increase 2013 to 2031 are Chatswood CBD (+4,406) and St Leonards (+1,820).

Table 16.1 Forecast population increase in Willoughby City

Willoughby City Council's small areas (Persons aged 0-85 years)	2013		2031		Change 2013 to 2031
	num	%	num	%	
Willoughby City	71,959	100.0	82,032	100.0	10,073
Artarmon	9,223	100.0	9,301	100.0	78
Castle Cove - Middle Cove	4,002	100.0	4,059	100.0	57
Castlecrag	3,088	100.0	2,905	100.0	-183
Chatswood (Balance - East)	8,054	100.0	8,712	100.0	658
Chatswood (Balance - West)	7,656	100.0	7,790	100.0	134
Chatswood (CBD)	6,764	100.0	11,170	100.0	4,406
Chatswood West - Lane Cove North	3,807	100.0	4,073	100.0	266
Naremburn	5,844	100.0	6,249	100.0	405

Willoughby City Council's small areas (Persons aged 0-85 years)	2013		2031		Change 2013 to 2031
	num	%	num	%	
North Willoughby - Willoughby East	6,275	100.0	6,243	100.0	-32
Northbridge	6,288	100.0	6,718	100.0	430
Roseville	2,365	100.0	3,018	100.0	653
St Leonards	2,217	100.0	4,037	100.0	1,820
Willoughby	6,376	100.0	7,756	100.0	1

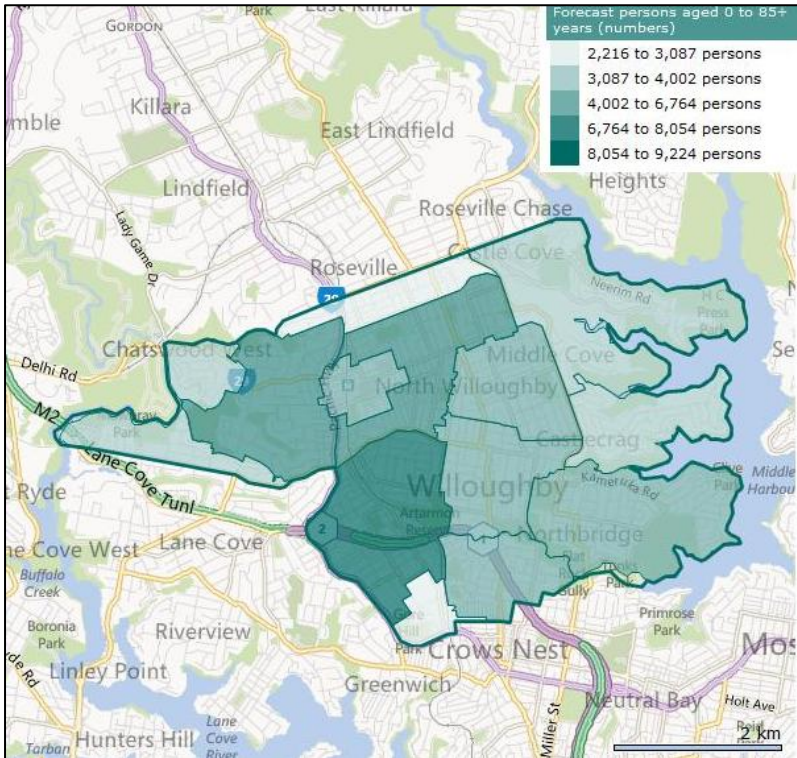


Figure 16.1 Forecast persons aged 0 to 85+ years (numbers) in Willoughby City (.idforecast 2013)

Employment

The Inner North Sub-regional Strategy (2007) plans for an additional 60,000 jobs in the Inner North by 2031. It has targeted 16,000 of those jobs for the Willoughby LGA.

The main areas of the LGA that are likely to facilitate the predicted growth in employment capacity are in:

- Chatswood CBD, which has potential for an increase of around 7,300 jobs and
- St Leonards, particularly with the redevelopment of the Royal North Shore Hospital, which is expected to generate around 3,250 jobs according to the St Leonards Strategy, and the Alto Ford site.

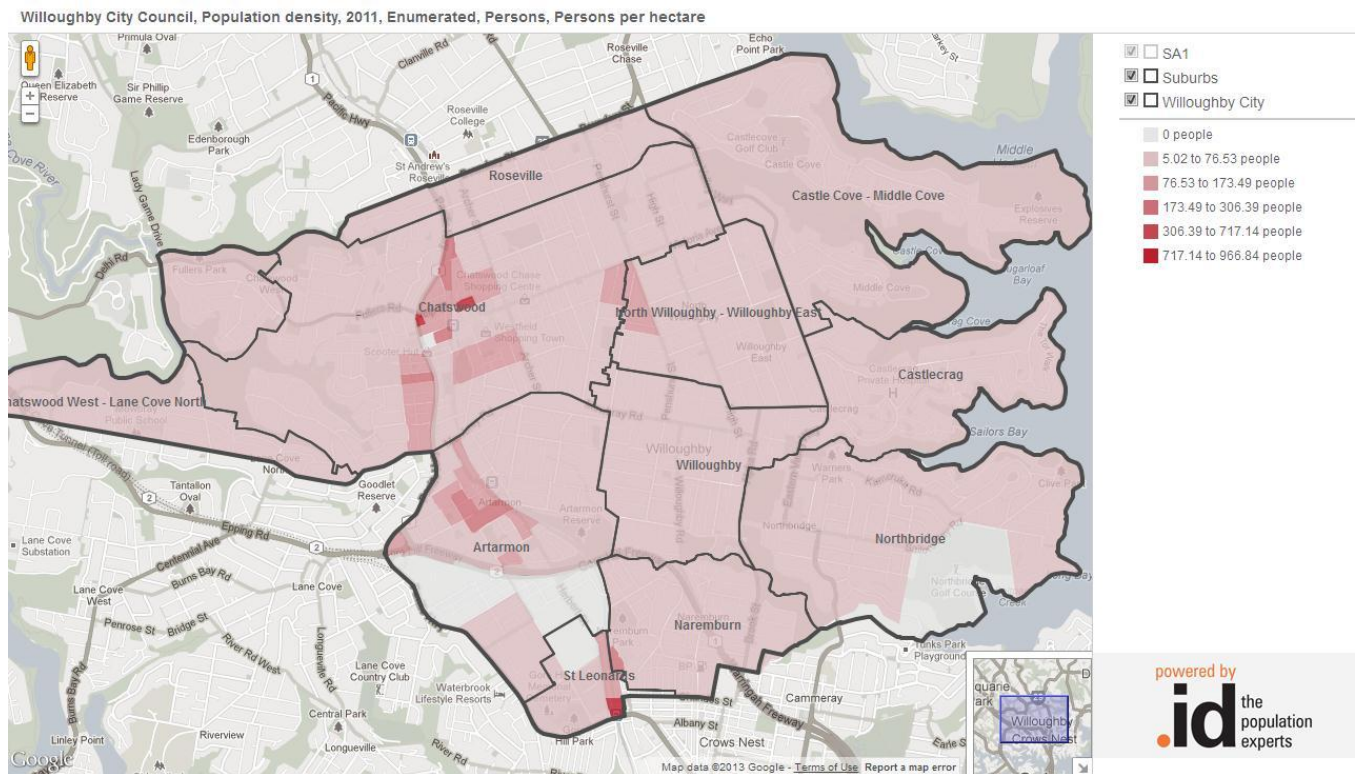
Industrial land in Artarmon and East Chatswood also has the potential to increase employment capacity. It is expected that at least an additional 7,600 jobs can be catered for in the industrial lands by 2031. PEP (2009)

Population Density and Dwelling Type

In Willoughby City 51% of the dwellings are medium or high density, compared to 40% in Greater Sydney.

In 2011, there were 13,561 separate houses in the area, 3,877 medium density dwellings, and 10,506 high density dwellings. The largest changes in the type of dwellings found in Willoughby City between 2006 and 2011 were:

- High density (+851 dwellings)
- Medium density (+80 dwellings)
- Separate house (-51 dwellings)



(.id profile 2013)

Key drivers of change

The increase in population in recent years has been driven by significant apartment construction in the Chatswood CBD and St Leonards, as well as intensification of existing residential areas, most notably in Chatswood, Artarmon and Naremburn.

Most areas of Willoughby are no longer affordable for young families and a number of areas attract predominantly young singles and couples due to the higher density housing stock. The role of overseas migration as a major driver of population growth has been established for many years

St Leonards, Chatswood (CBD), Chatswood (balance), Artarmon and Naremburn tend to attract people in their late teens and early twenties due to proximity to rail transport and other services, as well as the higher share of rental stock (apartments). Castle Cove - Middle Cove, Castlecrag, Chatswood West - Lane Cove North, Northbridge and Roseville continue to attract established and mature families. Willoughby and North Willoughby - Willoughby East tend to attract young professional couples and singles without children. With a greater share of development in areas that attract young people, a greater share of young adults is expected.

A number of major development opportunities have been identified, notably in Chatswood (CBD) and to a lesser extent Chatswood (balance), St Leonards, Willoughby and Artarmon. By comparison, Castlecrag, Castle Cove - Middle Cove and North Willoughby - Willoughby East are expected to have relatively minimal dwelling growth over the next 25 years. (.idforecast 2013)