Sportsgrounds

Community Assets – At the Core of Your Neighbourhood

Willoughby City Council
20 Year Asset Management Plans

2013/2014

WILLOUGHBY CITY COUNCIL

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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 sporting facilities in partnership with sporting clubs and associations, government schools and the Willoughby Legion Club to meet the active recreation needs of the community.

Willoughby City Council is responsible for all assets within 44 separate sports facilities at 21 sites throughout the Local Government Area, of which three are within government schools grounds and one at the Legion Club. Types of assets include ovals, courts, goalposts, sports fencing, sports lighting, irrigation systems and cricket pitches.

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 & operational expenditure for the base case starting from the 2013/14 financial year is $1.04M per annum + CPI (3%) + 5% of the value of new assets (including the new portion of upgrade expenditure) to account for the extra maintenance requirements of new assets. The average gap between the base and sustainable cases for maintenance and operational expenditure is $76,732 per year over the 20 year period.

Projected renewal expenditure ranges from a low of $449,635 in 2015 to a high of $757,673 in 2032 in the base case, and from $288,657 in 2027 to $2,194,877 in 2023 (average $1,562,081/annum) in the sustainable case. The average gap is $992,687/annum. CPI of 3% has been included in renewal expenditure.

The total value of planned new and upgrade works over the 20 year planning period is $274,838 in the base case and $5.06M in the sustainable case. This equates to an average gap of $239,243/annum. CPI of 3% has been included in 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. Ongoing direct communication with sportsgrounds users such as clubs and associations will help to ensure these thresholds remain current.

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 B – Maintenance and inspection program for details of response times.

Council needs to ensure key functional objectives are met, which include maximising availability of existing playing surfaces for training and games, particularly during the winter season. Measures for functionality 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 recreation areas. Inspections of ovals and courts take place to ensure playing surfaces are level and safe for use. 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. As ovals are at or above capacity, maintenance funding and works are particularly important to keep facilities available for use.

1.5. Community consultation

Community consultation specifically relating to asset management within sports facilities and other asset classes was completed in 2013 as part of Council’s community engagement strategy. Council also has a broad understanding of community expectations in the context of sports facilities due to the regular direct contact between sporting groups and Council’s Sportsground Coordinator.

Consultation results show that the community rates the current condition of sportsgrounds assets and maintenance response times as acceptable. 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. Therefore target levels of service have remained unchanged following the consultation process.

Survey results also showed that there is recognition in the community that Willoughby City’s increasing population presents the further challenge of meeting supply of sportsgrounds with demand.

1.6. What does the future hold?

Council plans to operate and maintain the sporting facilities to achieve the following strategic objectives.

- Ensure sporting facilities are maintained at a safe and functional standard as set out in this Plan
- Ensure the quantity, capacity and functionality of all sporting facilities meet the sporting needs of the community across a wide range of sports
- Maximise the assets’ useful life whilst minimising lifecycle expenditure.

Converting grass oval surfaces to synthetic surfaces, converting court surfaces to multi use sports surfaces and upgrading lights and installing new lights at unlit fields are the major projects scheduled for the future. Increasing capacity and functionality are the major requirements of this asset class, and these projects will help to achieve this goal.

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 this 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.

The assets covered by this Plan are summarised in Table 2.1. An inventory listing the size, location and services provided by these assets can be found in Appendix A - Inventory of this document, and Figure 2.1 shows the location of sportsground facilities.

Table 2.1 Assets covered by this plan

Asset Type	Components	No.	Replacement Costs
Court	Surface	27	$1,009,140
	Subsurface	27	$677,500
Cricket Pitch	Surface	17	$443,069
	Subsurface	13	$104,000
Fence		29	$613,500
Irrigation		17	$682,110
Lighting	Light globe	83	$19,000
	Steel posts and fittings	83	$950,000
Oval	Surface	22	$3,734,625
	Subsurface	22	$10,968,750*
Pump		13	$104,000
Sports equipment	Basketball Backboard	155	$341,550
	Goalposts		
	Athletics concrete pads		
Water Tank		11	$165,000
Javelin high jump pad		1	$68,000
Athletics jump track		1	$11,000
Dugout bench		18	$18,000
Dugout shelter		6	$42,000
Practise cricket pitch	Surface	8	$65,920
	Subsurface	8	$131,840
Total			$20,309,879

* the cost per unit of oval subsurface assets has been changed from $350,000 to $500,000/ha since the previous version of this asset plan, which accounts for the increase in replacement costs for this asset.

The highest portion in terms of replacement value of Council's sportsground assets are the sub surfaces of ovals. The replacement value of oval surfaces also forms a significant portion of overall replacement costs and the total replacement cost of ovals comprises over 70% of the overall replacement costs of sportsground assets. The majority of replacement costs have been based on actual expenses however the replacement cost of oval sub surfaces has only been based on estimates. These oval sub surface replacement costs will be refined in future revisions of this plan based on actual cost of works from either Willoughby or other Council areas.

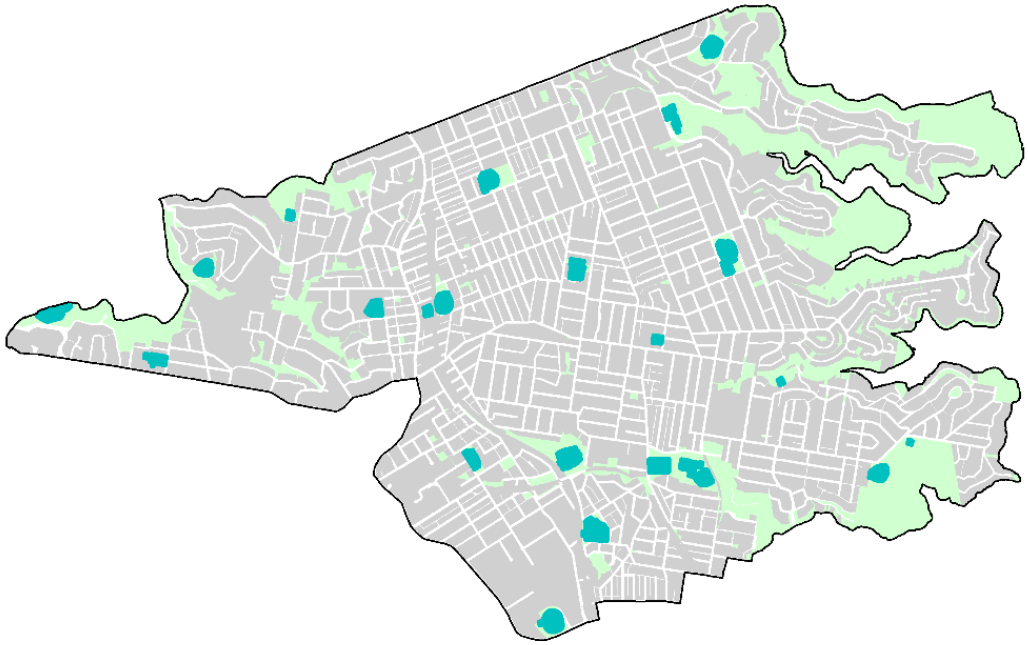


Figure 2.1 Location of Council sports facilities in the Willoughby City Local Government Area

There are tennis courts (with the exception of the Chatswood Lawn Tennis Courts and The Willis), bowling greens and golf courses that are located on Council owned land, but which are not managed by Council, and Council does not finance these assets.

Responsibilities for Council-owned and controlled assets not covered by this Plan are provided in Table 2.2.

Table 2.2 Assets NOT covered by this plan.

Asset category	Plan covering asset category	Division/Branch responsible for maintenance
Sports facilities and equipment associated with Council-owned and run buildings	Buildings Asset Management Plan	Property Construction and Maintenance
Footpaths and fencing associated with Council-owned and run buildings but not within Open Space areas	Buildings Asset Management Plan	Property Construction and Maintenance
Buildings within Open Space areas, including those directly associated with sports facilities such as clubhouses and amenities blocks	Buildings Asset Management Plan	Property Construction and Maintenance
Fencing within Open Space areas not relating specifically to a sports facility	Passive Recreation (Parks) Asset Management Plan	Open Space (Passive recreation)
Sports ground furniture, signs and garden features	Passive Recreation (Parks) Asset Management Plan	Open Space (Passive recreation)
Exercise stations	Passive Recreation (Playgrounds) Asset Management Plan	Open Space (Passive recreation)

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

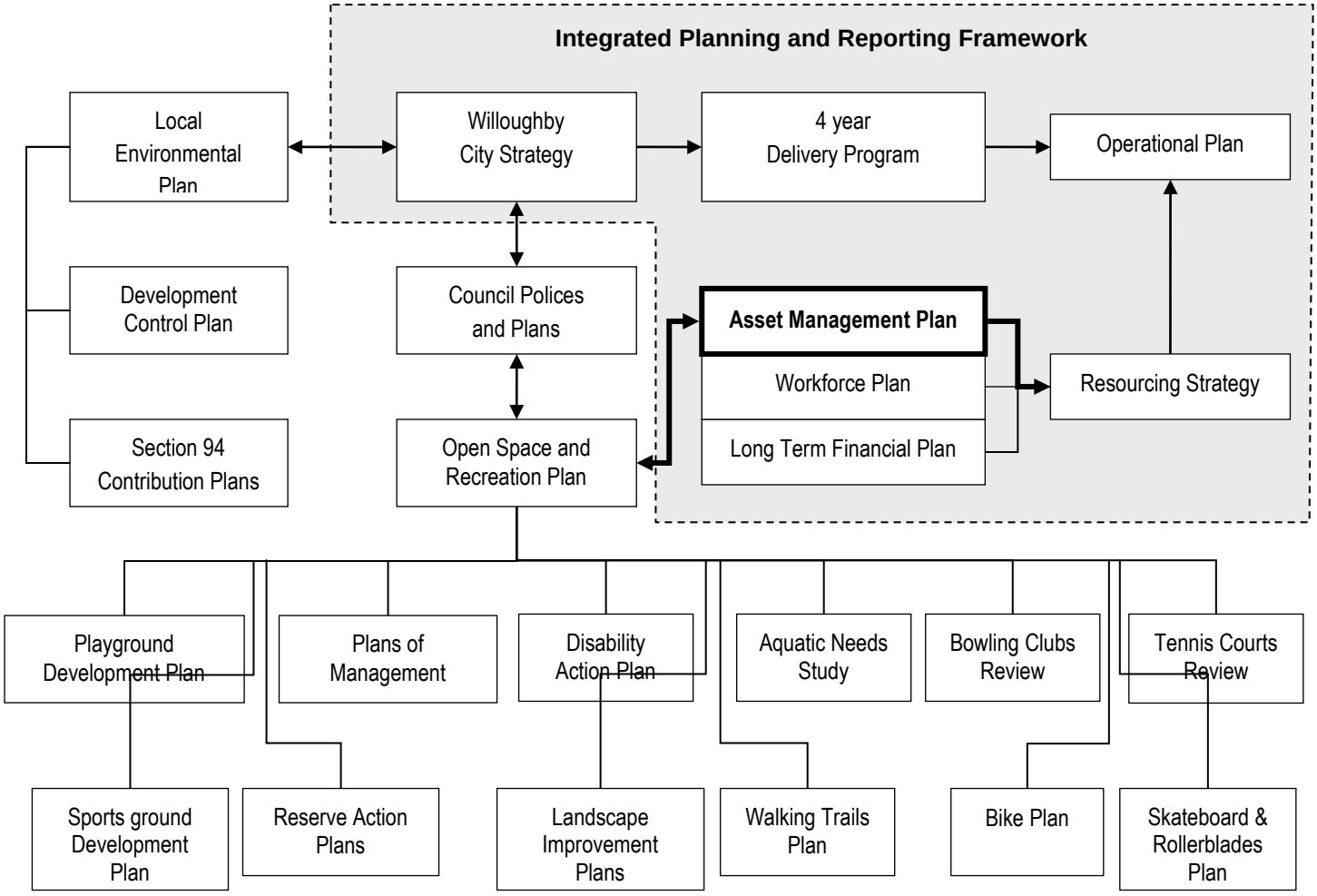


Figure 2.2 Context of Open Space and Recreation Planning in Willoughby (adapted from Willoughby Open Space and Issues Paper, 2009, Parkland Environmental Planners)

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	Strategies within this Plan that will assist in achieving the outcome
Efficient Asset Management Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.	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.
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.	1.3.1 Accessible open space and recreational facilities for the community are provided.	Monitoring of performance against levels of service and acceptable condition ratings, and assessment of asset management practices help to provide attractive public spaces. Analysis of demand factors including demographics, population growth, sports participation rates & 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. The major projects scheduled to increase access to sportsgrounds are converting grass oval surfaces to synthetic surfaces, converting court surfaces to multi use sports surfaces and upgrading lights and installing new lights at unlit fields. Financial planning will maximise opportunities to meet the demand for a wide range of recreational activities.
	1.3.2 Healthy living and wellbeing are encouraged.	Levels of service and condition ratings have been determined which result in acceptable safety standards and levels of cleanliness. 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.
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 completed in 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

Subtheme	Outcome	Strategies within this Plan that will assist in achieving the outcome
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 following a year long consultation process. Site specific consultation is also undertaken as part of the development of a Masterplan or Landscape Improvement Plan. There is regular interaction between sporting clubs and Council staff in relation to hire and use of sportsgrounds.

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

Legislation	Impact on management of assets
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.
DLG Integrated Planning NSW	Key requirement is to integrated community plans with operational and delivery plans.
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.
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
Australian Standards	Relevant standards include: AS/NZS 4360:2004 Risk Management; HB 4360:2004 Risk Management Guidelines – Companion to AS/NZS 4360:2004; AS 2560.1-2002 Lighting AS 4866.1-2007 Playing field equipment – Soccer goals – Safety aspects
Work Health and Safety Act 2011 (WH&S Act)	Aims to secure the health, safety and welfare of people at work. It lays down general requirements which must be met at places of work in New South Wales. The provisions of the Act cover every place of work in New South Wales. The Act covers self employed people as well as employees, employers, students, contractors and other visitors.
Work Health and Safety Regulation 2011	Outlines minimum actions to be taken to comply with WH&S Act 2011
The Protection of the Environment Operations Act 1997 (POEO Act)	Is the key piece of environment protection legislation administered by Department of the Environment and Climate Change (DECC). The POEO Act enables the Government to set out explicit protection of the environment policies (PEPs) and adopt more innovative approaches to reducing pollution.

Legislation	Impact on management of assets
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
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.
Companion Animals Act	Requires local Councils to designate at least one unleashed dog exercise area in their LGA.

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.

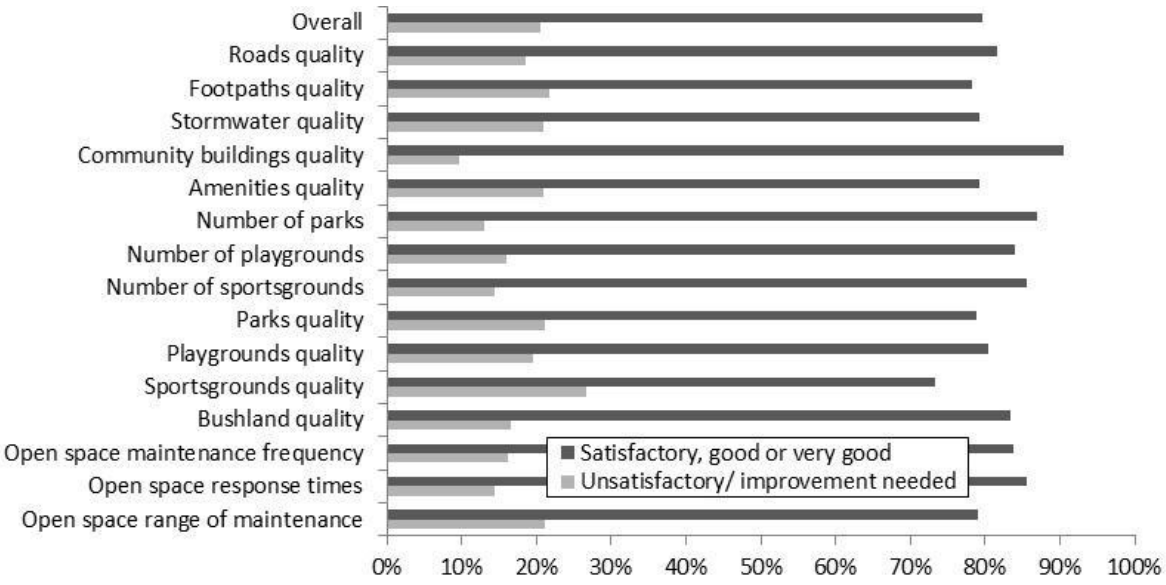


Figure 3.1 Levels of satisfaction with Council's assets (100+ surveys completed in 2013)

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 (the "Citizens Panel") 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.

Table 3.2 shows the survey responses of the Citizens Panel to a question about feelings overall about sportsgrounds in Willoughby. 87% of responses were either “generally acceptable” or “better than acceptable”.

Table 3.2 Feelings overall about sportsgrounds in Willoughby (Citizens Panel Survey)

Response	Percentage of Total Responses
Generally better than acceptable	20%
Generally acceptable	67%
Mostly acceptable, a few isolated areas that are unacceptable	13%
A mixture of acceptable and unacceptable	0
Mostly or all unacceptable	0

The Citizens Panel and attendees at the Open Space and Recreation Plan meeting were asked if the condition of sports facilities was higher than acceptable, acceptable or lower than acceptable by looking at photos of specific assets at various sites. Both groups were in agreement with Council’s assessment or had lower expectations for the majority of asset types. Tables of responses for individual assets are shown in Appendix E – Levels of service.

Service provision deficiencies identified in the surveys mostly align with those included in the 2013 Open Space and Recreation Plan. These are listed in Table 5.2 of this document.

Most requests for service relating directly to sports facilities are made directly to the Sportsground Coordinator by the various Clubs and Associations using the facilities, rather than being processed through Council’s customer request system. This communication is therefore included in present planning processes in an implicit manner. Feedback is also received from park upgrade consultation. Before a sportsground is upgraded or a Masterplan produced, the local community is asked to comment. Results of the consultation are then used to formulate the plan.

3.3. Community Levels of Service

The following is a summary of the characteristics of a well maintained sportsground according to community feedback:

- Good turf coverage
- Level playing surface
- Safe playing surface – not too hard or slippery, appropriate for different sports
- Clean (no litter, sharp object or dog faeces)
- Easy access to ground
- Adequate lighting*
- Good drainage
- Available for use most of the time

*Most respondents to a Citizens Panel survey question regarding the appropriate level of floodlighting for Council’s facilities indicated that 100 lux (suitable for training and medium level competition) is the most appropriate.

Associated assets included in other Asset Management Plans were also listed as requirements for a well maintained sportsground: adequate rubbish bins, spectator seating with shade, parking and changerooms, and clean and functional toilets.

Maintenance frequencies are dependent on the hierarchy to which the sportsground belongs as described in Appendix F - Prioritisation methodology. Several comments were received from the community specifying Chatswood Oval and the Bicentennial Baseball Diamond as high quality facilities, expensive to maintain, but with comparatively few users. Provision of facilities for baseball and high grades of cricket have, however, been identified as district requirements.

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.

Community expectations align with Council's current practices in relation to condition of sportsgrounds, so no changes were made to the target levels of service shown in Table 3.2 Target levels of service for assets covered by this Plan. Community consultation results which justify maintaining the current targets are included in the Asset Renewal Thresholds and Community Feedback report to Council.

Table 3.2 Target levels of service for assets covered by this Plan.

Asset type, category or hierarchy	Target level of service
Baseball shelters & benches Sports Equipment (athletics facilities, basketball backboards, goalposts) Water Tanks Courts, Oval playing surface, turf Fencing, practise cricket nets, sight screens Cricket wickets (except Chatswood Oval)	Repair or replace at condition 4
Cricket wicket surface, natural turf, first grade (ie Chatswood Oval) Irrigation systems Lighting	Repair or replace at condition 3

The Citizens Panel and Community Assets surveys included a question about appropriate response times for the various asset classes, and the results for sportsgrounds are shown in Table 3.3 and Figure 3.3. At present Council's customer service charter covers an initial inspection and communication back to the requestor - generally within 14 days. More detailed information regarding response times set by Council's technical staff for specific reactive maintenance tasks is provided in Appendix B – Maintenance and inspection program. These response times are shorter than those determined by the Citizens Panel.

Table 3.3 Response Times – Citizens Panel

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
1 day	2 days	1 week	3 weeks

*note that if a safety issue is implied when request logged, this should always be immediate

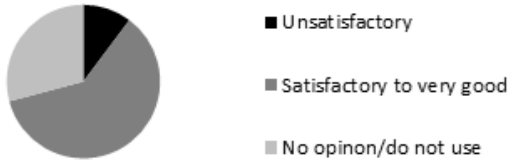


Figure 3.3 Response Times – Community Assets Survey

Levels of service also need to be identified for other factors. 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 Table 3.2 are currently being met for the majority of asset types, however oval floodlighting does not currently comply with Australian Standards at all sites. Upgrades to lighting to meet the standards are included in both the base and sustainable case capital works programmes. Ovals are currently not meeting capacity and functionality needs. The availability of land in the City and the purchase cost are major limitations to expanding the provision of sporting facilities, so improving the functionality of existing facilities is required. Conversion of oval surfaces from grass to synthetic, conversion of court surfaces to multi use so they can be used as alternative sites for training, and installation of lights at currently unlit grounds are also included in the capital works programmes to help address these service deficiencies.

When the Citizens Panel was asked if (i) a small sportsground facility 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, 87% of respondents thought the larger site was more important. This aligns with these light upgrade and oval and court surface conversion projects at major sites.

Table 3.4 shows current service level targets and current performance in regard to quality, responsiveness and legislative compliance.

Table 3.4 Performance targets for sportsgrounds assets

Service criteria	Level of Service	Measurement Scale	Performance Target	Current Performance
Quality	Physical condition	Percentage of condition ratings equal to or better than defined thresholds on the 0-5 rating scale	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	80%	80%
Legislative compliance	Compliant or not	Percentage of sites fully compliant with relevant standards or legislation	90%	80%

*Service criteria to be addressed formally in future asset management plans

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

Currently most sports grounds in the region are at or over capacity, including those in the Willoughby City Local Government Area. However, more people want to use sports grounds for existing or additional activities, and forecasts show the population increasing from 72,862 in 2014 to 82,032 in 2031. (id forecast)

Winter represents the period of highest demand specifically for evening training on weekdays and weekend matches. Sustainable use of grass fields in the cooler winter months is crucial as over-use will result in wear and tear of the grass, a significant reduction in the condition of playing surfaces, higher maintenance costs due to extra returfing requirements and possible closure of fields.

In addition to organised team sports and boot camps, there is also demand for use of sports facilities for activities such as off leash dog exercising, family games and other casual sports.

Recent trends which are increasing the demands on existing sports facilities include:

- a greater variety of sports available;
- increased numbers of younger and older people playing sports;
- individual sports (such as soccer) being played in several different formats in all seasons eg the district soccer association has introduced womens over 40s five a side matches in addition to mens over 35s and over 45s.

Lawn bowling participation is an exception to the trend for increasing demand, and the number of Clubs in the area has decreased from eight in 1997, to four.

Sport participant numbers in the Northern Sydney Region of Councils have been projected based on 2009 participation rates and the projected population growth for 2021. Based on average participation rates for NSW, the likely number of players per sport for 2021 is shown in Table 4.1 (Source: NSROC, 2010).

Table 4.1 Projected participants per sport for 2021 in the Northern Sydney Region of Councils

Sport	Participants	Sport	Participants
Soccer	52,652	Rugby Union	10,231
Tennis	49,755	Hockey	8,770
Golf	48,460	Athletics	5,837
Cricket	21,563	AFL	5,216
Netball	19,966	Touch football	4,462
Rugby League	14,540	Softball	4,308
Lawn bowls	12,923	Baseball	1,616

Further information regarding demand for sports facilities including required facilities by age, and the number of participants per sport in 2008 in the Willoughby LGA (as a result of a survey of all registered players with clubs in the area) can be found in the Willoughby City Council Recreation and Open Space Issues Paper Final Report November 2009 (Parkland Environmental Planners).

4.2. Demand management plan

Whereas demand management plans for other 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 sports facilities is to be encouraged to improve community health and wellbeing.
In addition to Council provided facilities, private providers on council and/ or private land run tennis, golf, squash, indoor fitness/ pool and sailing activities which help manage demand for recreation facilities.
Opportunities identified to date for demand management are shown in Table 4.2.

Table 4.2 Opportunities to meet growing demand for sports facilities

Service Activity	Options For Meeting Demand Challenges (NSW Department of Planning, 2010)	Demand Management Actions – Willoughby Open Space and Recreation Plan 2013
Providing New Sportsgrounds	Using alternative, commercial facilities and venues for recreation on an opportunistic basis	• Investigate and implement suitable alternate training sites for multiple sporting uses such as golf course fairways, lawn bowling greens and carparks • Investigate opportunities with building owners for using multi-level carparks and rooftops in retail, commercial and industrial areas for sports training, sports courts, and activities such as roller hockey. • Facilitate new sporting facilities in new developments and redevelopments, such as the indoor courts and swimming pool on the former ABC site, Gore Hill.
Upgrading Existing Sportsgrounds	Seeking cross boundary or subregional coordination	• Explore joint ventures with adjoining Councils for regional sporting facilities as per the Recommendations of the NSROC Regional Sportsground Management Strategy. • Pursue funding options with NSROC for further synthetic sports fields in the region.
	Converting or adapting existing open space	• Carry out an audit of existing sporting facilities in the City to find opportunities for further sport development on existing sites. • Upgrade suitable existing sports courts to facilitate multi-purpose use, such as a wide range of ball sports, sports training, and skating eg Bicentennial Reserve, Beauchamp Park & Naremburn Park. • Review current hours of use, and additional recreation uses for the roof-top court of the Chatswood Youth Centre • Review the open space land suitable for sport in Willoughby City • Upgrade all sporting pavilions to include storage space for sporting equipment, accessible toilets, water tanks, and kiosk, include the use of natural light and low maintenance finishes.
	Seek agreements with educational or other Institutions for co-use of open space	• Co-operate with Chatswood High School to implement their sport & recreation facilities at the school eg an indoor two-court gymnasium, conversion of the oval to a synthetic surface. • Approach local public and private schools to negotiate public use of their sporting facilities out of school hours. Private schools with facilities/ grounds: St Aloysius and Shore.

Service Activity	Options For Meeting Demand Challenges (NSW Department of Planning, 2010)	Demand Management Actions – Willoughby Open Space and Recreation Plan 2013
	Using new technologies and enhanced design	• Upgrade drainage and level the playing surface at all sportsgrounds to accommodate higher levels of sporting use. • Upgrade or replace existing irrigation systems to meet industry standards for water efficiency, and ensure a longer life span and safe playing surface. • Upgrade and replace floodlighting to ensure Australian Standards and work health and safety requirements are met for training and competition at all sportsfields. • Subject to community support, install floodlights at un-lit sportsgrounds ie Willoughby Park No 2 oval, Bales Park Oval, Bicentennial Oval, Greville St Oval, Mowbray PS Oval, O H Reid Oval, Willoughby Girls HS Oval. • Upgrade synthetic cricket wickets at various cricket fields, including making all synthetic wickets a uniform size like Gore Hill Oval. • Upgrade cricket practice nets at all cricket locations • Provide additional synthetic surfaces for javelin and high jump, and upgrade the throwing nets at Chatswood Rotary Athletics Field to accommodate high levels of use. • Develop a Master Plan for the Athletics Field site to incorporate future athletics needs identified in the NSROC Regional Sportsgrounds Strategy. • Investigate feasibility & cost of providing wet-weather roof covers over sports courts at Bicentennial Reserve netball courts and Naremburn Park. • Investigate suitable sports fields or other locations in the City for conversion to a synthetic surface
Managing Existing Sportsgrounds		• Renew assets eg synthetic cricket wickets and court surfaces as scheduled • Provide appropriate maintenance to ensure maximum functionality and capacity is achieved.
Non Asset Solutions		
• Prepare facility allocation policy and review existing policy for use of sportsfields in evenings, weekends and wet weather. • Reconfigure field layouts – provide junior and small sided games fields, extend junior fields to become full sized fields. • Encourage training in other places such as gyms, at exercise stations and on lit sealed courts		

The surface of Northbridge Oval was converted from grass to synthetic in 2011. The oval is now able to be used for more hours during both winter and summer, with its availability and reliability increasing from approximately 65% to 100%. The surface quality is no longer variable or dependent on weather conditions and intensity of use. The expectation is that long term costs will be lower, but this is still to be proven. The cost of installation of the synthetic surface and an upgrade of the oval floodlights was $1.3 million, funded by a combination of Commonwealth, State and Sydney Water grants, and contributions from the district soccer association, local soccer club and Council.

Table 4.3 shows the survey responses of the Citizens Panel when asked which management strategies are preferred to help manage overuse of ovals. 54% of respondents thought that investment in synthetic fields was the preferred strategy. Conversion of three further sites is included in Council's capital works programme.

Table 4.3 Preferred management strategies – overuse of ovals (Citizens Panel survey)

Management Strategies	Percentage of Responses
Limit the number of hours for which sportsgrounds can be booked	13%
Maintain current high use but close grounds a little more regularly to returf	13%
Upgrade existing lighting and install sports lighting where there is none to increase the total number of hours of field availability in Willoughby	13%
Invest in several synthetic fields which do not get washed out and can sustain higher use	54%
Convert ball courts to multi-use courts that can be used for training	7%

Planning has begun for a joint venture with Chatswood High School to construct indoor courts for school and community use, and the development of the ex-ABC site at Gore Hill includes six indoor courts. Once occupancy of the site reaches a certain level, the courts must be provided. Council has requested the number of courts to be increased to nine, but this may not be technically possible. The number of courts provided will influence the number required at the Willoughby Leisure Centre.

Parking is at capacity at Bicentennial Netball Courts on Saturday mornings during Winter and Chatswood Rotary War Memorial Athletics Field on Saturdays in Summer (when the Little Athletics Club use the field). Council staff act as parking attendants at the netball courts to ease congestion, and the Northern Suburbs Little Athletics Club has requested attendants for the Athletics Field. The Netball Association split their competition so that some matches are played on Friday nights which helps with demand for courts and parking. This may be an option for other organisations to consider to ease demand. Bowling greens at the Willoughby Legion Ex-Services Club Ltd are used as six small courts to further meet the demand for netball courts.

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 4.4. 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 4.4 Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Implementation of AMS	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.
Irrigation – high density poly material	More sustainable material with a longer expected life than has been used in the past.
Synthetic Sports Surfaces	Installation of synthetic sports surfaces will allow for increased usage for the entire season and during extreme climate conditions. Maintenance costs are reduced during the life of the asset.
Energy efficient power lights	More cost effective than current sports lighting.

4.4. New assets from growth

The new assets required to meet growth will be constructed by Council as appropriate. The upgrades to existing assets and installation of new assets that are related to demand management are as follows:

- Conversion of existing basketball/netball courts into training spaces
- Upgrade of existing sports lighting to meet new Australian Standard
- Installation of sports lighting at currently un-lit fields
- Synthetic turf installation at three sites.
- Realign and upgrade cricket wickets
- Upgrade cricket practice nets

Projects costs are listed in Appendix C – Capital works program.

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

For a summary of the dimensions of these assets refer to Appendix A - Inventory. 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 collection
Cricket Pitch	90%	Identified from aerial photographs
Fence	90%	Identified and measured length from aerial photographs , recorded height from memory
Irrigation	80%	Assumed to match the size of the playing surface wherever present on site
Oval	80%	Identified and measured from aerial photographs to obtain surface area. Condition data of sub-surface data is only a best estimate at this stage.
Court	90%	Identified and measured from aerial photographs to obtain surface area
Pump	90%	Identified from aerial photographs
Lighting	75%	Identified from aerial photographs and pole heights recorded from memory and contract records. Accuracy on light globes data is much lower (especially the quantity of globes per pole) lowering data confidence significantly.
Water Tank	90%	Identified from aerial photographs and volume recorded from memory and contract records
Practise cricket pitch	90%	Identified from aerial photographs & memory
Baseball dugout shelter	90%	Data collected on site
Baseball dugout bench	90%	Data collected on site
Sports Equipment	90%	Identified from aerial photographs

Confidence in information about sportsgrounds is reasonably high as this data was collected using a combination of the aerial layer in Council's GIS and specific knowledge from Council's Sportsground Coordinator. However while the accuracy of light post data is reasonably accurate, the data regarding light globes is fairly low. As lighting is upgraded or installed, information is being recorded so that confidence in the data will gradually increase.

5.1.2. Asset capacity and performance

Deficiencies in service provision or asset performance are shown in Table 5.2. These have been identified in the Willoughby Open Space and Recreation Plan 2013, and also the 2013 community assets consultation surveys.

Table 5.2 Known service performance deficiencies

Location	Service Deficiency	Strategy to address deficiency (PEP 2012)
All fields	Existing sports lighting at Council's sporting facilities (excluding Northbridge & Gore Hill) does not meet the new Australian standard, and will therefore need to be upgraded. In addition to the cost of these upgrades and the inconvenience to facility users, difficulties arise due to the proximity of flood lighting to residents and the increased maintenance cost from longer hours of field use.	Upgrade lighting at Artarmon, Thomson, Chatswood Rotary War Memorial Athletics Field, Beauchamp, Chatswood, Willoughby, Naremburn and Chatswood High School Ovals
	Currently many facilities are not flood-lit. Council aims to provide lighting at all sporting facilities in order to maximise the availability of these facilities for use, and these sites therefore do not meet Council's desired levels of service.	Install lighting at Bicentennial Baseball Diamond and Oval, Castle Cove, OH Reid, Bales, Mowbray Public School, Willoughby Girls High School, Greville Street and Alan Hyslop Ovals, subject to further consultation with stakeholders.
	Council aims to provide sporting facilities to accommodate the sporting needs of the community, however existing sports facilities are operating at or over capacity especially during the peak winter sports season. The availability of land in the City and the purchase cost are major limitations to expanding the provision of sporting facilities.	In addition to the above strategies, convert Thomson and Gore Hill Oval surfaces to synthetic, convert courts at Naremburn, Beauchamp, Gore Hill, Chatswood High School to multi use sports courts, and construct multi use court at Thomson Park.
Everywhere	Facilities for sports not well represented in the City such as hockey, badminton and sailing	Prepare a Development Plan
Buildings	Provision of indoor sports courts	Identify suitable sites for development of competition and training facilities for indoor sports, such as private schools, open space and industrial areas eg the former ABC site at Gore Hill and The Willis tennis centre, East Roseville.
Harbour areas	Facilities for kayaks	Facilitate establishment of facilities for kayaks and other small watercraft on the Lane Cove River such as at Chatswood Rotary Athletic Field. Support the establishment of a kayaking base on the Middle Harbour foreshores, such as Northbridge Baths or Northbridge Sailing Club/ Clive Park.

Strategies to address capacity deficiencies were listed in Table 4.2.

5.1.3. Asset condition

The distribution of condition ratings amongst the assets covered by this Plan is shown in Figure 5.1 Condition distribution of Council's Assets by replacement value. 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.

The majority of sportsground asset types have an average condition of 4.

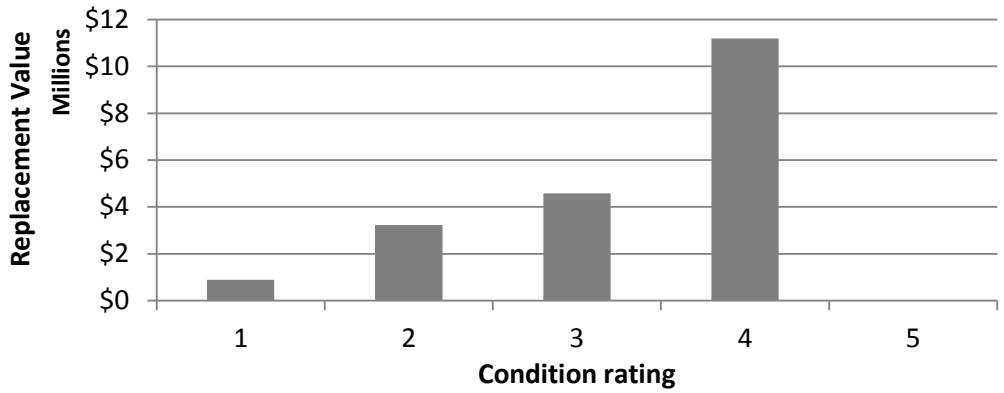


Figure 5.1 Condition distribution of Council's Assets by replacement value

A significant number of oval sub surfaces are nearing their condition intervention threshold. These oval sub surfaces comprise a significant portion of replacement costs for sportsgrounds assets value, and will soon require renewal in order to continue to provide the level of service Council deems acceptable.

The condition of several irrigation system pumps is also approaching the intervention threshold and will also need to be carefully monitored as they continue to deteriorate so that future renewals can be staged in a financially sustainable manner.

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	$20,309,879	$11,167,886	$1,647,657

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	$1,647,657/$15,809,820 x 100	10.4 %
Asset renewal	2012-13 renewal spend / depreciable amount * 100	$336,820/$15,809,820 x 100	2.1%
Asset upgrade	2012-13 capital spend / depreciable amount * 100	$124,143/$15,809,820 x 100	0.8%

Sportsground assets are currently depreciating at a relatively rapid rate, which largely a function of the poor condition of many oval playing surfaces. It is possible that some of these assets have depreciated entirely and are causing the figure to be overstated. Nonetheless, the rate of renewal is five times less than the rate of consumption, which is concerning. This is an indicator that greater expenditure on renewal needs to take place. Given this shortfall in renewal funding, the low upgrade rate is a positive sign, as Council is not contributing significantly to increased future shortfalls.

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
Sportsground surface	Fall, injury, sprain	Very high	Weekly, monthly safety inspections of the surface. Record of inspections kept and recorded
	Death of turf surface	Extreme	
Lighting	Fall	Extreme	Weekly, monthly safety inspections of lights and feedback from sporting clubs or field hirers. Record of inspections kept and recorded.
	Electrocution	Extreme	
	Crush injury	Extreme	
	Collision (person to person or object)	Extreme	
Irrigation breakdown	Death of turf surface	Extreme	Weekly, monthly safety inspections of the surface. Record of inspections kept and recorded
	Trip hazard, holes, uneven surface	Extreme	
Sports equipment	Cuts, piercing bruising	High	Weekly, monthly safety inspections of sporting equipment. Record of inspections kept and recorded
	Injury	Extreme	
Fencing	Injury from hazard	Extreme	Daily, weekly, monthly safety inspections of the fences. Record of inspections kept and recorded
Sportsground General	Passive smoking	Extreme	No smoking in sportsgrounds policy adopted
	Burning scolding (hot coffee)	Extreme	Risk assessment determined
	Financial crisis – Budget not available for surface upgrades and or maintenance	High	None at present
	Sun burn	Extreme	Provision for shade and awareness programs initiated by sports clubs and associations
	Anti- social behaviour	Extreme	Awareness through Department and Sport and Recreation and Associations and sporting codes

Regular inspections of sportsgrounds assets are the main method of managing risk.

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.

All maintenance, renewal, upgrade and new work is carried out in accordance with the standards and specifications in Table 5.6.

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

Standard reference or document #	Name and/or description
AS 2560.1-2002	Sports lighting – General principles
AS 2560.2.3-2007	Sports lighting – Specific applications – lighting for football (all codes)
AS 2560 2.4-1986	Guide to sports lighting – Specific recommendations – outdoor netball and basketball
AS 2560.2.6-1994	Guide to sports lighting – Specific recommendations – Baseball and softball
AS 4866.1-2007	Playing field equipment – Soccer goals – Safety aspects

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.

Table 5.7 Actual maintenance expenditure history

Financial year	Maintenance expenditure
2009-2010	$1,395,956
2010-2011	$1,441,119
2011-2012	$1,351,112
2012-2013	$1,368,297

The budget for Sportsgrounds includes an internal property charge budget for maintenance work on buildings associated with sportsgrounds such as changerooms and pavilions. Actual expenditure on these buildings typically comprises approximately one third of the total expenditure for sportsgrounds, and variations in building maintenance requirements contribute to the fluctuations in total maintenance/operational expenditure.

Annual maintenance expenditure is currently equivalent to 6.8% of the total replacement value reported in Table 3.4.

Community consultation results indicate that current levels of maintenance of sportsgrounds assets are acceptable. Results from the 2013 consultation programme and previous community satisfaction surveys are included in Appendix E – Levels of service.

Maintenance expenditure is expected to increase in line with increases to asset stock through upgrade and new capital works. The majority of new works consist of installation of oval floodlighting at currently unlit fields. A portion of the resulting new operational costs such as electricity will be recovered from oval hirers. Lighting upgrades, conversion of courts to multi use surfaces and cricket practise nets upgrades will all require increased maintenance/operational expenditure. There will be a maintenance shortfall if the maintenance budget is not increased to represent 6.8% of these new assets. In order to be financially sustainable, maintenance expenditure needs to be maintained at 6.8% of total asset stock replacement value. The difference between current funding levels (base case) and projected required maintenance funding (sustainable case) is shown in Figure 5.2

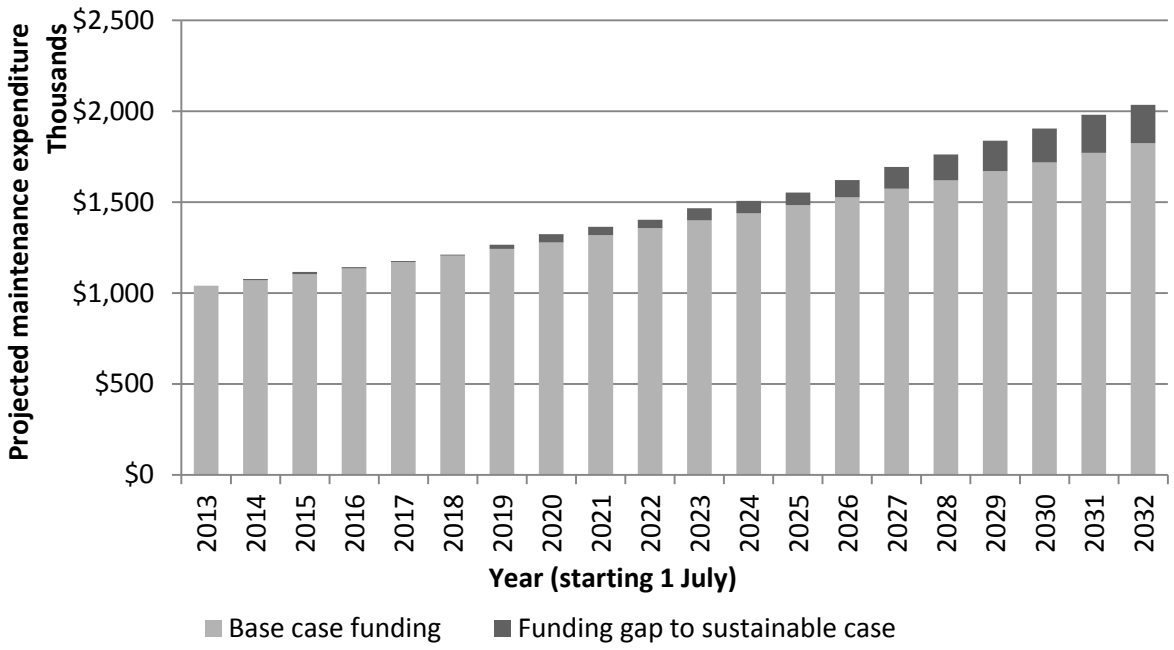


Figure 5.2 Projected maintenance expenditure under the base and sustainable cases.

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 which is unfunded. The backlog is mostly attributed to the subsurface component of playing surfaces, which represent the highest proportion, financially, of complete sportsground renewals. Renewal of these playing surfaces and sub-surfaces have not been funded in previous years, so the condition of these assets is such that the majority of playing fields are already due for intervention, or will require intervention very soon, in order to provide the quality of playing surface deemed acceptable.

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. All 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	53.3%
5-10 years	46.7%
10-20 years	0
20-50 years	0
50+ years	0

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

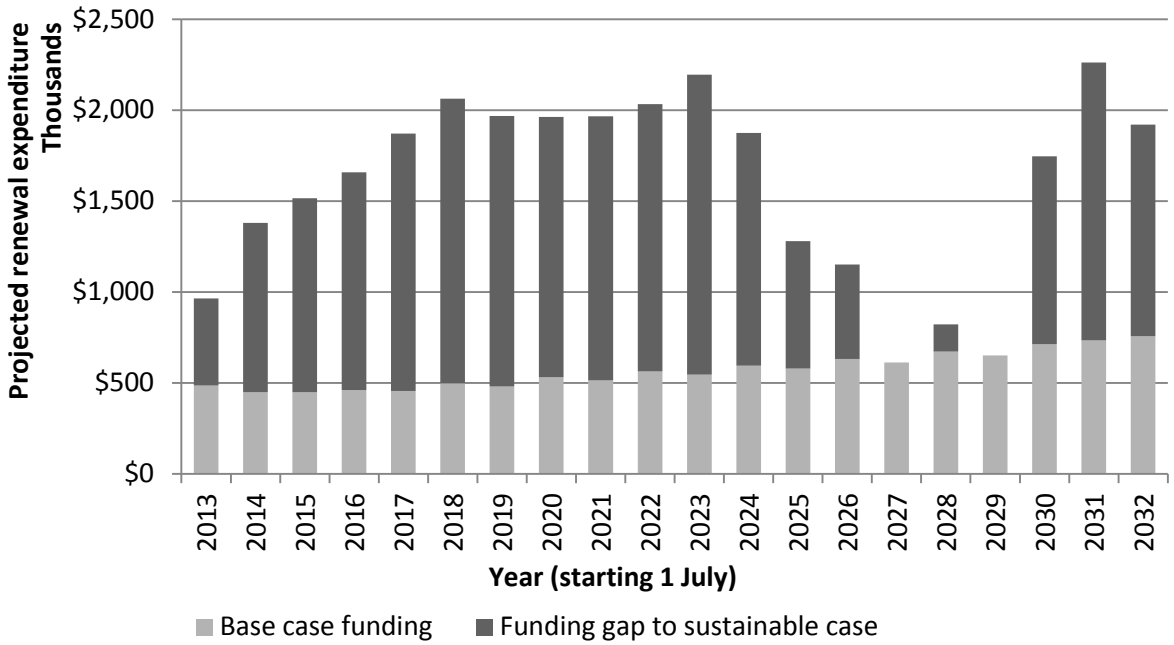


Figure 5.3 Projected renewal expenditure under the base and sustainable cases.

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 expected degradation in the average condition of the asset pool, as well as the distribution of condition by % of replacement value. Average asset condition is 3.24 in 2013, dropping to 3.81 by 2032.

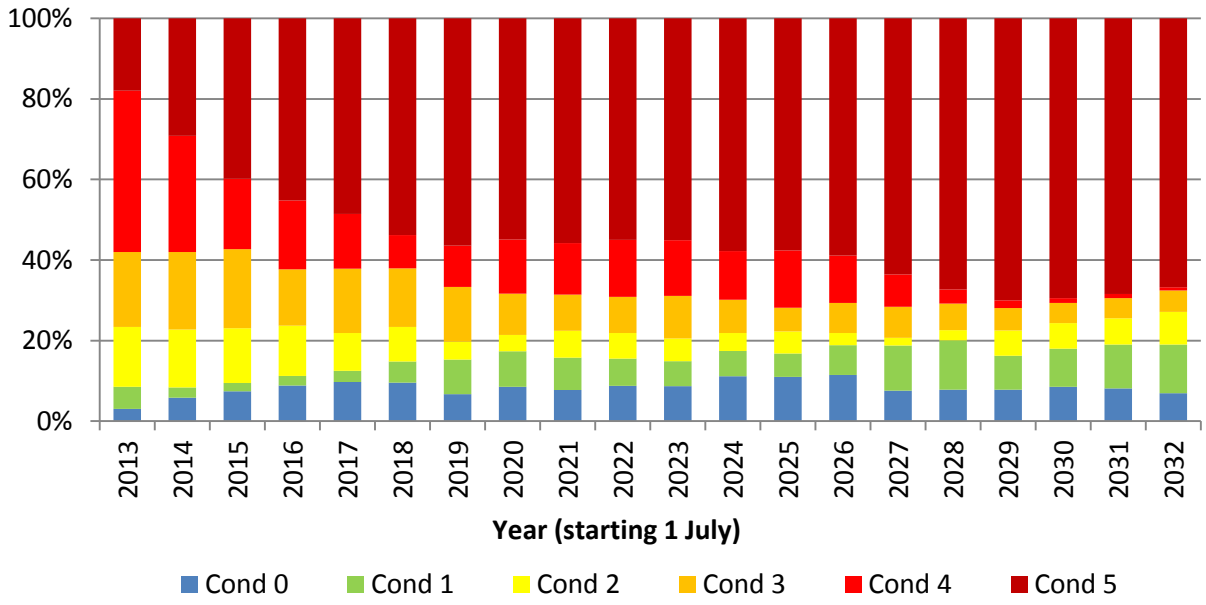


Figure 5.4 Projected asset average condition and distribution under the base case funding

Consequences of the decline in asset condition include risk management issues related to uneven oval and court surfaces and reduction in capacity of ovals due to drainage and wear issues.

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.

Ideally assets would not be renewed on an individual basis, but entire sports facilities would be renewed (and upgraded where relevant) in a single year, so as to minimise the disturbance for users. This would imply a renewal rate of 2 major sites every year. To date, Council has not had the required funds to conduct asset renewals at the required rate. An additional difficulty arises when whole sites are out of service because most sites are already operating beyond capacity. Renewals are often completed as part of upgrade works eg oval lighting upgrades, and are therefore prioritised according to the prioritisation matrix for new and upgrade works shown in Appendix F - Prioritisation methodology.

Low cost renewal methods will be used wherever practical. Examples of possible low cost renewals include returfing goal mouth squares, patching synthetic cricket wickets and rewiring fence lines.

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 in which the sportsgrounds are located, following community consultation
- Willoughby Open Space and Recreation Plan completed by Parkland Environmental Planners 2013.
- Technical knowledge of Sportsground Co-ordinator combined with communication with sports clubs and other users.
- Consultation with other Councils in the region through the Northern Sydney Regional Organisation of Councils (NSROC), and the NSROC Regional Sportsground Management Strategy.

All major new works relating to sports facilities that have been identified so far are a result of increased demand, except for the upgrade of existing flood lighting to meet the new Australian Standard.

New and upgrade projects are prioritised according to the prioritisation matrix for new and upgrade works shown in Appendix F - Prioritisation methodology.

The total value of planned new and upgrade works for the assets covered by this Plan is $5,059,696, of which only $274,838 could be completed under the current levels of expenditure (base case).A renewal component is inherent in these types of works, and it is expected that upgrades would therefore be partially funded by the existing renewal budget under each scenario.

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.

The most expensive new and upgrade works planned are the upgrade of turfed oval surfaces to synthetic surfaces at an estimated cost of $1,100,000 each. This conversion was completed at Northbridge Oval in 2011, and is planned for three additional sites.

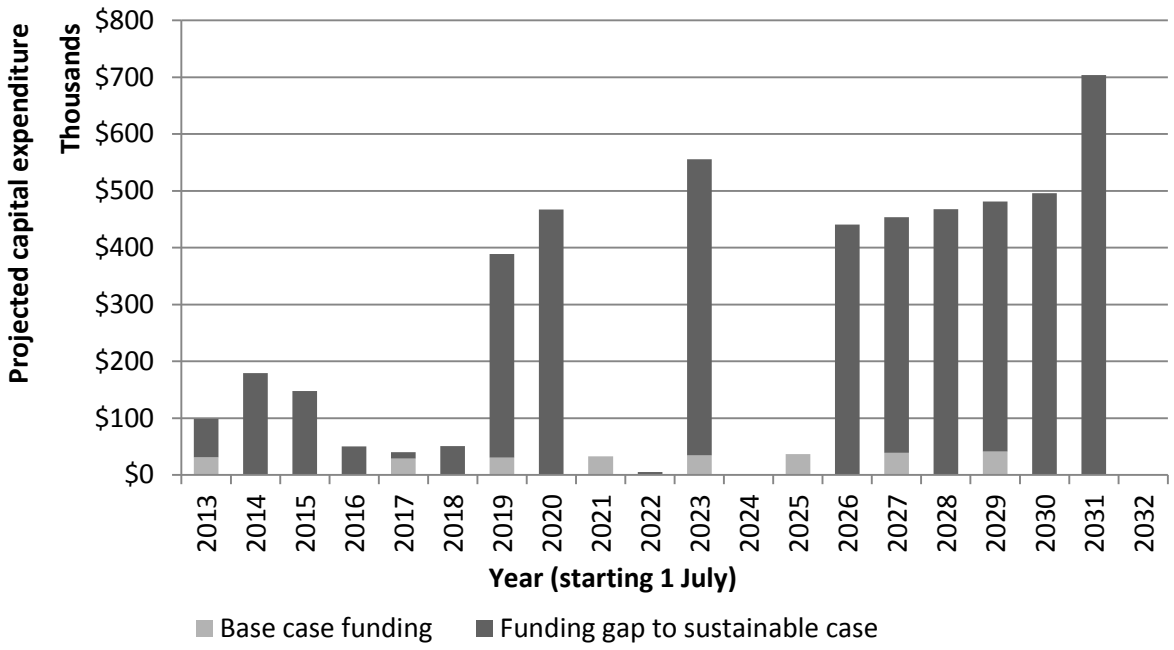


Figure 5.5 Projected capital expenditure under the base and sustainable case.

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. Some new assets also result in increased maintenance of other assets eg installation of floodlights at previously unlit fields will result in more wear and tear of the oval surface and therefore a requirement for more returfing.

5.3.4. Disposal plan

Disposals are defined in the AMIS.

To date the majority of sportsground assets have been discarded at their end of life or provided at no cost to other parties e.g. material excavated from the Northbridge Oval site was provided to the adjoining Northbridge Golf Course. Therefore to date there has been no significant income or costs recorded associated with disposal, and there are not currently any assets programmed for disposal.

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 maintenance, renewal and capital works mean that Council is already facing a shortage of funds for the assets covered by this Plan. Over the 20 year period, this shortage amounts to a total of $ 26,173,237 or an average of $436,221 per year.

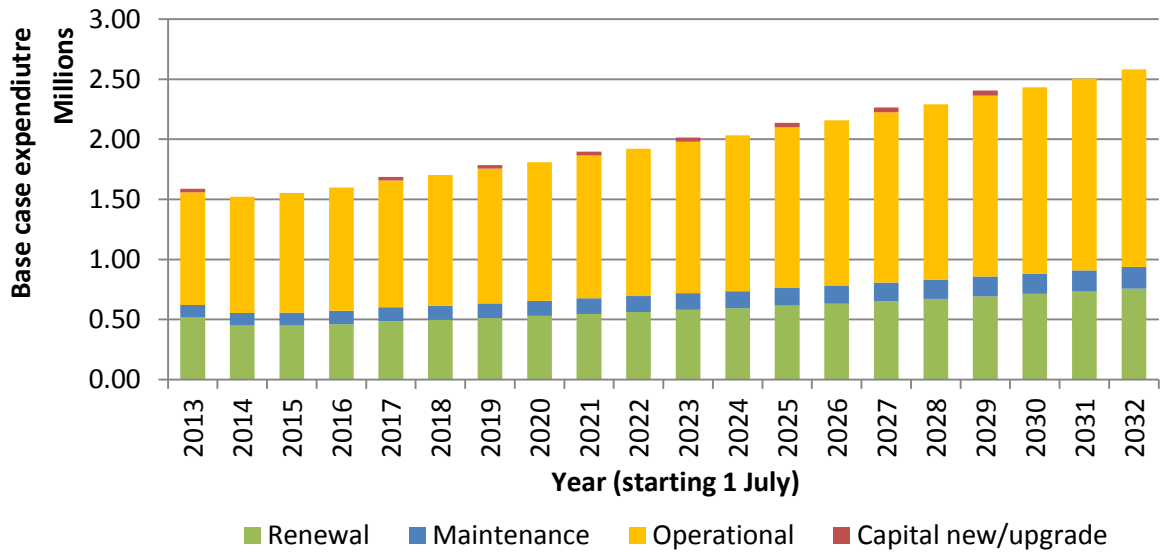


Figure 5.6 Projected 20 year asset expenditure under the base case

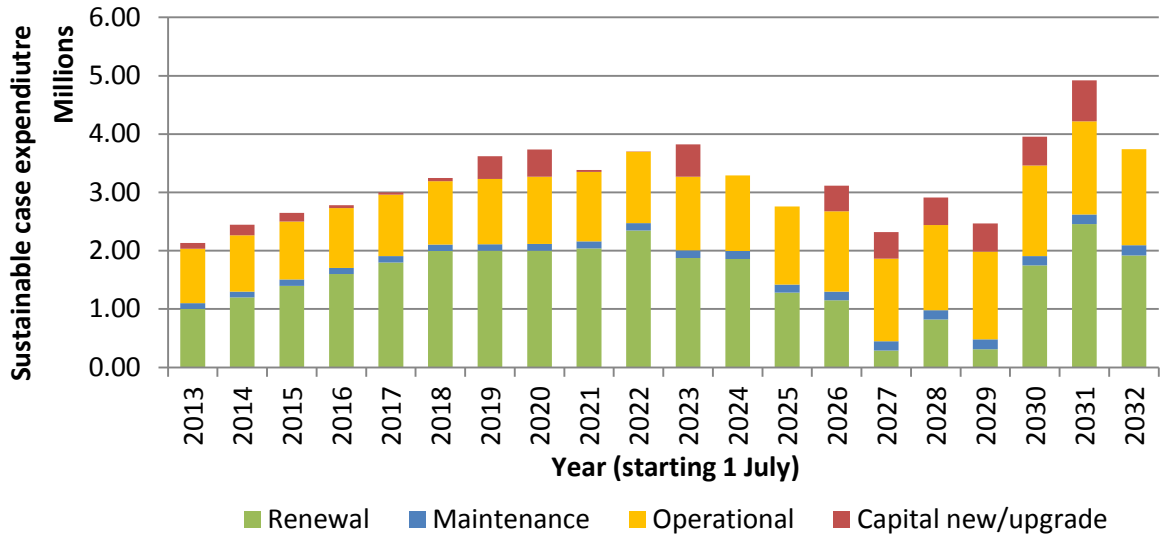


Figure 5.7 Projected 20 year asset expenditure under the sustainable case

These financial projections involve many assumptions, as detailed in the AMIS, which continue to be 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.

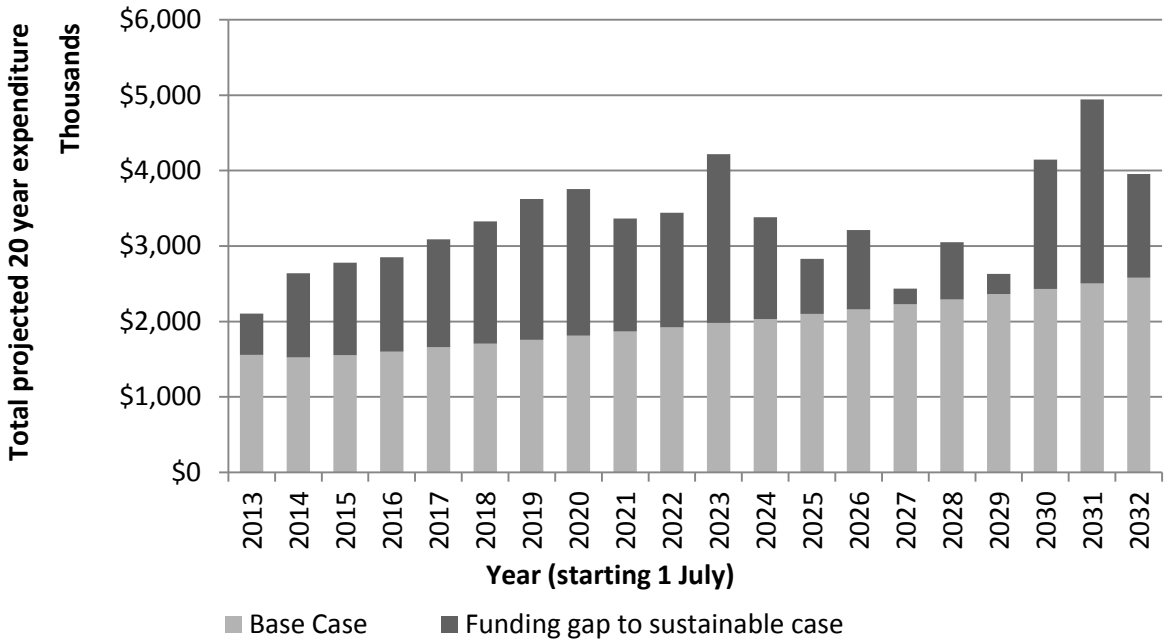


Figure 6.1 Projected 20 year expenditure for assets covered by this Plan

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 6.1 Life cycle cost analysis.

Table 6.1 Life cycle cost analysis

Life cycle cost (annual)	Life cycle expenditure (annual)	Life cycle gap
$3,036,422	$1,967,003	$1,069,419

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.

There has been a reliance on Section 94 funds in the region for sport, collected over a long period. These have enabled some of the current major works occurring on Council grounds to occur (e.g. water harvesting and ground redevelopments). However the limited funds available from S94A for capital works will need to be prioritized amongst all asset classes and as a result this funding source is not expected to provide all assets required for future demand.

Capital contributions by clubs may now be required to provide the considerable funds required especially for the improvement of amenities. Clear policies about management of club capital and recurrent funding will be required to overcome perceptions about ownership and exclusive use, and to introduce sunset clauses to agreements.

Grant funding to assist with funding facilities will continue to be pursued from the Australian Sports Foundation, NSW Government (Capital Assistance Grants, Regional Sports Facilities Program), Department of Gaming and Racing (Community Development and Support Expenditure Scheme), and peak sporting bodies (for example Tennis Australia's National Court Rebate Scheme).

Several Councils in the region have, or are seeking to introduce a rate levy for sport and recreation infrastructure works. Approval by the Independent Pricing and Regulatory Tribunal is now required for this to occur, due to rate capping. This Plan will contribute towards this process should Council determine that additional funding is required.

Other main sources of funds for capital projects available to Local Government for sport are as follows:

- Naming rights, or sponsorship funds (however Council's planners advise that changes to the LEP would be required, as permissible activities in areas zoned for recreation do not include commercial advertising)
- Lease fees, such as from telecommunication towers
- A recreation reserves fund set up using hire charges and lease fees
- Local clubs may channel considerable CDSE funds into sport
- Partnerships /joint ventures with service clubs and users
- Peak sporting body funds

The seeking of funds from these various projects can be a considerable task, involving multiple parties.

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 Table 6.2 below.

Table 6.2 Preferred funding strategy for open space improvements (OS & Rec 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%

Response	Percentage of Total Responses
Consider a dedicated Open Space and Recreation rate levy	32.4%
Other approach to funding improvements	14.7%

Pursuing joint partnerships is a strategy included in the Open Space and Recreation Plan, and currently casual and seasonal hire fees are charged for sports facilities.

6.4. Valuation forecasts

Asset replacement values will increase as additional assets are added to the asset stock. The major new assets planned which will result in an increase in asset replacement values are oval floodlights to be installed at currently unlit grounds.

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	$20.3	$1.7	$11.2
	20	$36.7	$2.98	$16.1
Sustainable case	1	$20.3	$1.7	$11.2
	20	$36.7	$1.40	$30.5

The replacement costs remain the same between year 1 and year 20, as new assets described in Sections **Error! Reference source not found.** and **Error! Reference source not found.** 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:

- Renewal work results in asset condition being restored to new (condition 0)

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

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.

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 sportsgrounds 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.
- Data confidence is already high (80-90%) for most sportsgrounds assets, the exception being lighting assets data. Confidence has increased from 65% to 75% following recording of data at the completion of the upgrade project at Gore Hill Oval. Lighting projects at Artarmon Oval, Thomson Oval and Bicentennial Baseball Diamond currently underway will provide more accurate information to improve data confidence for this asset. Practise cricket nets and extra baseball dugout shelters and benches have been added to the asset register
- 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.
- The prioritisation matrix for sports assets projects is now used to prioritise new and upgrade works and has been adopted by Council
- 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 B – 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	Responsibility	Resources Required
1	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.	AM project team & sports coordinator	
2	Refine estimates for asset replacement costs of playing subsurfaces and refine assumptions for expected lives and residual values by seeking local or regional benchmarks and consulting with external valuers. The replacement costs of theses subsurfaces comprises nearly 50% of the total replacement value of this asset class and therefore accuracy of these numbers has a significant effect on accuracy of the financial modelling.	Director Infrastructure, Sportsgrounds coordinator & Open Space Asset Officer.	-

Task #	Task description	Responsibility	Resources Required
3	Continue to investigate using the Valuations module in Council's AMS to store valuations and calculate depreciation and revaluations in the future (Valuations module does not currently permit users to alter the pattern of asset consumption).	AM project team	-
4	Load all asset inventory data and conditions to Council's AMS and customise system as required to ensure data integrity is maintained.	AM project team	-
5	Begin directing all Open Space customer service requests to Council's asset management system, where they can be associated with an asset, in preparation for implementation of Work Orders	AM project team	-
6	Continue scoping of AMS work orders for Open Space including links between service requests and work orders, scheduled maintenance, contractor maintenance, standard work practices, safety checklists, responsibilities and any required workflows. Whenever work is typically performed on a schedule basis, automate as much of the workflow as possible to minimise the desk-time for supervisors.	AM project team with relevant officers and supervisors	-
7	Implement work orders for Open Space assets	AM project team	administration needs to be estimated during scoping
8	Scope requirements for AMS inspections for Open Space assets. This may involve identifying inspections with different levels of detail, calculation of indexes based on defect information and other observations, and the need for hand-held devices in the future.	AM project team	-
9	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.	OS Assets Co-ordinator & Sportsgrounds Co-ordinator	
10	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.	OS Assets Co-ordinator	
11	Attempt to increase asset age data	OS Assets Co-ordinator & Sportsgrounds Co-ordinator	
12	Improve methods of updating asset information in systems following completion of capital works projects and renewals.	OS Assets Co-ordinator & Sportsgrounds & Parks Co-ordinators	
13	Identify asset treatment costs that will reduce further maintenance requirements to add to My Predictor modelling	OS Assets Co-ordinator & Sportsgrounds & Parks Co-ordinators	
14	Improve risk management processes, identifying all risks and their management strategies, and the effects on risk of funding availability.	OS Assets Co-ordinator & Sportsgrounds & Parks Co-ordinators	

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%20Reporting%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/

PEP (Parkland Environmental Planners), 2009. Willoughby City Council Recreation and Open Space Issues Paper Final Report November 2009.

NSROC (Northern Sydney Region of Councils), 2010. North Sydney Regional Sportsground Strategy – Discussion Paper.

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

.id (informed decisions) forecast, 2014

10. Appendix A - Inventory

Table 10.1 Location, size and use of each type of sports facility within the Willoughby LGA

Ovals			
Facility name	**# of ovals at site**	**Total playing area (sqm)**	**Sports played**
Artarmon Oval	1	16,915	Touch, cricket
Bales Oval	1	13,501	Soccer, cricket
Beauchamp Oval	1	12,603	Rugby, cricket
Bicentennial Oval	1	12,007	Baseball, soccer
Bicentennial Baseball	1	11,740	Baseball
Castle Cove Oval	1	16,902	Soccer, cricket
Chatswood High Oval	1	8,201	Soccer, cricket
Chatswood Oval	1	13,416	Rugby, cricket
Gore Hill Oval	1	15,854	AFL, cricket
Greville Street Oval	1	1,700	Soccer
Mowbray Public Oval	1	8,001	Soccer, cricket
Naremburn Park	2	20,385	Soccer, cricket, rugby union training
Northbridge Oval	1	12,742	Soccer, cricket
O.H. Reid Oval	1	8,801	Soccer, cricket
Thomson Oval	1	5,568	Soccer, cricket
Warners Park Green	1	1,100	Soccer
Willoughby Girls High School	1	3,600	Soccer
Willoughby Park	2	20,501	Soccer, cricket, rugby league
Basketball/Netball courts			
Facility name	**# courts at site**	**Total playing area (sqm)**	**Sports played**
Artarmon half court	0.5	149	Basketball only
Beauchamp Basketball Netball	1	500	Basketball and netball
Bicentennial Netball	17	12000	Basketball and netball
Castle Cove Half Court	0.5	244	Basketball and netball
Chatswood High Basketball Netball	2	1200	Basketball and netball
Gore Hill Basketball Netball	1	500	Basketball and netball
Greville Street Basketball	0.5	100	Basketball only
Mowbray Public Basketball Netball	2	1000	Basketball and netball
Naremburn Basketball Netball	2	1200	Basketball and netball
Thomson Basketball	1	767	Basketball only
Willoughby Legion Club	6		Netball only
Cricket practice nets			
Facility name	**# wickets at site**		**Sports played**
Chatswood Cricket Nets	2		Cricket only
Chatswood High Cricket Nets	3		Cricket only
Artarmon Oval Cricket Nets	4		Cricket only
Mowbray Public Cricket Nets	2		Cricket only
Naremburn Practice Nets	2		Cricket only
Northbridge Cricket Nets	4		Cricket only
Thomson Cricket Net	1		Cricket only
Willoughby Practice Nets	2		Cricket only

Tennis courts			
Facility name	**# courts at site**		**Sports played**
Chatswood Lawn Tennis	2		Tennis
The Willis	14		Tennis
Other facilities			
Facility name	**Facilities at site**	**Total playing area (sqm)**	**Sports played**
Chatswood Croquet Greens	3	4,078	Croquet
Athletics fields			
Facility name	**Facilities at site**	**Total field area (sqm)**	**Sports played**
Chatswood Rotary Memorial Athletics	Running track, jump track, 3 x sand pits, high jump pad, 6 x shot put and discus pads with cages	23,000	Track & field
Bocce courts			
Facility name	**# courts at site**	**Total playing area (sqm)**	**Sports played**
Bales Bocce	1	200	Bocce only
Naremburn Bocce	1	200	Bocce only
Multi-use courts			
Facility name	**# courts at site**	**Total playing area (sqm)**	**Sports played**
Northbridge synthetic Court	1	1,740	Futsal, athletics
The Willis	1		
Northbridge Park (Bonds Corner)	1		

11. Appendix B – Maintenance and inspection program

Council's response time for reactive tasks and the conditions under which they will be carried out are listed in Table 11.1.

A hierarchical classification system has been devised for each sportsground facility which will enable objective prioritisation of response times and capital works programs based on certain criteria. Further planned improvements include specifying different frequencies for tasks at sites with different hierarchies and the development of "in-house" service specifications for different activities.

Table 11.1 Reactive Maintenance Tasks and Response Times

Task	Asset type	Intervention Level	Make Safe Time	Repair Time (from notification)	Performance Measurement
Mowing	Oval Playing Surface	upon receipt of CSR if site is missed	NA	3 days	90%
Irrigation / maintenance	Irrigation	Leaks, inappropriate spray pattern, sprinkler head protruding from ground, broken or missing parts.	1 day	3 - 5 days	80%
Pest/fungus control	Oval Playing Surface	As required	NA		80%
Renovation – topdressing, returfing, repairs, aeration, establishment watering. Fill divots	Oval Playing Surface	Worn areas and playing surface	1 day	3 days	80%
Pump repairs	Pump	Pump not working.	NA	Summer – 3 days for replacement, 1 day for repairs.	
Lighting repairs	Lighting				
Lighting (bulb blowout) 051	Lighting	Replace blown globes & others on same poles.	1 day	3 - 5 days	80%
Fencing repairs 080	Fencing		1 day	3 - 5 days	80%
Fertilising	Oval Surface, turf cricket wickets				
Paint Chatswood Oval turf nets boxes	Practice cricket nets	Graffiti painted over – required once or twice/year.			
Clean, paint goalposts	Goalposts	Request from clubs using ovals (only approx once every 5 years). Gore Hill clean & paint 2013 $8,000. Not required at Bicentennial, Northbridge or Chatswood Ovals (goalposts powdercoated).			

Task	Asset type	Intervention Level	Make Safe Time	Repair Time (from notification)	Performance Measurement
Clean, paint Chatswood Oval sightscreens	Sight screens	Graffiti painted over – required once or twice/year.			
Seeding	Oval surface	Worn areas (eg Thomson Park Oval April 2013)	NA		
Goalposts repairs	Goalposts	Missing bolts	1 day	3 + 5 days	80%

Planned maintenance is repair work that is identified and carried out before a failure takes place. Where Australian Standards exist regarding the inspection and maintenance of assets, these represent the minimum level of service. Staff experience is used to build the remaining maintenance schedules based on knowledge of the sorts of failures that take place, how regularly they occur and the preventative measures that can be taken. As Council's asset management practices become more advanced, all works carried out will contribute towards an asset maintenance history which, when combined with condition and failure information, will improve maintenance programs and service delivery performance.

Table 11.2 Planned Maintenance and Inspections

Task description	Asset Type	Activity No.	Frequency & Locations
Turf - renovations	Oval Playing Surface	070	September to December – core, verti-drain, turf, slice,
	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053	Annually – core, turf, slice, topdress
Inspect light poles & brackets	Light poles	051	Once/year (March) all sites
Line marking	Oval Playing Surface	061	All sites first marking of winter season. Extra line marking at Rotary Athletics Field, Chatswood Oval.
	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053, 061	All turf wickets
Top Dressing	Oval Playing Surface	057	One hierarchy A oval/year, or during drainage improvement PIP projects.
Weed control (no programmed pest or fungus control)	Oval Playing Surface	063	Ovals assessed June. All fields sprayed with herbicide in July according to areas and rates determined in assessment.
	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053, 063	
Install/remove goalposts	Goalposts	055	March & September
Install/remove cricket pitch covers	Synthetic cricket wicket	054	March & September
Brush synthetic grass oval surface	Oval Playing Surface (Northbridge Oval)		Monthly
Raise/lower cricket wicket	Synthetic cricket wicket (Northbridge Oval)		March & September

Task description	Asset Type	Activity No.	Frequency & Locations
Mowing	Oval Playing Surface	049	Chatswood Oval: Summer – 3 double cuts/week (M/W/F), Winter – twice per week. Chatswood Croquet Greens: Cylinder mower weekly All other sites: Summer - twice/week, Winter – once/week Combination of tractor mower and ride on mower used + whipper snipping around goalposts and nets. Tractor only required at Naremburn Ovals 1&2 and Willoughby Oval. Ride on mower only required at Warners Park.
	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)		Wicket in play: 3 times/week during cricket season Wickets out of play: once/week during cricket season.
Fertilising	Oval Playing Surface	064	Soil sampling annually (May) all sites (ph & nutrient level testing). Fertilizer application September, November, February, May all sites.
	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053, 064	Liquid fertiliser every 2 weeks, granular once/month September - March
Inspect/test irrigation – timers, sprinkler heads, height, spray pattern, leaks.	Irrigation	052	Monthly
Roll turf cricket wicket	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053	Before each match (summer).
Water turf	Turf Cricket Wicket (Beauchamp, Castle Cove, Willoughby, Chatswood)	053	
	Oval surfaces (irrigation system)		Weekly summer, fortnightly winter (frequency increases during hot, dry weather)
Baseball diamond mound & tracks	Oval Playing Surface		Level paths between bases and mound with dolorite. Once or twice per year.
Sweep hardcourts surfaces (street sweepers)	Court surface		Bicentennial netball courts only. Every Saturday all year.
Seeding	Oval Playing Surface	034	Once/year Chatswood Oval – March. Occasional trials at other ovals eg Thomson Park, Alan Hyslop Oval.
Site service – remove litter, hazardous objects, inspect for hazards, blower around pavilions.	Oval Playing Surface	032	Every site, every day.
Water analysis	Northbridge Oval		Water entering and exiting site analysed annually to compare pollutant levels.

12. Appendix C – 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.

Base Case

Description of Project	Value	Type of Work	Year
Bicentennial Baseball Diamond install new lights	$30,000	New	2013/14
Greville St Oval install new irrigation	$35,000	New	2013/14
Northbridge Park convert tennis courts to multi use	$78,000	Upgrade	2013/14
Renew synthetic cricket pitch surfaces at 3 sites	$10,000	Upgrade	2013/14
Artarmon Oval upgrade lighting	$150,000	Upgrade	2013/14
Willoughby Park cricket nets upgrade	$65,000	Upgrade	2013/14
Upgrade lighting at Thomson Park to Australian Standards	$150,000	Upgrade	2013/14
Renew synthetic cricket pitch surfaces at 3 sites	$10,000	Renewal	2014/15
Install new lights at Castle Cove Oval	$300,000	New	2014/15
WCC contribution to Chatswood High School convert oval surface to synthetic, upgrade lights, convert courts to multi use	$140,000	Upgrade	2014/15
Upgrade lighting at Rotary Athletics Field to Australian Standards	$250,000	Upgrade	2017/18
Upgrade lighting at Beauchamp Oval to Australian Standards	$250,000	Upgrade	2019/20
Upgrade lighting at Willoughby Oval to Australian Standards	$250,000	Upgrade	2021/22
Upgrade lighting at Chatswood Oval to Australian Standards	$250,000	Upgrade	2023/24
Upgrade lighting at Naremburn Oval No.1 to Australian Standards	$250,000	Upgrade	2025/26
Upgrade lighting at Naremburn Oval No.2 to Australian Standards	$250,000	Upgrade	2027/28

Sustainable Case

Description of Project	Value	Type of Work	Year
Bicentennial Baseball Diamond install new lights	$30,000	New	2013/14
Greville St Oval install new irrigation	$35,000	New	2013/14
Northbridge Park convert tennis courts to multi use	$78,000	Upgrade	2013/14
Synthetic cricket wicket surfaces renewal, various sites	$10,000	Upgrade	2013/14
Artarmon Oval upgrade lighting	$150,000	Upgrade	2013/14
Willoughby Park cricket nets upgrade	$65,000	Upgrade	2013/14
Upgrade lighting at Thomson Park to Australian Standards	$150,000	Upgrade	2013/14
WCC contribution to Chatswood High School convert oval surface to synthetic, upgrade lights, convert courts to multi use	$140,000	New	2014/15
Install new lights at Castle Cove Oval	$300,000	New	2014/15
Renew synthetic cricket pitch surfaces at 3 sites	$10,000	Renewal	2014/15
Convert courts at Thomson Park to multi use surface	$40,000	Upgrade	2014/15
Thomson Park convert oval surface to synthetic	$700,000	Renewal	2014/15

Description of Project	Value	Type of Work	Year
The Willis tennis court, lighting, fencing and surface renewals – 1&2	$100,000	Renewal	2014/15
Upgrade oval lighting to Australian Standards at Beauchamp Park	$250,000	Upgrade	2015/16
Upgrade oval lighting to Australian Standards at Rotary Athletics Field	$250,000	Upgrade	2015/16
Realign and upgrade synthetic wicket at Alan Hyslop Oval	$28,000	Upgrade	2015/16
Convert hard courts at Naremburn Park to synthetic surface multi use	$100,000	Upgrade	2015/16
Renew Chatswood Oval subsurface	$565,000	Renewal	2015/16
The Willis tennis court, lighting, fencing and surface renewals - 5 & 6	$100,000	Renewal	2015/16
Renew Bicentennial Baseball Diamond playing surface	$250,000	Renewal	2015/16
The Willis tennis court, lighting, fencing and surface renewals – 3 & 4	$100,000	Renewal	2015/16
The Willis tennis court, lighting, fencing and surface renewals – 7, 8	$100,000	Renewal	2015/16
Convert hard courts to synthetic surface multi use	$100,000	Upgrade	2015/16
Oval surface renewal at Castle Cove Park.	$372,273	Renewal	2016/17
Oval surface renewal at Beauchamp Park.	$250,000	Renewal	2016/17
Renew Tyneside tennis court surfaces stage 1	$100,000	Renewal	2016/17
Upgrade oval lighting to Australian Standards at Beauchamp Park	$250,000	Renewal/New	2016/17
The Willis court conversion to multi use 11, 12 & 13 -	$250,000	Upgrade	2016/17
Upgrade oval lighting to Australian Standards at Willoughby Park	$250,000	Upgrade	2017/18
Gore Hill Oval convert oval surface to synthetic, courts to multi use	$1,100,000	Upgrade	2017/18
Renew Tyneside tennis court surfaces stage 2	$300,000	Renewal	2017/18
Convert hard court at Gore Hill Park to synthetic surface multi use	$40,000	Upgrade	2018/19
Gore Hill Oval convert oval surface to synthetic	$700,000	Upgrade	2018/19
Two synthetic or natural turf floodlit playing fields on Fairway 1	$350,000	New	2020/21
Upgrade oval lighting to Australian Standards at Chatswood Oval	$250,000	Upgrade	2021/22
Convert hard court at Beauchamp Park to synthetic surface multi use	$40,000	Upgrade	2021/22
Upgrade oval lighting to Australian Standards at Naremburn Oval No.1	$250,000	Upgrade	2022/23
Install new lights at Bicentennial Oval	$300,000	New	2023/24
Upgrade oval lighting to Australian Standards at Naremburn Oval No.2	$250,000	Upgrade	2024/25
Install new lights at Bales Park Oval	$300,000	New	2026/27
Install new lights at OH Reid Oval	$300,000	New	2027/28
Install new lights at Willoughby Girls High School Oval	$300,000	New	2028/29
Install new lights at Alan Hyslop Oval	$300,000	New	2029/30
Install new lights at Greville Street Reserve Oval	$300,000	New	2030/31
Install new lights at Northbridge Park (Bonds Corner) court	$300,000	New	2031/32
Upgrade cricket practice nets fencing and bays at Mowbray Public School	$28,000	Upgrade	2032/33
Upgrade cricket practice nets fencing and bays at Chatswood Oval	$28,000	Upgrade	2032/33
Realign and upgrade synthetic wicket at Mowbray Public School	28,000	Upgrade	2032/33
Install low aluminium picket fence at Willoughby Park	$70,000	New	2032/33
Realign and upgrade synthetic wickets x2 at Bales Park	$100,000	Upgrade	2032/33
Install remote controlled scoreboard at Beauchamp Park	$35,000	New	2032/33

13. Appendix D - 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.

Sports fencing:

Indicator	Aspects Considered
Finishes	Surface condition, i.e. paint, rust on chain wire or galvanised safety fencing
Structure	Posts & panels – level, signs of movement, misalignment, non-uniformity. Components secure with no missing parts
Functionality	Gates working, Appropriate height.

Rating	Specific Criteria	Photos	Rating	Specific Criteria	Photos
1			4	Large holes in multiple locations, will require maintenance to prevent further deterioration and return to acceptable condition	
2	Minor evidence of aging, chipped paint, no special attention required		5	In need of major repair to ensure safety of hirers. Refer to capital works program for renewal.	
3	Evidence of rust and movement in areas. Will require some planned maintenance to return it to an acceptable condition				

Goalposts & other equipment:

Indicator	Aspects Considered
Materials	Protective covers in off-season (galvanised steel). Backboard paint condition and net condition (for basketball rings). General condition and appearance of posts
Structure	Bent posts, stability, no missing parts. Concrete base solid and sleeves free of debris. Nets not torn, backboard not chipped or rotting.
Functionality	Positioning. Correct heights. Adhering to standards

Rating	Criteria	Photos
1	Near perfect condition	
2	Minor evidence of ageing. Does not require any special attention	
3	Evidence of chipped paint, requires some planned maintenance to prevent further deterioration & return to good condition	
4		
5	In need of major repair, evidence of movement, paint chipped & rotting of backboard. Refer to capital works for renewal or replacement	

Playing surfaces:

Indicator	Aspects Considered
Materials	Synthetic playing area/turf cricket pitch Concrete floor for dugouts Sand Turf on ovals Hard surfaces for courts
Litter	Evidence of glass
General appearance	Appearance Wear * tear, i.e. turf coverage Weeds
Structure	Undulations and levels, safety of playing surface Trip points or cracks for hard surfaces
Functionality	Appropriate materials, size and location for intended use Line markings

Rating	Photos	Rating	Photos
1		4	
2		5	
3			

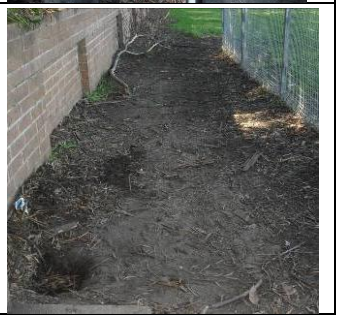
Sports lighting

Indicator	Aspects Considered
Finishes	General condition and appearance Graffiti
Structure	Visible condition Pole is plumb or bent Missing parts Anchor boots clear
Functionality	Position of poles and lights, cloud master units, power boards Light globes functioning, lux levels "[Click & type aspects considered]"

Rating	Criteria	Photos	Rating	Criteria	Photos
1	Near perfect condition		4	Evidence of low lux levels giving off bad lighting.	
2	All globes in good order, does not require any special attention.		5		
3	Globe is not functional and is in need of replacement				

Drainage:

Indicator	Aspects Considered
Structure	No cracks or trip points
Functionality	Clean of debris, weeds and litter No blockages, use of drain is not prevented Appropriate type, size and location of drain

Rating	Criteria	Photos	Rating	Criteria	Photos
1	Drain clean and in good working order		4		
2	Minor evidence of blockages & debris, does not require any special attention		5	In need of maintenance, excavate soil and debris to recommission the spoon drain	
3	Drain is badly congested with debris, requires immediate attention to return to good condition				

Irrigation systems – parks & sports grounds:

Indicator	Aspects Considered
Materials	Piping – e.g. PVC vs. HDP Popups – valve in head
Structure	Meter boxes, controller units, e.g. cloud master Condition of sprinkler heads
Functionality	Operational No leaks Blockages, cut off valves, overgrown sprinkler heads Appropriate and consistent rates of flow System type provides efficient usage considering water restrictions

Rating	Criteria	Photos	Rating	Criteria	Photos
1	Near perfect		4	Sprinkler head broken, will require immediate maintenance to prevent further deterioration of turf & waste of water.	
2	Minor evidence of undulation around sprinkler head, will require some planned maintenance to return to good condition		5	Sprinkler head completely broken, in need of immediate repair or replacement.	
3	No nozzle on sprinkler causing uneven distribution of water. Require some planned maintenance to return to good condition				

Pumps:

Indicator	Aspects Considered
Materials	Type of pump
Structure & functionality	Size of pump suitable for tank Location and accessibility

Water tanks:

Indicator	Aspects Considered
Appearance	General condition Graffiti
Structure	Evidence of cracking No leaks Locks intact
Functionality	Size/capacity adequate for purpose Location appropriate

Rating	Photos
1	
2	
3	
4	
5	

14. Appendix E – Levels of service

Table 14.1 shows the survey responses of the Citizens Panel to a question about maintenance of sportsground assets. 85% of responses indicated that current levels of maintenance are acceptable.

Table 14.1 Maintenance of sportsground assets (Citizens Panel Survey)

	Spectator Seating	Cricket Nets	Courts	Cricket pitches	Fencing	Lighting	Ovals
Better than acceptable	0	1	0	1	2	1	2
Acceptable	11	12	14	13	9	13	11
Not Acceptable	3	1	0	0	3	0	1

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

The mean score out of 5 for “satisfaction – Infrastructure Assets” was 3.8 for sporting and recreation facilities. 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

Table 14.2 and

Table 14.3 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 14.2 the numbers refer to the number of groups (the participants were divided into four groups), and percentage of total responses.

In

Table 14.3 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 14.2 Asset condition expectations - Open Space & Recreation Plan meeting

	Higher	In agreement	Lower
NETS	0	2 (100%)	0
COURTS	1 (33.3%)	2 (66.7%)	0
FENCING	1 (33.3%)	2 (66.7%)	0
OVALS	1 (20%)	4 (80%)	0

Table 14.3 Asset condition expectations – Citizens Panel

	Higher	In agreement	Lower
COURTS			
Condition	0	3 (50%)	3 (50%)
Capacity	1 (16.7%)	2 (33.3%)	3 (50%)
Functionality	1 (16.7%)	3 (50%)	2 (33.3%)
Appearance	1 (16.7%)	2 (33.3%)	3 (50%)
Hierarchy A	3 (50%)	1 (16.7%)	2 (33.3%)
Hierarchy B	1 (16.7%)	3 (50%)	2 (33.3%)
Hierarchy C	1 (16.7%)	3 (50%)	2 (33.3%)
FENCING			
Condition	0	2 (66.7%)	1 (33.3%)
Capacity	0	2 (66.7%)	1 (33.3%)
Functionality	0	2 (66.7%)	1 (33.3%)
Appearance	0	2 (66.7%)	1 (33.3%)
Hierarchy A	1 (16.7%)	5 (83.3%)	0
Hierarchy B	1 (16.7%)	4 (66.7%)	1 (16.7%)
Hierarchy C	1 (16.7%)	3 (50%)	2 (33.3%)
OVALS			
Condition	0	4 (66.7%)	2 (33.3%)
Capacity	0	3 (50%)	3 (50%)
Functionality	0	3 (50%)	3 (50%)
Appearance	0	3 (50%)	3 (50%)
Hierarchy A	1 (16.7%)	2 (66.7%)	3 (50%)
Hierarchy B	0	3 (50%)	3 (50%)
Hierarchy C	0	2 (33.3%)	4 (66.7%)
CRICKET NETS			
Condition	0	1 (16.7%)	5 (83.3%)
Capacity	0	3 (50%)	3 (50%)
Functionality	0	3 (50%)	3 (50%)
Appearance	0	1 (16.7%)	5 (83.3%)
Hierarchy A	0	5 (83.3%)	1 (33.3%)
Hierarchy B	0	1 (33.3%)	5 (83.3%)
Hierarchy C	0	0	6 (100%)

15. Appendix F - 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.

The hierarchy category descriptions for sportsgrounds are set out below in Table 15.1 and the sportsgrounds that make up each hierarchy are listed in Table 15.2.

The criteria taken into consideration when allocating these hierarchies to sportsgrounds are as follows:

- Size
- Facility visitation rate – number of people using the sportsground, frequency of use
- Level of development (eg lights)
- Playing surface level of specialisation
- Maintenance requirements – expenditure and visits

Table 15.1 Hierarchy Descriptions

Hierarchy	Description	Example
A - High	High use, full size facilities, wide range of facilities (eg lights), high level of playing surface specialisation. High maintenance levels.	Willoughby Park Oval, Chatswood Rotary War Memorial Athletics Field
B - Medium	Medium use and level of development. Medium maintenance levels.	Thomson Oval, Bicentennial Oval
C - Low	Low use and level of development. Mainly ball courts and cricket practice nets. Low maintenance levels.	Gore Hill Park basketball courts, Mowbray PS cricket nets

Table 15.2 Sportsgrounds Hierarchies

A	B	C
Castle Cove Oval	Artarmon Cricket Nets	Artarmon Reserve Half Court
Chatswood Oval	Bales Oval	Bales Bocce Courts
Chatswood Rotary War Memorial Athletic Field	Bicentennial Oval	Beauchamp Basketball Netball Court
Northbridge Oval	Bicentennial Practice Nets (Baseball Diamond)	Castle Cove Reserve Half Court
Willoughby Oval	Chatswood Croquet Greens/Tennis Courts	Chatswood High School Basketball Netball Court
Beauchamp Oval	Chatswood High School Oval	Chatswood High School Cricket Nets
Bicentennial Baseball	Greville Street Oval	Chatswood Oval Cricket Nets
Gore Hill Oval	Mowbray Public School Oval	Gore Hill Reserve Basketball Netball Court
Artarmon Oval	Northbridge Cricket Nets	Greville Street Half Court
Naremburn Oval 1	O.H. Reid Oval	Mowbray Public School Basketball Netball Courts
Naremburn Oval 2	Thomson Oval	Mowbray Public School Cricket Nets
Bicentennial Netball Courts	Willoughby Girls High School Oval	Naremburn Basketball Netball Courts
	Alan Hyslop Oval (Willoughby Oval 2)	Naremburn Bocce Courts
		Naremburn Cricket Nets
		Thomson Park Basketball Court
		Thomson Park Cricket Net
		Northbridge Park Synthetic Court
		Willoughby Park Cricket Nets
		Willoughby Legion Bowling Club Netball Courts
		Warners Park Mini Soccer Field

The matrix shown in Table 15.3 is used to objectively prioritise new and upgrade capital projects by assigning scores to factors considered.

Table 15.3 Prioritisation Matrix – New and Upgrade Capital 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	5.0%	4
				Yes completion of this project first will reduce negative impacts of other project/s	5.0%	3
				No it is a new project not associated with other projects	5.0%	2
				Yes completion of other projects first wil reduce negative impacts of this project	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
Assess-ment 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

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Weighting	Scores
	Compliance	To what level will this project benefit users in regard to compliance with relevant standards a**nd** 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 such as the OS Recreation Plan, Plans of Management, Master Plans, DDA Action Plan ?	6.0%	High priority in at least one document	6.0%	5
				Medium priority in at least one document	6.0%	3
				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 manage-ment	**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
Consult-	**Community**	What is the level of	6.0%	Community objects to project	6.0%	0

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Weighting	Scores
ation	**Support**	community support for this work?		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 %**			

16. Appendix G – Risk analysis

A listing of risks applicable to sports facilities can be found in Table 16.1. 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 (see Section 5.2 Risk management plan)

Table 16.1 Risk analysis for sports facility assets

Asset	Risk Category	Risk – what can happen?	Consequence score	Likelihood score	Risk rating
Sportsground surface	Community well-being Financial	Fall, injury, sprain	4	3	Very high
	Service delivery	Death of turf surface	4	4	Extreme
Lighting	Community well-being Financial	Fall	5	5	Extreme
	Community well being	Electrocution	4	4	Extreme
	Community well being	Crush injury	5	3	Extreme
	Community well being	Collision (person to person or object)	4	4	Extreme
Irrigation breakdown	Community well-being Financial	Death of turf surface	4	4	Extreme
	Community well being	Trip hazard, holes, uneven surface	4	4	Extreme
	Service delivery	Death of turf surface	4	4	Extreme
Sports equipment	Community well being	Cuts, piercing bruising	3	3	High
	Community well being	Injury	4	4	Extreme
Fencing	Community well being	Injury from hazard	4	4	Extreme
Sportsground General	Community well being	Passive smoking	4	5	Extreme
	Community well being	Burning scolding (hot coffee)	4	4	Extreme
	Strategic Financial Political Service Delivery and community well being	Financial crisis – Budget not available for surface upgrades and or maintenance	2	4	High
	Community well being	Sun burn	3	5	Extreme
	Community well being	Anti- social behaviour	5	3	Extreme