

ITEM	14.010/15	PLAYGROUND ASSET REPLACEMENT
Meeting	Corporate, Governance & Works	10 February 2015
Directorate	Works & Civil	
Submitted by	Director - Works & Civil (Troy Anderson)	

Having declared an interest, Cr Toms left the Corporate, Governance & Works Committee meeting at 4.15 pm.

Cr Williamson/Toms, Nominated Cr Kingsley to chair this item. Cr Kingsley took the chair for this item.

SUMMARY

Council manages a network of 62 publicly accessible playgrounds that are located within parks, caravan parks, early learning facilities, community halls/centres, and tennis and pool complexes. Council has a duty of care to implement a system of inspections and maintenance its playground asset. Overall Council's playground assets are aging.

In October 2014 Council engaged Kico Pty Ltd to undertake an independent comprehensive playground inspection and testing service. To address the findings of the comprehensive inspection (Kico Comprehensive Playground Audit), it is recommended that the priority repairs be completed (including the replacement of all items of equipment at 3 locations) and playground Asset Management Plan (AMP) be developed to inform decision making.

OFFICER RECOMMENDATION

That Council –

1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;
2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;
3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;
4. make safe the 13 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;
5. replace the existing play equipment with new at the following locations:
 - a. Calypso Caravan Park, Yamba;
 - b. Barnier Park, Junction Hill;
 - c. Honeyman Park, Wooloweyah.

COMMITTEE RECOMMENDATION

Simmons/Kingsley

That the Officer Recommendation be adopted.

Voting recorded as follows:

For: Williamson, Simmons, Kingsley

Against: Nil

ORDINARY COUNCIL MEETING

17 FEBRUARY 2015

Cr Toms rejoined the Corporate, Governance & Works Committee meeting at 4.30 pm and resumed the Chair.

Having declared an interest in this item, Cr Toms left the Council meeting at 7.54 pm.

MOTION

(Crs Howe/Hughes)

That Council

1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;
2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;
3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;
4. make safe the 13 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;
5. replace the existing play equipment with new at the following locations:
 - a. Calypso Caravan Park, Yamba;
 - b. Barnier Park, Junction Hill;
 - c. Honeyman Park, Wooloweyah.
6. give consideration in planning to the possibility of fenced off-leash dog parks at appropriate locations.

AMENDMENT TO MOTION

(Crs Baker/McKenna)

That Council

1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;
2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;
3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;
4. make safe the 14 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;
5. replace the existing play equipment with new at the following locations:
 - a. Barnier Park, Junction Hill;
 - b. Honeyman Park, Wooloweyah.
6. give consideration in planning to the possibility of fenced off-leash dog parks at appropriate locations.
7. receive a report on the cost benefit of relocating the play equipment from Calypso Caravan Park to a location in Ford Park to be in close proximity to and accessible to Calypso Caravan Park, Yamba.

Voting recorded as follows

For: Councillors Baker, McKenna, Howe, Williamson, Simmons, Lysaught, Hughes, Kingsley

Against: Nil

The amendment was **CARRIED** and became the motion.

The motion was **PUT**.

MOTION

(Crs Howe /Hughes)

That Council

1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;
2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;
3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;
4. make safe the 14 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;
5. replace the existing play equipment with new at the following locations:
 - a. Barnier Park, Junction Hill;
 - b. Honeyman Park, Wooloweyah.
6. give consideration in planning to the possibility of fenced off-leash dog parks at appropriate locations.
7. Receive a report on the cost benefit of relocating the play equipment from Calypso Caravan Park to a location in Ford Park to be in close proximity to and accessible to Calypso Caravan Park, Yamba.

Voting recorded as follows

For: Councillors Howe, McKenna, Baker

Against: Councillors Williamson, Lysaught, Simmons, Kingsley, Hughes

The motion was put and declared **LOST**.

FORESHADOWED MOTION

(Cr Williamson)

That Council

1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;
2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;
3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;
4. make safe the 13 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;
5. replace the existing play equipment with new at the following locations:
 - a. Calypso Caravan Park, Yamba;
 - b. Barnier Park, Junction Hill;
 - c. Honeyman Park, Wooloweyah.

The foreshadowed motion became the motion and was **PUT**.

COUNCIL RESOLUTION – 14.010/15

(Crs Williamson/ Lysaught)

That Council

- 1. develop a draft playground asset management plan to be considered by Council in March 2015 referencing the Kico Comprehensive Playground Audit 2014;**
- 2. note the completion of the independent comprehensive inspection of Council's playground assets to be reported to Council in March 2015;**
- 3. undertake priority B & C maintenance and renewal repairs to playground equipment identified in the Kico Comprehensive Playground Audit 2014;**
- 4. make safe the 13 playground sites assessed as un-serviceable by fencing, removal or partial replacement of equipment and soft fall;**
- 5. replace the existing play equipment with new at the following locations:**
 - a. Calypso Caravan Park, Yamba;**
 - b. Barnier Park, Junction Hill;**
 - c. Honeyman Park, Wooloweyah.**

Voting recorded as follows

For: Councillors Baker, McKenna, Howe, Williamson, Simmons, Lysaught, Hughes, Kingsley

Against: Nil

Cr Toms returned to the Council meeting at 8.26 pm.

LINKAGE TO OUR COMMUNITY PLAN

Theme 1 Our Society

Objective 1.2 We will have a safe, active and healthy region

Strategy 1.2.5 Provide, maintain and develop children's play and recreational facilities to encourage active participation

BACKGROUND

Council manages a network of playgrounds that are located within parks, caravan parks, early learning facilities, community halls/centres, and tennis and pool complexes and in most instances, Council's playground assets are aged.

As asset manager Council has a duty of care and is required be compliant to AS/NZS4486 (AS 4486) Part 1 1997 Playgrounds and Playground Equipment - Part 1: Development, Installation, Inspection, Maintenance and Operation. Part 1 of AS 4486 requires Council or its Contractor to develop and maintain an asset register and implement a system of routine (weekly), operational (3 to 6 monthly) and comprehensive inspections (not greater than 12 months) and associated maintenance.

Council Officers hold Level 2 accreditation and are able to perform routine and operational inspections and maintenance. This work is completed as part of current work duties by Council staff.

Comprehensive inspections are to be performed by a NATA Accredited Playground Inspection Organization, Engineer, Playground Specialist or a person with University of Technology, Sydney (UTS) Level 3 accreditation. Council Officers do not hold this accreditation, therefore requiring the comprehensive inspections to be completed externally.

Kico Inspection & Testing Services were engaged by Council in 2014 to conduct comprehensive playground audit and from the inspections provide detailed information on these assets. This information is to be utilised to determine the playgrounds compliance to current Standard Australian requirements and specifications, overall playground condition, playground maintenance requirements and budgetary estimates.

KEY ISSUES

The 2014 audit determined the following general findings of the 62 playgrounds assessed:

- 16 playgrounds were un-serviceable (refer to Legal and Risk Management section)
- 4 playgrounds required major repairs
- 9 playgrounds required minor repairs
- 33 playgrounds required no work.

The audit inspected and tested 1,091 separate components, activities, borders and safety surface materials that make up Council's playground asset. The audit identified any non compliance, maintenance, repair issues or hazards and allocated a "repair priority". Of the 1,091 components inspected and tested the following repair priorities were noted;

- 77% of the components were compliant;
- 10% were assessed as priority B requiring attendance within 3 months at an estimated cost of \$44,300;
- 4% were assessed as priority C requiring attendance to within 6 to 12 months at an estimated cost of \$43,010; and
- 9% were low risk issues to be attended only with a replacement/improvement plan or site upgrade.

The cost of repairing these low risk issues is estimated at \$110,970.

(Note: the 1,091 does not include components of the 16 playgrounds determined to be un-serviceable)

The findings of the audit are being used to undertake the priority repairs (priority B & C) including the replacement of all items equipment at 3 locations being at Calypso Caravan Park, Wooloweyah Reserve and Barnier Park Junction Hill. An estimate of \$10,120 has been provided to return Barnier Park to an acceptable standard, considering the 3 other playgrounds located in Junction Hill were assessed as un-serviceable it is recommended that Barnier Park equipment be replaced.

The audit findings will be used to inform a playground asset management plan that will assist in decision making for future capital and operational programs. This AMP is to be reported to Council in March 2015.

In December 2014, Council took the opportunity to purchase 19 items of playground equipment at discounted prices (upwards of 30% off) at a cost of \$128,630.77 (incl. GST) realising a saving of \$36,015.00, or an average of 22%. The equipment was purchased with the intent to replace playground equipment at existing playground locations that were determined to be un-serviceable by the 2014 audit.

COUNCIL IMPLICATIONS

Budget/Financial

Council spent \$158,000 (labour and materials) maintaining its playground assets from parks maintenance operational budgets in the 2013/2014 financial year and has committed or expended \$108,000 to date in the 2014/2015 financial year. This funding has been used to address priority repairs from the Comprehensive Playground Audit 2013 and subsequently 2014 in addition to other regular maintenance works, e.g. impact attenuation (softfall) material top up, replacement of other worn parts, maintenance works due to vandalism

Repair Works (Priority B & C identified by 2014 audit)

Cost Centre – 289 Maintenance Parks and Reserves Grounds and Cost Centre funded via recurrent allocation of \$1,528,588.

An estimate of \$44,300 (materials) has been provided to complete the priority B repairs and \$43,010 for priority C repairs. Playground maintenance works are completed based on risk and available budget.

Capital Works

PJ550166 - Annual Playground Equip Upgrades funded via recurrent allocation of \$87,000 (Item 10C Operations Plan). Capital acquisitions 2014/2015. \$71,000 has been identified to be carried forward from the PJ550166 - Annual Playground Equip Upgrades 2013/2014 capital acquisitions, making a total capital budget of \$158,000.

Asset Management

Open Spaces AMP is the parent document for playgrounds. As advised above, a specific Playground AMP is being developed as a sub plan of the Open Spaces AMP and this is to be reported to Council at its March meeting.

The Comprehensive Playground Audit 2014 which was informed by Council's Open Space Asset Management Plan determined that the estimated replacement value for the playgrounds to be approximately \$4,820,000, considering the useful life of playground equipment being 15 years (standard industry defined by the Institute of Public Works Engineering Australia).

Policy or Regulation

The Australian Standards for Playgrounds have been developed to provide guidelines for the design, installation, maintenance and operation of playgrounds. They are not intended to provide totally risk free environments.

Australian Standards are a minimum benchmark. They are not mandatory unless referenced in legislation or regulation.

- AS 4685:2014 (Part 1 to 6) General and specific safety requirements and test methods
- AS/NZS 4422: 1996 Playground Surfacing - Specifications, Requirements & Test Methods
- AS/NZS 4486.1: 1997 Playgrounds and Playground Equipment - Part 1: Development, Installation, Inspection, Maintenance and Operation
- AS 2155: 1982 Playgrounds: Guide to Siting and to Installation and Maintenance of Equipment
- AS 2555: 1982 Supervised Adventure Playgrounds - Guide to Establishment and Administration
- AS 1428.3: 1992 Design for Access and Mobility - Requirements for Children and Adolescents with Physical Disabilities
- AS/NZS ISO 31000: Risk Management - Principles & Guidelines

Consultation

Relevant staff within Open Spaces and Facilities have been consulted and the Risk Management Officer for insurance matters.

No further consultation is recommended for the replacement of items of playground equipment at the 3 locations, however the Woolloveyah Reserve Committee have been informed of the recommended playground replacement. The Calypso Caravan Park managers will be informed of the replacement of this playground. Noting that this playground will require relocation when redevelopment works within the park proceed.

Legal and Risk Management

Play Equipment, whether used for its correct purposes or not can result in injury. The extent of playground injuries in Australia is much worse than is realised - approx. 100,000 children need medical help for a playground injury per year and 7,000 require hospitalization (NSW Health 2010).

Inadequate safety surface materials, equipment heights, entrapment points within equipment are contributing factors to these injuries. The NSW Health Department (2010) found that 28% of those injuries occurred from a fall at more than 1 metre off the ground from play equipment. The severity of the injury from a fall increases with height of the equipment. The equipment types specified for this range of falls were:

- Climbing Frames 58%
- Slippery Dips 17%
- Swings 11%
- Other 14%

Council currently mitigates the risks associated with playground equipment through implementation of inspections and maintenance of equipment and by taking independent specialist professional advice in terms of compliance to current Australian Standards.

Of the 62 playgrounds sites that Council manages many contain items of equipment that:

- were popular 15 to 20 years ago
- do not conform to current standards
- replacement parts are no longer available
- the works required to repair or make compliant with current standard exceeds the value of the item of equipment, and/or
- the item of equipment has deteriorated (corroded) such that it is likely to fail.

As a vast majority of items did conform to previous standards and or requirements at the time of manufacture and Council has a system of inspections and maintenance in place, for many items of equipment replacement can be managed. Even with the ability to manage the risk and replacement of equipment, 16 playgrounds have been classified as un-serviceable following the audit completed by Kico, these are:

- a. Bob Liddiard Park, South Grafton
(Vandalised beyond repair, removed 7 November 2014)
- b. Calypso Caravan Park, Yamba;
(Corrosion, entrapment, free fall of height)
- c. Cameron Park, Maclean;
(Corrosion, entrapment, free fall of height)
- d. Coledale Community Centre, Coaldale;
(Corrosion, no soft fall)
- e. Figtree Ave Reserve, Junction Hill;
(Corrosion, no soft fall, playground has been fenced off for 18 months)
- f. Gordon Wingfield Park, Grafton;
(Corrosion, entrapment, free fall of height)
- g. Grafton Jaycees Park, Grafton;
(Corrosion, entrapment, free fall of height, flood damage leading to failure of edging and soft fall)
- h. Hakea Park, Yamba;
(Corrosion, entrapment, clearance)
- i. Hawthorne Rodeo Park, South Grafton;
(Corrosion, entrapment, free fall of height)
- j. Hogbin Park, Seelands;
(Material failure, entrapment, free fall of height, playground has been fenced off for 18 months)

- k. Honeyman Parkland, Wooloweyah;
(Corrosion, entrapment, free fall of height, clearance)
- l. Ilarwill Sportsground, Ilarwill;
(Corrosion, entrapment, free fall of height)
- m. Race Course Park, Grafton;
(Located on land not under Council's care control or management, corrosion)
- n. Skate Bowl & Pine Plantation, Junction Hill;
(Corrosion, entrapment, free fall of height)
- o. South Terrace, Wooli;
(Corrosion, entrapment, free fall of height)
- p. Sunset Drive Triangle, Junction Hill.
(Corrosion, entrapment, free fall of height)

If action is not taken to immediately close off and/or remove the above listed sites and a reportable injury occurs Council will be exposed to possible litigation and claim.

The sites listed above will be considered in the development of the Playground AMP.

An interim plan for the playgrounds identified to be closed off or removed is provided below:

- Bob Liddiard Park, South Grafton – serviced by Meillion Park located 200m away or Tyson Street Park located 500m away.
- Calypso Caravan Park, Yamba – equipment available for immediate replacement.
- Cameron Park, Maclean – part equipment available for immediate replacement (swing). Cameron Park is the subject of planning proposal, the full replacement of playground equipment should be considered on finalisation of planning proposal.
- Coledale Community Centre, Coaldale – no playground service provided.
- Figtree Ave Reserve, Junction Hill – serviced by Barnier Park playground located 600m away, playground has been fenced for 18 months.
- Gordon Wingfield Park, Grafton – serviced by Jacaranda Park 600m away.
- Grafton Jaycees Park, Grafton – serviced by Bishop Druitt Reserve playground located 500m away and Jacaranda Park Playground located 1.8km away.
- Hakea Park, Yamba - serviced by Admiralty Park playground located 600m away.
- Hawthorne Rodeo Park, South Grafton – serviced by Apex Park 500m away.
- Hogbin Park Public Reserve, Seelands – serviced by Caramana Park playground located 8.0km away, playground has been fenced for 18 months.
- Honeyman Parkland, Wooloweyah – equipment available for immediate replacement.
- Ilarwill Sportsground, Ilarwill – serviced by Wherrett Park 3.0km away.
- Westmore Park, Grafton – serviced by Powell Street Reserve 400m away
- Skate Bowl & Pine Plantation, Junction Hill – serviced by Barnier Park playground located 500m away.
- South Terrace, Wooli – serviced by Wooli Public Reserve playground located 800m away.
- Sunset Drive Triangle, Junction Hill – serviced by Barnier Park playground located 800m away.

Prepared by staff member:	David Sutton
Approved/Reviewed by Manager:	Peter Birch
Section:	Open Spaces & Facilities
Attachment:	Kico Playground Summary Report, maps and photos

ITEM	14.028/15	DRAFT PLAYGROUND POLICY AND ASSET MANAGEMENT PLAN
Meeting	Corporate, Governance & Works	10 March 2015
Directorate	Works & Civil	
Submitted by	Director - Works & Civil (Troy Anderson)	

SUMMARY

This report is recommending the adoption and exhibition of a draft Playground Management Policy and Asset Management Plan (AMP) (S2V1 – Scenario 2) following a recent playground risk management inspection reported to the February Ordinary meeting. To build better playgrounds for our community that are safe, engaging, diverse and fun, that can be installed and maintained within Council's means, the recommended direction removes and consolidates a number smaller Local playgrounds, increases the number of District playgrounds and provides a Regional playground..

It is recommended that the draft AMP scenario 2 version 1 and the draft playground policy be adopted by Council and opened to the community for consultation.

OFFICER RECOMMENDATION

That Council –

1. Adopt and exhibit for community consultation the draft Asset Management Plan scenario 2 version 1.
2. Adopt and exhibit for community consultation the draft Playground Policy.
3. Receive and note Asset Management Plan scenario 1 version 1.

COMMITTEE RECOMMENDATION

Williamson/Lysaught

That the Officer Recommendation be adopted.

Voting recorded as follows

For: Councillors Williamson, Simmons, Kingsley, Lysaught and Toms

Against: Nil

MOTION

(Crs Kingsley/Williamson)

That Council

1. Adopt and exhibit for community consultation the draft Asset Management Plan scenario 2 version 1.
2. Adopt and exhibit for community consultation the draft Playground Policy with the following amendment to point 5.7;
3. The network of Council playgrounds will include All Abilities Playgrounds, where possible,

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including two (2) Liberty Swings (Grafton & Yamba) in line with the Open Space Strategic Plan, budget constraints and Standards

4. Receive and note Asset Management Plan scenario 1 version 1.

AMENDMENT TO MOTION

(Crs Simmons/ Hughes)

That Council

1. Adopt and exhibit for community consultation the draft Asset Management Plan scenario 2 version 1.
2. Adopt and exhibit for community consultation the draft Playground Policy with the following amendment to point 5.7;
3. The network of Council playgrounds will include All Abilities Playgrounds, where possible, including three (3) Liberty Swings (Grafton, Maclean and Yamba) in line with the Open Space Strategic Plan, budget constraints and Standards
4. Receive and note Asset Management Plan scenario 1 version 1.

Voting recorded as follows

For: Councillors Williamson, Baker, Howe, Hughes, Kingsley, Lysaught, Simmons and Toms

Against: Nil

The Amendment to the Motion was PUT and CARRIED and became the Motion.

The Motion was PUT.

COUNCIL RESOLUTION - 14.028/15

(Crs Kingsley/Williamson)

That Council

1. **Adopt and exhibit for community consultation the draft Asset Management Plan scenario 2 version 1.**
2. **Adopt and exhibit for community consultation the draft Playground Policy with the following amendment to point 5.7;**
3. **The network of Council playgrounds will include All Abilities Playgrounds, where possible, including three (3) Liberty Swings (Grafton, Maclean and Yamba) in line with the Open Space Strategic Plan, budget constraints and Standards**
4. **Receive and note Asset Management Plan scenario 1 version 1.**

For: Councillors Williamson, Baker, Howe, Hughes, Kingsley, Lysaught, Simmons and Toms

Against: Nil

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LINKAGE TO OUR COMMUNITY PLAN

Theme	1 Our Society
Objective	1.2 We will have a safe, active and healthy region
Strategy	1.2.5 Provide, maintain and develop children's play and recreational facilities to encourage active participation

BACKGROUND

Playgrounds are important places for our community. Well designed playgrounds facilitate formal and informal learning and development. They enable social interaction and support between carers and create gathering places for locals and visitors. Play is a foundational method for developing a number of skills for young children that are necessary for later life. Through play, children develop skills associated with socialisation, coordination, imagination, and cognition.

The Clarence Valley Local Government Area is a predominantly rural with a dispersed population and more than 40 villages and rural hamlets. A significant percentage of the Clarence Valley population live in rural communities up to an hour's drive from the main service centres. Grafton-South Grafton is the largest regional centre of the Clarence Valley. Yamba, Maclean-Townsend-Illarwill, Iluka and Junction Hill are the next largest urban areas..

Council manages a network of 62 playgrounds that are located within parks, caravan parks, early learning facilities, community halls/centres and pool complexes. Council's playground assets are ageing. 4 of the 62 sites are not fully accessible to the public as they are located within early learning facilities and pools, with the provision of this asset being impacted by commercial or operating requirements. For the purpose of the study only the 58 accessible sites are considered in the policy and 2 AMPs.

At its meeting 17 February 2015, Council considered a report pertaining to Council managed publicly accessible playground asset resolving to: receive and note the independent comprehensive inspection report from Kico; develop a draft Asset Management Plan (AMP); undertake priority B & C repairs; make safe 13 sites assessed as un-serviceable and to replace equipment at 3 locations [Council Resolution 14.010/15 Items 1 - 5].

As asset manager Council has a duty of care and is required to comply with AS/NZS4486 Part 1 1997 Playgrounds and Playground Equipment - Part 1: Development, Installation, Inspection, Maintenance and Operation. A key component of maintaining Council's duty of care is planning the provision of assets within Council's means correctly.

KEY ISSUES

Issues impacting on Council's network of 58 publicly accessible playgrounds are:

- the spatial extent of the Local Government Area (LGA);
- the dispersed population and number of small population centres;
- the natural physical divisions created by geographical features (rivers, mountains, national parks);
- the lack of diversity and interest in many local facility types (service provision);
- the age profile and condition of the assets;
- the current recurrent capital vote of \$87,000 (equivalent to 1.2 Local level playgrounds per annum);
- and
- an average annual maintenance spend of \$143,000.

At its meeting 17 February 2015, Council resolved to make safe 16 sites assessed as un-serviceable (effectively resolved to remove equipment). This action occurred as a direct result of funding shortfall over a number of years, an increasing backlog and ultimately the useful life of the playgrounds being reached.

The median useful life for metal and wood playgrounds units is 15 years. Useful asset life varies according to a number of factors including;

- Locality to corrosive substances like salt air, windblown particles, acid rain or chemical pollutants
- Usage levels
- Quality of construction materials & practices
- Quality of design standards
- Use beyond design specifications
- Soil movement
- Tree root expansion
- Quality of maintenance
- Vandalism / accidental damage
- Natural disaster (e.g. fire, flood, cyclone)

On average over a 3 year period Council has allocated \$143,000 per annum to maintain its asset. This allocation per annum is increasing as Council's playgrounds continue to age, generally the older the playground the higher the level of maintenance. A maintenance program will increase useful life, but eventually items will need to be replaced or renewed. Council continues to maintain its playgrounds network, however of the remaining 42 the current asset ages are:

- 1yr-5yrs: 8 playgrounds (18.6%)
- 6yrs-10yrs: 10 playgrounds (23.3%)
- 11yrs-15yrs: 10 playgrounds (25.6%)
- 16yrs-20yrs: 12 playgrounds (27.9%)
- >20yrs: 2 playgrounds (4.7%)

32.6% of Council's remaining playgrounds currently exceed the industry accepted useful life. To address this issue either: funding needs to be increased to encounter the current shortfall; or Council needs to resolve to reduce the level of service.

To guide Council with its decision making an initial review and assessment of Council's capital and maintenance budgets was made. The assessment determined that if budgets were maintained Council would need to significantly reduce its number or quality of playgrounds to become sustainable, and that this reduction would provide an unacceptable level of service (\$87,000 equates to approximately 1.2 Local playgrounds per year. Subsequently a draft Playground Policy and 2 AMPs have been drafted to commence the discussion pertaining to Council's publicly accessible playgrounds (refer attachments). Table 1 provides a summary of the key points of the two AMP's.

Table 1 - Summary of Asset Management Plan Scenarios

Asset Management Plan Scenarios							
Scenarios	Capital Budget	M'tce Budget	Hierarchy - Nos of Playgrounds			Current Replacement Cost	Funding Shortfall p.a.
			Local	District	Regional		
Scenario 1 (AMP S1V1) – Current situation	\$87,000	\$143,000	57	1	0	\$71,500	\$268,000 \$206,500 (General) \$61,500 (CCRT)

Scenario 2 (AMP S2V1) – Recommended approach	\$87,000	\$143,000	22	14	1	Varies according to \$20,000 to \$280,000	\$185,000 \$148,000 (General) \$37,000 (CCRT)
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Asset Management Plan Scenario 1 Version 1 – Current Situation

AMP scenario 1 version 1 is prepared maintaining the existing number of sites, the existing capital and maintenance budgets, the existing type / hierarchy of facility (predominantly Local) and the modern day replacement costs (replacing like for like). In summary this plan is prepared considering;

- maintaining the existing capital (\$87,000) and maintenance budgets (\$143,000);
- maintaining the existing number of sites (58);
- maintaining the existing type / hierarchy of facility (57 Local, 1 District, 0 Regional); and
- maintaining the modern day replacement costs of the asset (replacing like for like, average asset value = \$71,500).

The requirement to replace assets remains, to achieve this plan a funding shortfall of \$268,000 on average per year needs to be met. The Coast Crown Reserve Trust (CCRT) would be responsible to fund \$61,500 on average per year. Council would be responsible to fund an additional \$206,500 on average per year.

Clarence Valley - Projected Operating and Capital Expenditure (Playgrounds_S1_V1)

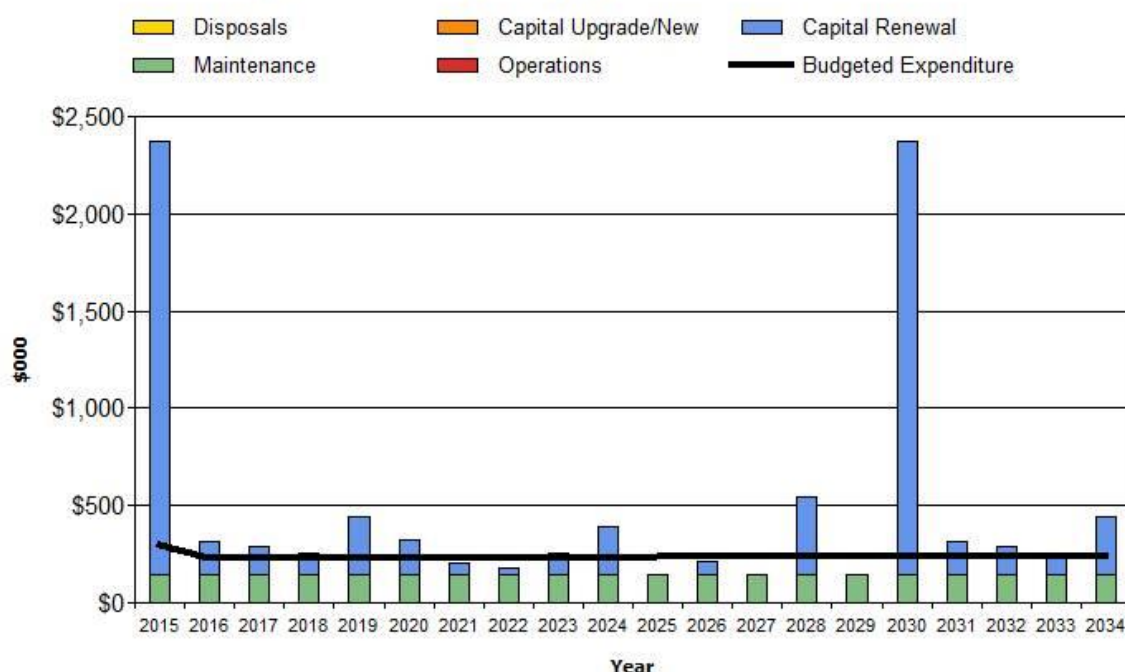


Figure 1.1 - Expenditure AMP Scenario 1 Version 1

If the funding shortfall is not met Council will be required to alter this AMP, this may include:

- decrease in quality, functionality and capacity of playgrounds;
- replacements at lower service hierarchy levels;
- decommissioning additional playgrounds.

Asset Management Plan Scenario 2 Version 1 – Recommended Scenario

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AMP scenario 2 version 1 is prepared considering the existing capital and maintenance budgets, asset rationalisation (reduction in the number of sites), implementation of a new hierarchy of facilities provided (mix of Local, District, Regional) and modified replacement cost reflective of the new hierarchy. AMP scenario 2 version 1 is developed to be consistent with a draft Playground Policy. In summary this plan was prepared considering;

- maintaining the existing capital (\$87,000) and maintenance budgets (\$143,000);
- asset rationalisation (reduction in the number of sites to 37 sites);
- implementation of a new hierarchy of facilities provided (22 Local, 14 District, 1 Regional); and
- modifying the replacement cost to reflect the new hierarchy asset (Local 1 = \$20,000 / Local 2 = \$70,000, District = \$140,000, Regional = \$280,000).

The requirement to replace assets remains, to achieve this plan a funding shortfall of \$185,000 on average per year needs to be met. The Coast Crown Reserve Trust (CCRT) would be responsible to fund \$37,000 on average per year. Council would be responsible to fund an additional \$148,000 on average per year.

Clarence Valley - Projected Operating and Capital Expenditure (Playgrounds_S2_V1)

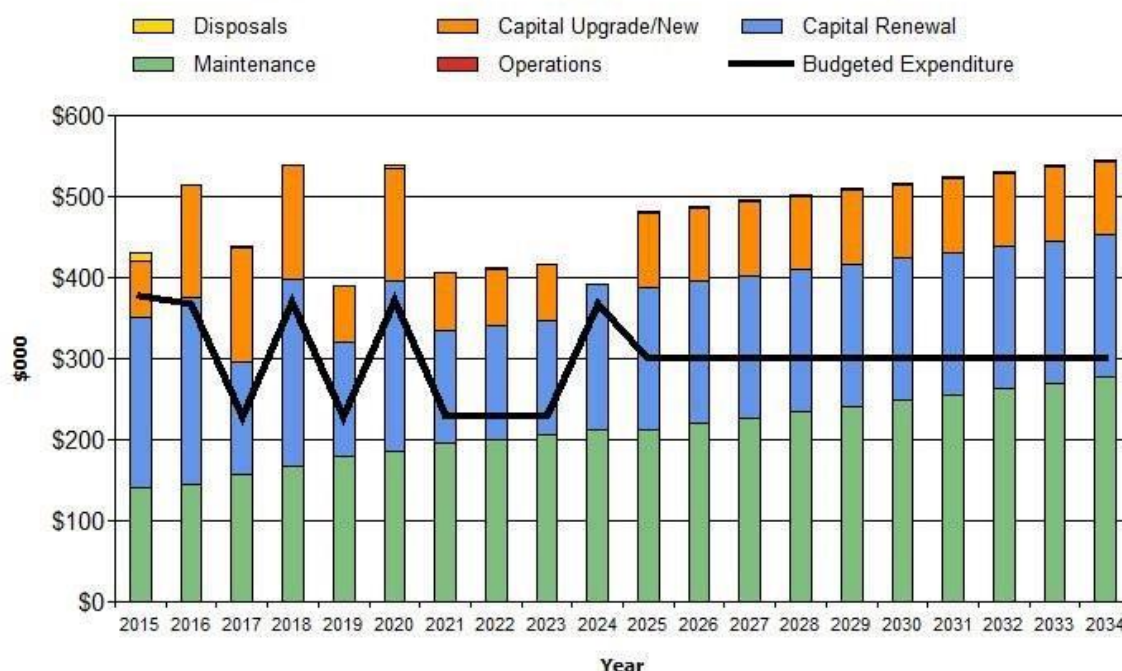


Figure 1.2 - Expenditure AMP Scenario 2 Version 1

If the funding shortfall is not met Council will be required to alter this AMP, this may include:

- decrease in quality, functionality and capacity of playgrounds;
- replacements at lower service hierarchy levels;
- decommission additional playgrounds.

The decommissioning plan (attached) included in the AMP scenario 2 version 1 identifies 21 sites to be decommissioned, consisting of 9 additional sites and 12 existing sites identified in the Kico report previously presented to Council. The plan currently allows for the 9 additional sites to remain until useful life is reached or they are deemed unserviceable. An alternate approach is to decommission these sites on adoption of the AMP and Policy and relocate items of equipment to playgrounds that are identified to be

ORDINARY COUNCIL MEETING

renewed or upgraded. This action would assist in the management of Councils maintenance burden and risk.

Strategy - The Play Experience

The objective of both the policy and AMPs is to build better playgrounds across a range of child play ages and to provide the required level of service to the community. Public parks are an important place for formal and informal play, and play is a foundational method for developing a number of skills that are necessary for later life.

The importance of the relationship between play and skills development is broadly recognised and supported across all sectors of government so much so that the net worth of local government playgrounds is well over \$1 billion, with an annual maintenance cost of over \$40 million. The return on such an investment is difficult to quantify having many financial and non-financial dimensions and manifesting itself in virtually every vocational, social, sporting and recreational pursuit.

The consideration of "play" experience is critical in the development of playgrounds, anecdotal evidence indicates that children will quickly tire of small playground units. The provision of many smaller units to "service" all areas of a neighbourhood can limit the range of playground experiences and ultimately be uneconomical when compared to the cost of establishing one larger centrally located playground within a district.

The current diversity of playgrounds provided by Clarence Valley Council is limited, of the 58 playgrounds 57 provide local level of service and 1 provides a district level of service. The lack of diversity reduces hold time, skills learnt and development of children, and creates boredom leading to antisocial behaviour and possible malicious damage.

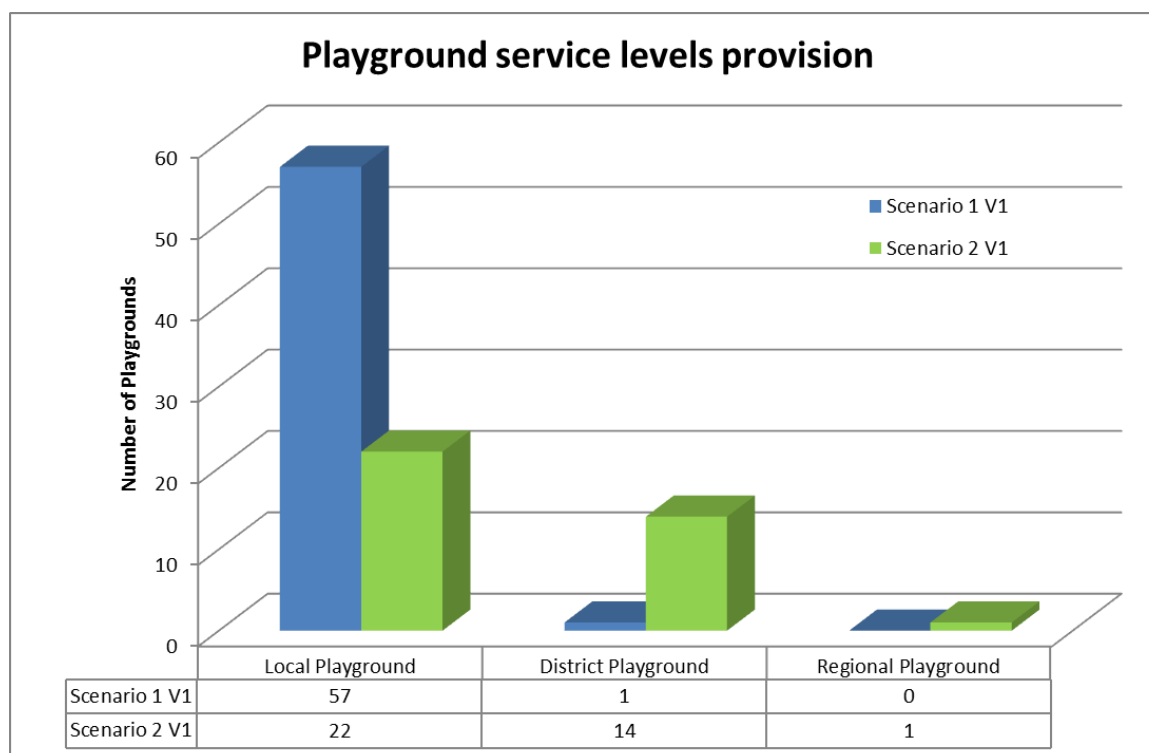


Figure 1.3 - Facility type for the 58 playgrounds considered by AMPs.

To build better playgrounds and maintain frequency of visitation, length of stay and play experience diversity of playgrounds is required.

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Proposed Playground Hierarchy

It is proposed that a hierarchy of facility types be provided for the Valley. The hierarchy of facility types includes Local, District and Regional, and a description of each is provided below;

Local

- Primarily services local communities that are within an easy and safe walking distance
- Usually located within smaller local parks which have a low carrying capacity.
- Small playgrounds that contain basic play equipment which caters for smaller children.
- Limited support facilities (seat).
- Hold time less than 15 minutes.
- Playground consists of 1 to 5 pieces of play equipment.
- Maximum value of the playground facilities is approximately \$20,000 - \$70,000

District

- Primarily services a major town or urban area, or a small area planning district most users drive more than 15 or 20 minutes to get there.
- Located within large neighbourhood parks or district parks which have a moderate carrying capacity.
- Ideally not cited within 1.5km of another playground
- Playground that offers multiple play experiences and cater for a range of ages and abilities.
- Support facilities (shade, seats, picnic tables, bins, public toilets, sporting or other recreation facilities, BBQ's).
- Hold time greater than 30 minutes.
- Playground consists of 6-8 pieces of play equipment.
- Maximum value of the playground facilities is approximately \$140,000.

Regional

- Services a region or portion of local government planning area, most users would drive more than 30 minutes to get there.
- Usually located within regional parks which have a high carrying capacity.
- Large sized playgrounds that offer a range of activities for all ages and maximum infrastructure.
- Designed as a one off park and play environment; a high level of landscaping, supporting amenities, public art.
- Most facilities within the park will be fully accessible.
- Support facilities such as seating, shade, drinking fountains, rubbish bins, lighting and toilets.
- Hold time greater than 60 minutes.
- Playground consists of 10+ pieces of play equipment.
- Maximum value of the playground facilities is approximately \$280,000.

AMP scenario 2 version 1 proposes diversity of the 37 playgrounds, 22 provide a local level of service, 14 provide a district level of service and 1 regional level of service. The diversity varies and increases hold time, skills learnt and development of children. Additionally, it creates interest and excitement about visiting Council's playground asset helping to reduce antisocial behaviour and possible malicious damage.

Examples of the types of facilities the draft playground policy is aiming to provide are illustrated in the following images.

ORDINARY COUNCIL MEETING



Figure 1.4 - Representation of the existing Local asset and facility type (Admiralty Park, Yamba).

The play experiences provided by this playground include swinging, rocking, climbing, sliding, balancing, and spinning, theme based play and role play. It does not provide nature based play, audible play (sound), water play. Carer facilities including seating, natural shade, litter collection are provided. The average hold/play time for this playground would be 15 minutes or more. The project budget was approx. \$70,000



Figure 1.5 - Representation of like District asset and facility type (Thirroul Beach Pool, Wollongong).

ORDINARY COUNCIL MEETING

The play experiences provided by this playground include swinging, rocking, climbing, sliding, balancing, and spinning, theme based play, role play, and nature based play. It does not include audible play (sound), water play. Carer facilities including seating, natural and architectural shade, litter collection are provided. The hold/play time for this playground would be 30 minutes or more. The project budget was approx. \$144,000



Figure 1.6 - Representation of like Regional asset and facility type (Darling Quarter, Sydney).

The play experiences provided by this playground include swinging, rocking, climbing, sliding, balancing, and spinning, theme based play, role play, and nature based play, audible play (sound), water play. Carer facilities including seating, natural and architectural shade, litter collection, food and beverage outlets are provided. The hold/play time for this playground would be 60 minutes or more. The project budget was approx. \$700,000

COUNCIL IMPLICATIONS

Budget/Financial

Playgrounds current funding for capital works being PJ550166 - Annual Playground Equip Upgrades funded via recurrent allocation of \$87,000 (Item 10C Operations Plan), and an average annual maintenance spend of \$143,000 funded from Cost Centre – 289 Maintenance Parks and Reserves Grounds via recurrent allocation of \$1,528,588.

The budget / financial implications to Council of asset management planning is summarised in the following:

Asset Management Plan Scenario 1 Version 1

AMP scenario 1 is prepared on the current asset register and status quo maintaining the existing number of playgrounds (58), capital (\$87,000) and maintenance budgets (\$143,000).

ORDINARY COUNCIL MEETING

The projected outlays necessary to provide the services covered by this AMP includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$5,030,000 or \$503,000 on average per year.

Estimated available funding for this period is \$2,351,000 or \$235,000 on average per year which is 47% of the cost to provide the service resulting in a funding shortfall of \$268,000 on average per year.

The CCRT would be responsible to fund playground renewals on lands under its care and control, being \$615,000 over the 10 year planning period or \$61,500 on average per year. Council would be responsible to fund playground renewals on lands under its care and control, an additional \$2,065,000 over the 10 year planning period or \$206,500 on average per year (Total annual funding \$436,500).

Asset Management Plan Scenario 2 Version 1

AMP scenario 2 version 1 is prepared on an asset renewal and upgrade plan that considers the draft Playground Policy, asset rationalisation (reduction in the number of sites to 37 sites), implementation of a new hierarchy of facilities provided (Local, District, Regional) and status quo capital (\$87,000) and maintenance budgets (\$143,000).

The projected outlays necessary to provide the services covered by this Scenario 2 Version 1 AMP includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$4,477,000 or \$448,000 on average per year.

Estimated available funding for this period is \$2,997,000 or \$300,000 on average per year which is 67% of the cost to provide the service resulting in a funding shortfall of \$148,000 on average per year. The \$300,000 partly consists of the CCRT funding, being \$370,000 over the 10 year planning period or \$37,000 on average per year.

Council would be responsible to fund playground renewals on lands under its care and control, an additional \$1,480,000 over the 10 year planning period or \$148,000 on average per year (total annual funding \$378,000).

Asset Management

Open Spaces AMP (Parent Document) from which a sub plan being the Playground AMP is developed and is the subject of this report. Other existing documents that provide direction in the management of Council's playground asset include; Clarence Valley Open Spaces Strategic Plan 2012-2021; Clarence Valley Council Comprehensive Playground Audit 2014; Clarence Valley Community Land, Crown Reserves and other Public Places Generic Plan of Management 2014-2023; and other relevant specific Reserve Plans of Management.

Policy or Regulation

The draft Playground Management Policy reflects best playground management practice and Council's adopted relevant Strategic Plans (outlined above). The Local, District and Regional hierarchy and provisioning for playgrounds is reflected within the policy that is consistent with Council's Open Spaces Strategic Plan and service levels for parks and reserves.

The Australian Standards for Playgrounds have been developed to provide guidelines for the design, installation, maintenance and operation of playgrounds. They are not intended to provide totally risk free environments.

Australian Standards are a minimum benchmark. They are not mandatory unless referenced in legislation or regulation.

ORDINARY COUNCIL MEETING

- AS 4685:2014 (Part 1 to 6) General and specific safety requirements and test methods
- AS/NZS 4422: 1996 Playground Surfacing - Specifications, Requirements & Test Methods
- AS/NZS 4486.1: 1997 Playgrounds and Playground Equipment - Part 1: Development, Installation, Inspection, Maintenance and Operation
- AS 2155: 1982 Playgrounds: Guide to Siting and to Installation and Maintenance of Equipment
- AS 2555: 1982 Supervised Adventure Playgrounds - Guide to Establishment and Administration
- AS 1428.3: 1992 Design for Access and Mobility - Requirements for Children and Adolescents with Physical Disabilities
- AS/NZS ISO 31000: Risk Management - Principles & Guidelines

Consultation

It is recommended that once finalised by Council the draft Playground Policy and Playground AMPs be placed on public exhibition for 30 days.

Legal and Risk Management

Play equipment, whether used for its correct purposes or not can result in injury. The extent of playground injuries in Australia is much worse than we realize - approx. 100,000 children need medical help for a playground injury per year and 7000 require hospitalization (NSW Health 2010).

Council mitigates the risks associated with playground equipment through implementation of inspections and maintenance of equipment and by taking independent specialist professional advice in terms of compliance with current Australian Standards.

Prepared by staff member:	David Sutton
Approved/Reviewed by Manager:	Peter Birch
Section:	Open Spaces & Facilities
Attachment:	Replacement Plan AMP Scenario 2 Version 1 Location Maps – Disposal Plan (29 Maps) - To be tabled Draft Playground Policy Asset Management Plan Scenario 1 Version 1 – To be tabled Asset Management Plan Scenario 2 Version 1 – To be tabled



CORPORATE, GOVERNANCE & WORKS COMMITTEE MEETING

Tuesday, 10 March 2015

ATTACHMENT - TO BE TABLED

**ITEM 14.028/15 – AMP
SCENARIO 2 – VERSION 1**

These attachments to be retained for
Council Meeting

Clarence Valley Council





Open Spaces: Playgrounds

Draft Asset Management Plan



Scenario 2 Version 1

February 2015

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1. EXECUTIVE SUMMARY

Context

Clarence Valley is located on the mid-north coast of NSW, approximately 300 kilometres south of Brisbane and 650 kilometres north of Sydney, within the Northern Rivers region of coastal New South Wales. The Clarence Valley Council area is approximately 115 kilometres north-south, and 90 kilometres east-west, with a total area of 10,249 square kilometres.

The Clarence Valley is a predominantly rural area with dispersed population centres. The population of the Clarence Valley is concentrated on the coast and along the Clarence River. Grafton-South Grafton is the regional centre of the Clarence Valley, with three other towns as service centres, and more than 40 villages and rural hamlets along the coast and in the rural hinterland. Grafton, South Grafton, Yamba, Maclean-Townsend-Illarwill, Iluka and Junction Hill are the largest urban areas in the Clarence Valley. A significant percentage of the Clarence Valley population live in rural communities up to an hour's drive from the main service centres.

Playgrounds assist in the provision of a safe, active and healthy region through encouraging active participation and social, physical and mental development. The main issues facing the network of 62 playgrounds is the spatial extent of the Local Government Area (LGA), the lack of diversity in service provision and the age profile of the assets. Currently 28 (~48%) of Council managed playgrounds have exceeded the industry accepted useful life of 15 years. The planned renewal budget of \$87,000 only provides for the renewal of 1-2 local level playgrounds per year.

This Asset Management Plan (AMP) is intended to assist Council as it works towards more proactive and sustainable management of its playgrounds. Based on a Scenario 2, the AMP provides the tools for discussion with the Council and community on trade-offs between the desired levels of services and economic feasibility to reach an agreed sustainable position.

The Playgrounds Service

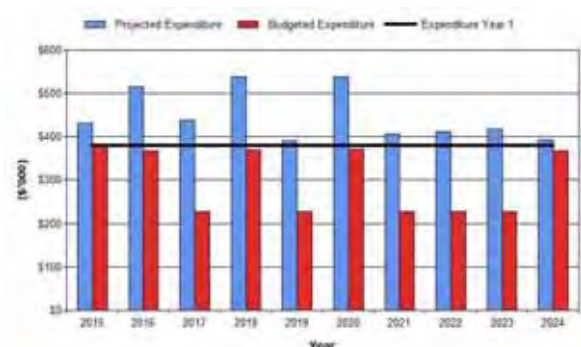
This AMP includes fixed playgrounds in Council parks / reserves and caravan parks. It excludes the 4 fixed playgrounds in community pools and early learning facilities, along with any associated park furniture and shade structure assets. The fixed playgrounds at Figtree Avenue, Junction Hill and Coaldale Community Centre, Coaldale were excluded from the Financial Forecasts due to current asset cost being below the capitalisation threshold of \$5,000.

The asset network comprises of 58 playgrounds (play equipment, softfall and edging) that have a modern day replacement value of \$4,095,000 (Kico 2014).

What does it Cost?

The projected outlays necessary to provide the services covered by this Scenario 2 Version 1 AMP includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$4,477,000 or \$448,000 on average per year.

Estimated available funding for this period is \$2,997,000 or \$300,000 on average per year which is 67% of the cost to provide the service. This is a funding shortfall of \$148,000 on average per year. Projected expenditure required to provide services in the AMP compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph below.



What we will do

AMP Scenario 2 Version 1 plans to provide Playgrounds services for the following:

- Operation, maintenance, renewal and upgrade of Playgrounds to meet service levels set by Council in annual budgets.
- Complete renewal or upgrade works to 27 playgrounds within the 10 year planning period including:
 1. Upgrade Jacaranda Park to a regional playground
 2. Upgrade Alex Bell Reserve to a district playground
 3. Upgrade Wherrett Park to a district playground
 4. Upgrade Yamba Oval to a district playground
 5. Upgrade Barnier Park to a district playground
 6. Upgrade Alex Bell Reserve to a district playground

What we cannot do

AMP Scenario 2 Version 1 does **not** have enough funding to provide all services at the desired service levels or provide new services. Works and services that cannot be provided under present funding levels are:

- Renew the 21 playgrounds identified in the Disposal Plan (Table 5.6).
- Renew all remaining playgrounds within the industry defined useful life of 15 years.
- Complete capital new projects identified in the Clarence Valley Open Space Strategic Plan 2012-2021.

- Improve asset information and knowledge; &
- Develop further versions of Scenario 2 and finalise Version 3 once an agreed sustainable position is reached.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Asset failure resulting in injury to user with the potential to impact on quality of life;
- Noncompliance with industry Standards;
- Inability to meet strategy 1.2.5 of the Clarence Valley Council Community Strategic Plan to provide, maintain and develop children's play and recreational facilities to encourage active participation;
- Unsustainable position in terms of customer and technical levels of service; &
- Increased insurance premiums and claims.

We will endeavour to manage these risks within available funding by:

- Implementation of comprehensive asset inspection and maintenance program;
- Utilising asset management planning to assist Council in working towards more proactive and sustainable management of its playgrounds;
- Asset rationalisation and community consultation;
- Proactive asset management measures that reduce risk will enable Council to generate savings by reducing insurance premiums and claims.

Confidence Levels

This AMP is based on a medium level of confidence information.

The Next Steps

The actions resulting from this AMP are:

- Implement the AMP Improvement Plan;
- Engage stakeholders on service delivery and funding issues raised in this AMP;
- Seek additional funding for renewal and upgrade of playground assets;

Questions you may have

What is this plan about?

This AMP is a sub-plan to the Open Spaces AMP. It covers the infrastructure assets (playground equipment, edging and softfall materials) that serve the Clarence Valley Council community's Playgrounds needs. These assets throughout the community area are an important place for formal and informal play. Especially amongst children, play is a foundational method for developing a number of skills that are necessary for later life. Through play, children develop skills associated with socialisation, coordination, imagination, and cognition.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An AMP details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Why is there a funding shortfall?

Most of the Council's Playgrounds network was constructed by developers and from government grants, often provided and accepted without any strategic planning or consideration of whole of lifecycle costs and replacement requirements. The creation of the Clarence Valley Council through amalgamation has also lead to the duplication of assets and service hierarchy levels.

48% of Council's playgrounds have reached or exceeded the industry accepted useful life and require replacement. These ageing assets directly impact on community and technical levels of service including increased levels of risk, maintenance and insurance expenditure, and noncompliance with industry Standards.

Council asset management planning is improving our understanding of the current asset stock, the condition of assets, associated customer and technical levels of service, and the financial implications.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets

are performing and when assets are not able to provide the required service levels,

2. Improving our efficiency in operating, maintaining, renewing and replacing existing assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs,
6. Consulting with the community to ensure that Playgrounds services and costs meet community needs and are affordable,
7. Developing partnership with other bodies (schools, caravan parks, fast food restaurants, etc.) where available to provide services,
8. Seeking funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that we will have to reduce service levels in some areas, unless new sources of revenue are found. For Playgrounds, the service level reduction may include:

- decreases in quality, functionality and capacity/utilisation of the assets.;
- decommissions of playgrounds; &
- replacements at lower service hierarchy levels.



We can develop options, costs and priorities for future Playgrounds services, consult with the community to plan future services to match the community service needs with ability to pay for services and maximise community benefits against costs.

What can you do?

We will be pleased to consider your thoughts on the issues raised in this AMP and suggestions on how we may change or reduce its Playgrounds mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

2. INTRODUCTION

2.1 Background

This Asset Management Plan (AMP) is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 20 year planning period.

The AMP follows the format for AMPs recommended in Section 4.2.6 of the International Infrastructure Management Manual¹.

The AMP is to be read with the organisation's Asset Management Policy, Asset Management Strategy and the following associated planning documents:

- Clarence Valley Council Community Strategic Plan - Our Community Plan 2015-2024
- Clarence Valley Council Resourcing Strategy - Asset Management Strategy 2015-2025
- Clarence Valley Council Resourcing Strategy - Long Term Financial Plan 2014-2024
- Clarence Valley Council Resourcing Strategy - Workforce Management Strategy 2015-2025
- Clarence Valley Council 2013-2017 Delivery Program
- Clarence Valley Council 2014-15 Operational Plan
- Clarence Valley Council Annual Report 2013-14 & Annual Audited Financial Reports 2013-14
- NSW Government Integrated Planning and Reporting Guidelines for Local Government in NSW
- Clarence Valley Open Space Strategic Plan 2012-2021
- Clarence Coast Reserves Management Strategy
- Clarence Valley Sports Facilities Plan
- Clarence River Way Masterplan
- Clarence Valley Councils Comprehensive Playground Audit 2014
- Clarence Valley Community Land, Crown Reserves and other Public Places Generic Plan of Management 2014-2023
- Relevant Park / Reserve Plans of Management

This infrastructure assets covered by this AMP are shown in Table 2.1. These assets are used to provide children's play and recreational facilities to encourage active participation services to the community services to the community.

Table 2.1: Assets covered by this Plan

Asset category	Dimension	Replacement Value
Playgrounds	58 playgrounds.	\$4,095,000.00 (Modern Day)
TOTAL		\$4,095,000.00 (Modern Day)

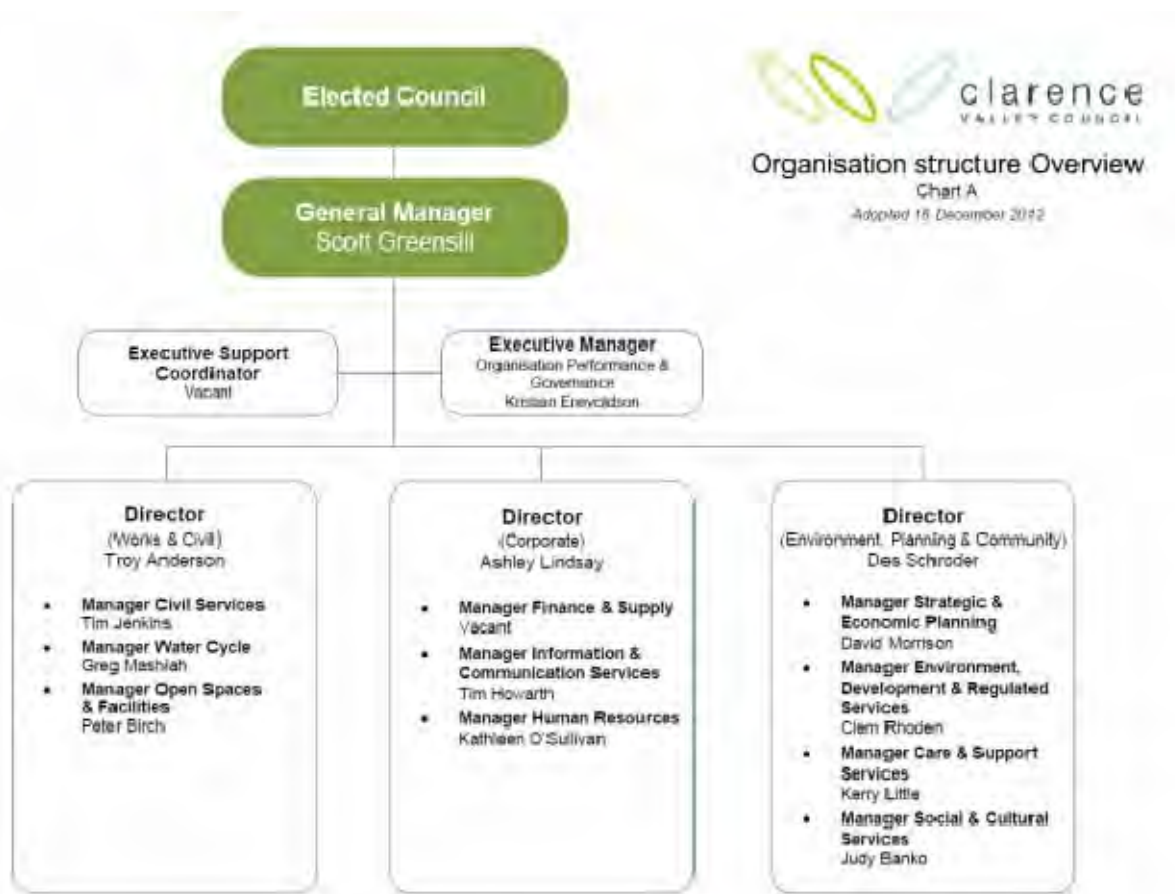
Key stakeholders in the preparation and implementation of this AMP are: Shown in Table 2.1.1.

¹ IPWEA, 2011, Sec 4.2.6, *Example of an AMP Structure*, pp 4|24 – 27.

Table 2.1.1: Key Stakeholders in the AMP

Key Stakeholder	Role in AMP
Councillors	<ul style="list-style-type: none"> Represent needs of community/shareholders, Allocate resources to meet the organisation's objectives in providing services while managing risks, Ensure organisation is financial sustainable.
General Manager	Responsible for the corporate asset management of Council.
Asset Management Work Group	Given the charter of implementing, monitoring and reporting to the Executive on the corporate development of the Asset Management Framework and Asset Management Plans at Clarence Valley Council.
Review Group	Given the charter of overseeing the Integrated Planning and Reporting process: to review draft AMPs; the Long Term Financial Plan; and the Workforce Plan; to inform the structure of the Community Strategic Plan, Delivery Plans and Operational Plan.
Works & Civil Directorate: Open Spaces & Facilities section	Providing efficient, reliable, safe and cost effective services, from playground assets that meet agreed service levels.
Auditors – Internal & External	Compliance with financial reporting and playground Standards.
Community	Being provided with efficient, reliable, safe and cost effective services, from playground assets that meet agreed service levels.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.²

2.3 Plan Framework

Key elements of the plan are

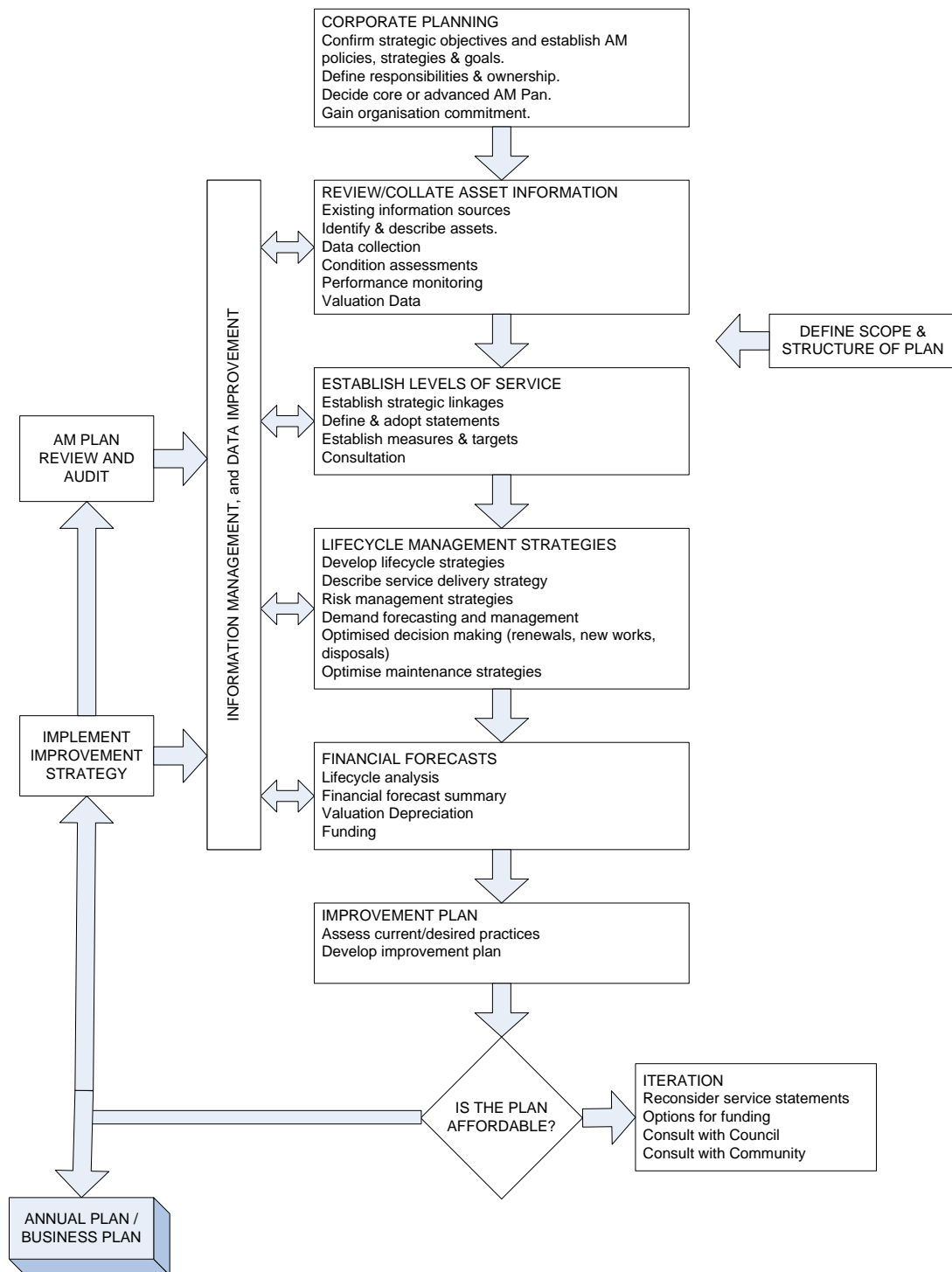
- Levels of service – specifies the services and levels of service to be provided by the organisation,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices,
- Monitoring – how the plan will be monitored to ensure it is meeting organisation's objectives,
- Asset management improvement plan.

A road map for preparing an AMP is shown below.

² Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11.



2.4 Core and Advanced Asset Management

This AMP is prepared as a 'core' AMP over a 20 year planning period in accordance with the International Infrastructure Management Manual³. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this AMP will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

2.5 Community Consultation

This 'core' AMP is prepared to facilitate community consultation initially through feedback on public display of draft asset management plans prior to adoption by the Council. Future revisions of the AMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Clarence Valley Council has begun a large scale community engagement program aimed at developing a ten year Community Plan. Our Community Plan will be Council's highest level strategic document and will reflect what the community wants the Clarence Valley region to look like in ten years' time and sets a clear road map on how we are going to get there. Acquired data of community expectations from the 2013 Resident's Survey, is shown in Figure 3.1.

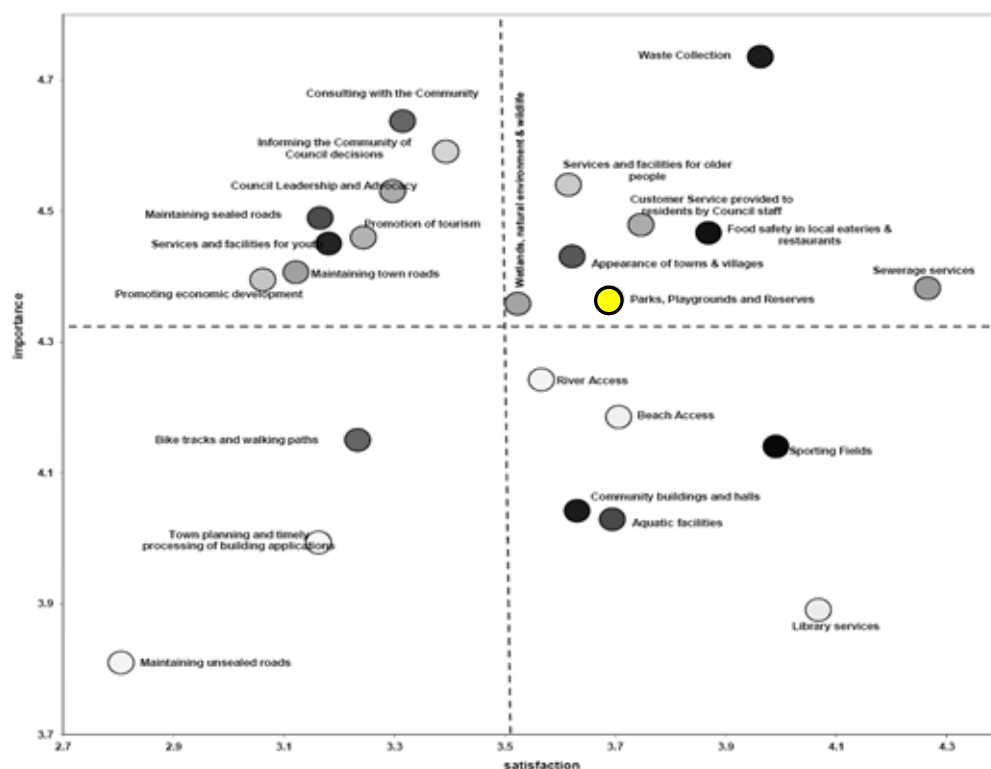


Figure A1: Quadrant analysis

³ IPWEA, 2011, IIMM.

This plots Council services and facilities according to its average satisfaction (horizontal axis) and importance scores (vertical axis). Any service or facility above the horizontal dotted line is considered to have relatively higher importance; anything below it has relatively lower importance to residents. A service that is to the right of the vertical dotted line has relatively higher levels of satisfaction, while anything to the left denotes relatively lower satisfaction. The distance each service is away from these lines should also be taken into consideration as well as which quadrant they are in. Playgrounds were grouped with parks and reserves which scored a relatively higher importance and a relatively higher level of satisfaction.

Council carried out community surveys in 2008 as part of the development of Valley Vision 2024, Councils Community Strategic Plan. The services infrastructures were ranked by the community, by net importance compared to net satisfaction.

The results of the 2008 community surveys relevant for Opens Spaces are summarised in Table 3.1.

Table A.2: Community Satisfaction Survey Levels

Service and Infrastructure / Asset Group	Net Importance (-50 to 100)	Net Satisfaction (-50 to 100)
Parks & Reserves	83	24
Consulting the Community	83	6
Public Toilets	83	-17
Securing Grants for Services and Infrastructure	81	-2
Litter Bins and Street Cleaning	80	30
Involving Community Decision Making	78	4
Informing the Community of Council's Activities	73	46
Playgrounds	71	22
Recreational Facilities	69	33
Car Parking	69	13
Supporting Local Community Groups & Organisations	67	3
Healthy Lifestyle Promotions	58	-1

The organisation uses this information in developing its Strategic Plan and in allocation of resources in the budget.

3.2 Strategic and Corporate Goals

This Asset Management Plan (AMP) is prepared under the direction of the organisation's vision, mission, goals and objectives.

Our vision is:

“Life in the Clarence Valley, now and in the future, is based on a culture of living sustainably that protects and carefully utilises the natural environment, its beauty and resources, our cultural heritage and unique identity of our valley and its communities”

Our mission is:

Clarence Valley Council is an incorporated local government entity that cooperatively plans for and achieves on behalf of the Clarence Valley Community:

- protection of ecological systems;
- positive social and community development;
- cultural diversity, expression and creativity;
- economic prosperity and efficient resource use;
- quality human habitat and essential services; and
- protection of our valuable natural and cultural heritage

through supportive, accountable and participatory decision-making, management and action that actively involves the wider community.

Relevant organisational goals and objectives and how these are addressed in this AMP are:

Table 3.2: Organisational Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in AMP
1 Our Society	1.2 We will have a safe, active and healthy region	1.2.5 Provide, maintain and develop children's play and recreational facilities to encourage active participation
	1.4 We will have access and equity of services	1.4.3 Create a better understanding within the community of the services and facilities Council provides
2 Our Infrastructure	2.3 We will have communities that are well serviced with essential infrastructure	2.3.5 Implement Council's Strategic AMP and continue to develop asset systems, plans and practices for infrastructure assets
5 Our Leadership	5.2 We will have an effective and efficient organisation	5.2.3 Ensure existing and future infrastructure is affordable, funded, managed and maintained to ensure inter generational equity and sustainability

The organisation will exercise its duty of care to ensure public safety is accordance with the infrastructure risk management plan prepared in conjunction with this AMP. Management of infrastructure risks is covered in Section 5.2

3.3 Legislative Requirements

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

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993 Local Government (General) Regulation 2005	Provides the legal framework for an effective, efficient, environmentally responsible and open system of local government in NSW. To regulate the relationships between the people and bodies comprising the system, and to encourage and assist the effective participation of local communities in the affairs of local government. Includes the preparation of strategic plans and a long term financial plan supported by asset management plans for sustainable service delivery.
Civil Liability Act 2002 Civil Liability Regulation 2009	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Crown Lands Act 1989 Crown Lands Regulation 2006	Sets out the objectives and principles for Crown Land management.
Environmental Planning and Assessment Act 1979 Environmental Planning and Assessment Regulation 2000	Sets out to encourage the proper management, development and conservation of natural and artificial resources for the purpose of promoting the social and economic welfare of the community and a better environment and the protection of the environment, including the protection and conservation of native animals and plants, including threatened species, populations and ecological communities, and their habitats.
Smoke-Free Environment Act 2000 Smoke-Free Environment Regulation 2007	Sets to promote public health by reducing exposure to tobacco and other smoke in certain public places.
Companion Animals Act 1998	Dogs prohibited in some public places, that is within 10 metres of any playing apparatus provided in that public place or part for the use of children).
Protection of the Environment Operations Act 1997	Sets out to protect, restore and enhance the quality of the environment in NSW, having regard to the need to maintain ecologically sustainable development, pollution prevention, the elimination of harmful wastes, the reduction in the use of materials and the re-use, recovery or recycling of materials.

The organisation will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan linked to this AMP. Management of risks is discussed in Section 5.2.

3.4 Community Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AMP are:

Quality	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service over or under used?

The organisation's current and expected community service levels are detailed in Tables 3.4 and 3.5. Table 3.4 shows the agreed expected community levels of service based on resource levels in the current long-term financial plan and community consultation/engagement.

Table 3.4: Community Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY OUTCOMES				
Provide, maintain and develop children's play and recreational facilities to encourage active participation.				
COMMUNITY LEVELS OF SERVICE				
Quality	Provide quality playground services	Customer service requests	2009: 2 2010: 5 2011: 8 2012: 3 2013: 8	Service requests are reducing
	Organisational measure confidence levels medium			
Function	Ensure that playgrounds meet user requirements	Customer service requests		Service requests are reducing
	Organisational measure confidence levels medium			
Capacity/Utilisation	Provide safe playgrounds free from hazards	Number of incident reports		Service requests are reducing
	Organisational measure confidence levels low			

3.5 Technical Levels of Service

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing, mowing grass, energy, inspections, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (eg road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (eg frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new library).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.⁴

Table 3.5 shows the technical level of service expected to be provided under this AMP. The agreed sustainable position in the table documents the position agreed by the Council following community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

⁴ IPWEA, 2011, IIMM, p 2.22

Table 3.5: Technical Levels of Service

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	Playgrounds meet Standards	Play rating score of 1-2	55% of playground have play rating score of 1-2	100% of playground have play rating score of 1-2	Improvement plan. To be determined through various versions of Scenario 2 developed through stakeholder consultation. Final agreed sustainable position will be presented in Scenario 3.
		Budget	\$0 Not differentiated from maintenance costs	Improvement plan	
Maintenance	Respond to service requests	Reactive service requests completed in adopted time frames	2009 – 2013 Completions: < 1 week: 46% 1-2 weeks: 15% 2-3 weeks: 8% 3-4 weeks: 12% 4 weeks: 19%	Improvement plan. Drafted in Appendix A	
		Budget	Reactive: \$141,000 Planned: \$0 Total: \$141,000	Total: \$179,000 / yr over the next 10 yrs. See assumptions & improvement plan	
Renewal	Playgrounds meet users' needs	Useful life of playground assets	Playgrounds: 5-15 years	Local & District: 15 years Regional: 10 years	
		Budget	\$87,000 / yr	\$176,000 / yr over the next 10 yrs Includes \$37,000 / yr over the next 10 yrs funded by CCRT	
Upgrade/New	Range of playground service provision (local, district & regional)	Number of each playground service provision	57 local playgrounds 1 district playground	22 local playgrounds 14 district playground 1 regional playground	
		Budget	\$0	\$91,000 / yr over the next 10 yrs Includes \$28,000 / yr over the next 10 yrs funded by CCRT	

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Demand drivers	Present position	Projection	Impact on services
Population	51,252 (2011)	58,656 (2036)	<ul style="list-style-type: none"> There is likely to be unmet demand and pressure on existing open spaces in the LGA. The projected population increase means an equitable supply of open space throughout the Valley, particularly in developing and new release areas, will become increasingly important.
Demographics	<ul style="list-style-type: none"> Average age 42 years (2010) Unemployment rate 7.2% (2011) 	<ul style="list-style-type: none"> Ageing population 33.4% > 55 years of age 	<ul style="list-style-type: none"> Increased demand for reduced mobility access to services. Provide age appropriate recreational and sporting facilities and services.
Climate Change	<ul style="list-style-type: none"> Climate Change Policy adopted (2010) & details actions for development. 	<ul style="list-style-type: none"> Projected sea level rises of 40cm for 2050 (above 1990 mean sea levels) Projected sea level rises of 90cm for 2100 (above 1990 mean sea levels) 	<ul style="list-style-type: none"> Management implications for low-lying, coastal, foreshore and natural open spaces.
Technological Changes	<ul style="list-style-type: none"> Consideration of new open space infrastructure with low maintenance levels. 	<ul style="list-style-type: none"> Development of new open space infrastructure will be considered for use. 	<ul style="list-style-type: none"> Reduce operational and maintenance costs.
Open Spaces	<ul style="list-style-type: none"> Comparatively very high rate of provision. 	<ul style="list-style-type: none"> Developing and new release areas will increase rate of provision. 	<ul style="list-style-type: none"> Increased operating and maintenance cost will lead to decreases in level of service.
Ageing Assets	<ul style="list-style-type: none"> Deteriorating condition of assets. Asset obsolescence as new designs are developed. 	<ul style="list-style-type: none"> Continuing deterioration of asset condition. Ongoing obsolescence as new designs are developed. 	<ul style="list-style-type: none"> Increased demand for timely asset renewal and upgrade as assets begin to show increasing signs of wear and tear.

Demand drivers	Present position	Projection	Impact on services
Community Wellbeing Awareness	<ul style="list-style-type: none"> Increasing awareness of the health and fitness benefits associated with outdoor recreational pursuits. 	<ul style="list-style-type: none"> Continuing awareness of the health and fitness benefits. 	<ul style="list-style-type: none"> Increasing number of people and children using open space within the LGA for recreation.
Industry Standards	<ul style="list-style-type: none"> Standards regarding provision, inspection and maintenance of play equipment. 	<ul style="list-style-type: none"> New / revised Standards regarding provision, inspection and maintenance of play equipment. 	<ul style="list-style-type: none"> The community expects Council to comply with current standards.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁵. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this AMP.

Table 4.4: Demand Management Plan Summary

Demand Driver	Impact on Services	Demand Management Plan
Open Spaces Management	Renewal and upgraded services	Implementation of Council's 10 Year Capital and Renewals Works Plan based on the Open Space Strategic Plan 2012-2021.
Community Requests	Request for new services	Assessment of requests against priority ranking criteria, review of Council's 10 Year Capital and Renewals Works Plan and the Open Space Strategic Plan 2012-2021.

⁵ IPWEA, 2011, IIMM, Table 3.4.1, p 3|58.

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5. The cumulative value of new contributed and constructed asset values are summarised in Figure 1.

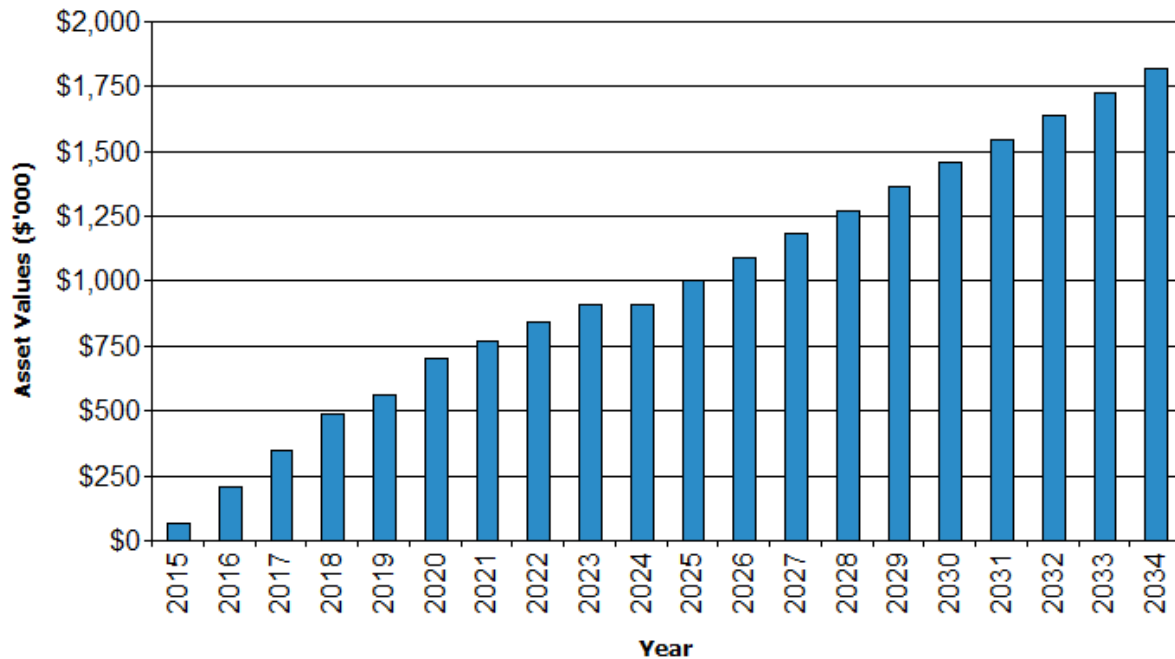


Figure 1: Upgrade and New Assets to meet Demand

Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Asset Management Plan (AMP) are shown in Table 2.1.

Playgrounds assist in ensuring our community live in a safe, active and healthy region through encouraging active participation. This AMP includes fixed playgrounds in Council parks / reserves and caravan parks. It excludes fixed playgrounds in community pools and early learning facilities, along with any associated park furniture assets. The fixed playgrounds at Figtree Avenue, Junction Hill and Coaldale Community Centre, Coaldale were excluded from the Financial Forecasts due to current asset cost being below the capitalisation threshold of \$5,000. The main issues facing the network of 58 playgrounds is the spatial extent of the Local Government Area, the lack of diversity in service provision and the age profile of the assets. Currently 28 (~48%) of Council managed playgrounds have exceeded the industry accepted useful life of 15 years. The planned renewal budget of \$87,000 only provides for the renewal of 1-2 local level playgrounds per year.

The age profile of the assets include in this AMP is shown in Figure 2.

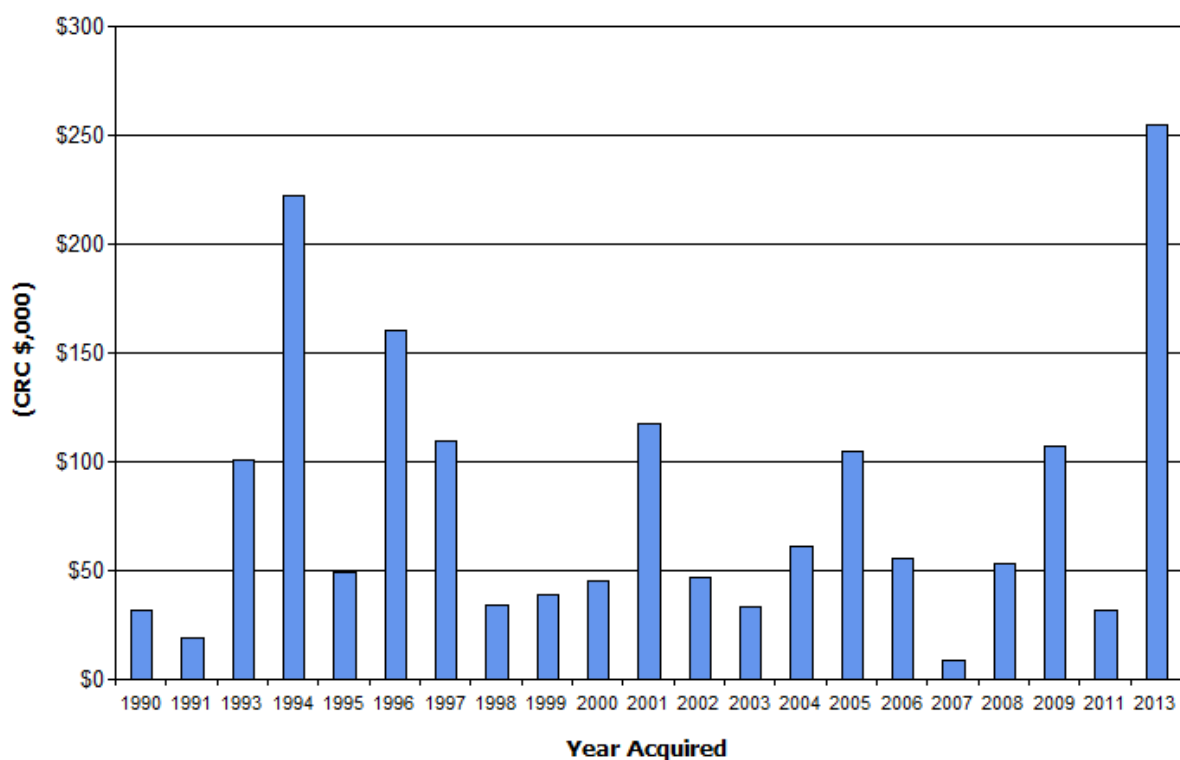


Figure 2: Asset Age Profile

Plans showing the Playgrounds assets are:

- Open Space Strategic Plan 2012-2021
- Kico Playground Inspection Services Comprehensive Playground Audit 2014
- Council financial asset register and technical asset register

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Clarence Valley	Limited services provisions with 57 local service hierarchy provision playgrounds and only 1 playground (Jacaranda Park playground) having a district service hierarchy provision. There are no regional service hierarchy provision playgrounds in the Clarence Valley.
Bob Liddiard Park Playground Calypso Caravan Park Playground Cameron Park Playground Coaldale Community Centre Playground Eatonsville Reserve Playground Figtree Ave Park Playground Gordon Wingfield Park Playground Grafton Jaycees Park Playground Hakea Park Playground Hawthorne Rodeo Park Playground Hogbin Park Playground Honeyman Parkland Playground Ilarwill Sportsground Playground Skateboard Bowl & Pine Plantation Playground South Terrace Playground Sunset Drive Triangle Playground	Play Rating score of 5, being unserviceable and recommended for removal. Play rating score of 1-2 is required.
Federation Park Playground Jacaranda Park Playground Lawrence Memorial Park Playground	Play Rating score of 4, requiring major repairs / improvement required. Play rating score of 1-2 is required.
Brushgrove Recreation Triangle Playground Durrington Park Playground Townsend Park Playground Tucabia Tennis Courts Playground Wherrett Park Playground Yamba Oval Playground	Play Rating score of 3, requiring minor repairs / improvement required. Play rating score of 1-2 is required.

The above service deficiencies were identified from the Open Space Strategic Plan 2012-2021 and Kico Playground Inspection Services Comprehensive Playground Audit 2014.

5.1.3 Asset condition

The condition of the playground assets for this AMP were provided by APV Valuers and Asset Management. Condition will be monitored into the future through the routine inspection and assessment of the playground assets against the conditional rating system developed through the implementation of the improvement plan outlined in this AMP.

The condition profile of our assets is shown in Figure 3.

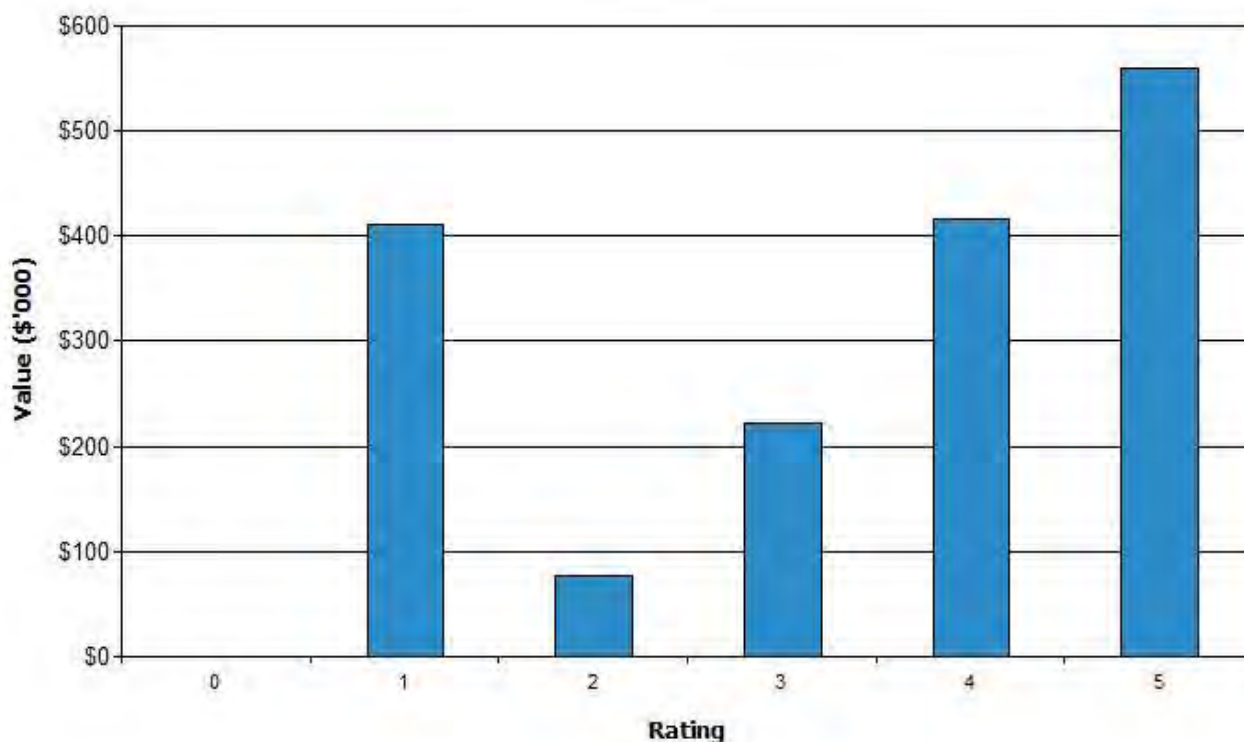


Figure 3: Asset Condition Profile

Condition is measured using a 1 – 5 grading system⁶ as detailed in Table 5.1.3.

Table 5.1.3: Simple Condition Grading Model

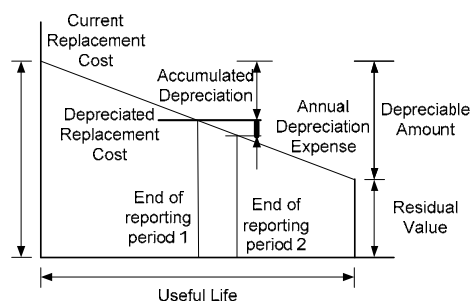
Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

⁶ IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at July 2014 covered by this AMP is shown below. Assets were last revalued at July 2013. Assets are valued at fair value, “the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date”.

Current Replacement Cost	\$1,686,000
Depreciable Amount	\$1,532,000
Depreciated Replacement Cost ⁷	\$560,000
Annual Depreciation Expense	\$24,000



Useful lives were reviewed in February 2014 as part of the valuation process by APV Valuers and Asset Management, Council Asset Account and Open Space and Facilities staff.

Key assumptions made in preparing the valuations were:

- Playgrounds have a useful life of 15 years;
- Playgrounds have a 10.00% residual value; &
- Playgrounds depreciate in a straight line pattern.

Major changes from previous valuations are due to the adoption of market based assessment giving fair values, opposed to historical method of cost value of assets. The Open Space and Facilities also constructed a new asset list that lead to a significant increase in the number of playgrounds held within the financial asset register.

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	1.6%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable amount)	14.9%

In 2015 the organisation plans to renew assets at 950% of the rate they are being consumed and will be increasing its asset stock by 4.6% in the year.

5.1.5 Historical Data

Historical data, such as the extent of planned and reactive maintenance, is provided in section 5.3.1.

5.2 Infrastructure Risk Management Plan

An initial assessment of risks associated with service delivery from infrastructure assets has been drafted and identified critical risks that will result in loss or reduction in service from infrastructure assets or a ‘financial shock’ to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Drafted critical risks, being those assessed as ‘Very High’ - requiring immediate corrective action and ‘High’ – requiring prioritised corrective action will be identified in a Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. This initial assessment of

⁷ Also reported as Written Down Current Replacement Cost (WDCRC).

risks are to be reported to management and Council and will be developed into an Infrastructure Risk Management Plan as part of the Improvement Plan.

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Playground: Play Rating score of 5	Playground asset failure and injury to user	VH	Dispose of playgrounds	L	\$8,900
Non-compliance to Standards	Increased insurance premiums and claims	VH	Independent Comprehensive inspections	L	\$200 a year / playground
Non-compliance to Standards	Increased insurance premiums and claims	H	Routine Visual & Operational inspections	L	Staff and associated resources
Inability to meet strategy 1.2.5 of the Clarence Valley Council Community Strategic Plan	Loss of community confidence	H	Asset management planning to assist Council in working towards more proactive and sustainable management of its playgrounds	L	Staff and associated resources
Playgrounds with Class B repair / maintenance issues.	Playground asset failure and injury to user	H	Complete identified major repairs / improvements required within 3 months	L	\$44,300
Playgrounds with Class C repair / maintenance issues.	Playground asset failure and injury to user	H	Complete identified minor repairs / improvements required within 12 months	L	\$43,010

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, eg cleansing, street sweeping, grass mowing and street lighting.

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

5.3.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

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

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past maintenance expenditure is shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure	
	Planned and Specific	Unplanned
2013-2014	\$0	\$141,694
2012-2013	\$0	\$121,556
2011-2012	\$0	160,573\$

Planned maintenance work is currently 0% of total maintenance expenditure.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement. In the future reactive maintenance is carried out in accordance with drafted response levels of service detailed in Appendix A.

5.3.2 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The organisation's service hierarchy is shown in Table 5.3.2.

Table 5.3.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Local playgrounds: Level 1	<ul style="list-style-type: none"> Primarily services local communities that are within an easy and safe walking distance Usually located within smaller local parks which have a low carrying capacity. Small playgrounds that contain basic play equipment which caters for smaller children. Limited support facilities (seat). Hold time less than 5 minutes. Playground consists of 1 or 2 pieces of play equipment (swing / side unit). Maximum value of the playground facilities is approximately \$20,000 Maintain a current play rating score of 1 or 2.
Local playgrounds: Level 2	<ul style="list-style-type: none"> Primarily services local communities that are within an easy and safe walking distance or a few minutes drive. Located within neighbourhood parks with mid range carrying capacity or associated with sportsground, community hall other publicly accessible asset. Playground that contain several items of equipment providing a variety of play equipment catering for a range of ages. Support facilities (seats, picnic table, bin). Hold time less than 15 minutes. Playground consists of 3- 5 pieces of play equipment. Maximum value of the playground facilities is approximately \$70,000 Maintain a current play rating score of 1 or 2.
District playgrounds	<ul style="list-style-type: none"> Primarily services a major town or urban area, or a small area planning district most users drive more than 15 or 20 minutes to get there. Located within large neighbourhood parks or district parks which have a moderate carrying capacity. Ideally not cited within 1.5km of another playground Playground that offers multiple play experiences and cater for a range of ages and abilities. Support facilities (shade, seats, picnic tables, bins, public toilets, sporting or other recreation facilities, BBQ's). Hold time greater than 30 minutes. Playground consists of 6-8 pieces of play equipment. Maximum value of the playground facilities is approximately \$140,000. Maintain a current play rating score of 1 or 2.
Regional playgrounds	<ul style="list-style-type: none"> Serves a region or portion of local government planning area, most users would drive more than 30 minutes to get there. Usually located within regional parks which have a high carrying capacity. Large sized playgrounds that offer a range of activities for all ages and maximum infrastructure. Designed as a one off park and play environment; a high level of landscaping, supporting amenities, public art. Most facilities within the park will be fully accessible. Support facilities such as seating, shade, drinking fountains, rubbish bins, lighting and toilets. Hold time greater than 60 minutes. Playground consists of 10+ pieces of play equipment. Maximum value of the playground facilities is approximately \$280,000. Maintain a current play rating score of 1 or 2.

Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenance activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.1.

Table 5.3.2.1: Critical Assets and Service Level Objectives

Critical Assets	Critical Failure Mode	Operations & Maintenance Activities
Playgrounds: Play rating score of 3-4: Federation Park Playground Jacaranda Park Playground Lawrence Memorial Park Playground Brushgrove Recreation Triangle Playground Durrington Park Playground Townsend Park Playground Tucabia Tennis Courts Playground Wherrett Park Playground Yamba Oval Playground	Play rating score of 5	<ul style="list-style-type: none"> • Complete Priority Ranking Class B repair / maintenance issues within < 3 months; • Complete Priority Ranking Class C repair / maintenance issues within < 12 months; & • Implement playground inspection and maintenance procedures.

Standards and specifications

Maintenance work is carried out in accordance with the following Standards and Specifications.

- AS 4685.1:2014 Playground Equipment and surfacing - General Safety Requirements and Test Methods (EN 1176- 1:2008, MOD)
- AS 4685.2:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for swings (EN 1176-2:2008, MOD)
- AS 4685.3:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for slides (EN 1176-3:2008, MOD)
- AS 4685.4:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for cableways (EN 1176-4:2008, MOD)
- AS 4685.5:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for carousels (EN 1176.5:2008, MOD)
- AS 4685.6:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for rocking equipment
- AS/NZS 4422:1996 Playground surfacing - Specification, requirements and test method
- AS/NZS 4422 - 1966/AMDT 1 - 1999 Playground surfacing - Specifications, requirement and test method
- AS/NZS 4486.1:1997 Playgrounds and Playground Equipment - Development, installation, inspection, maintenance and operation
- AS 1428.3: 1992 Design for Access and Mobility - Requirements for Children and Adolescents with Physical Disabilities
- AS 2555: 1982 Supervised Adventure Playgrounds - Guide to Establishment and Administration

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in current 2014 dollar values (ie real values).

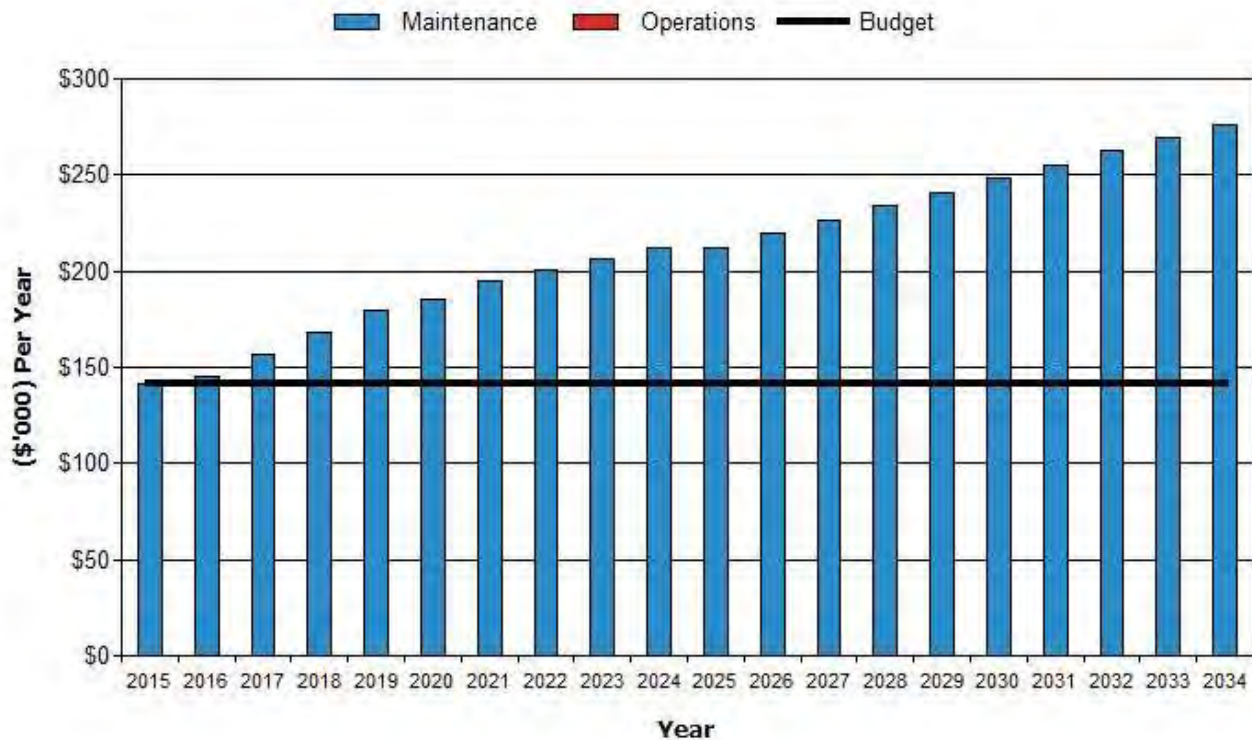


Figure 4: Projected Operations and Maintenance Expenditure

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

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal/replacement are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average *network renewals* plus *defect repairs* in the *Renewal Plan* and *Defect Repair Plan* worksheets on the 'Expenditure template'.

Method 2 was used for this AMP.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.4.1. Asset useful lives were last reviewed on June 2013.⁸

Table 5.4.1: Useful Lives of Assets

Asset (Sub)Category	Useful life
Playgrounds (Local & District)	15years
Playgrounds (Regional)	10 years

5.4.2 Renewal and Replacement Strategies

The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - and evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required ,
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).⁹

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AMP as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.¹⁰

⁸ APV Final Valuation of Clarence Valley Council Other Structures

⁹ IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.

¹⁰ Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 5.4.2. These criteria have not yet been formally adopted by Council as policy however typical criteria are detailed below and will be refined under the Improvement Program.

Table 5.4.2: Renewal and Replacement Priority Ranking Criteria

Criteria	Weighting Score	
1. Average Remaining Life		Condition Audits
0 – 2 years	20	
3 – 5 years	16	
6 – 8 years	10	
9+ years	0	
2. Average Condition		Condition Audits
1 – Excellent	0	
2 – Good	4	
3 – Fair	10	
4 – Poor	16	
5 – Failed	20	
3. Number of Non Conformances		Condition Audits
10+	20	
5 – 9	16	
2 – 4	8	
0 – 1	0	
4. Level of Surrounding Provision		Strategic Plans
High	10	
Medium	6	
Low	2	
5. SEIFA Index		Australian Bureau of Statistics
High	10	
Medium	6	
Low	2	
6. Supporting Community Facilities		Strategic Plans
High	10	
Medium	6	
Low	2	
7. Complementary Capital Works		Capital Works Program
Yes	10	
No	2	
8. Playground retention or relocation recommended		Strategic Plans
Yes	NA	
No		
Total	100	

Renewal and replacement standards

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

- AS 4685.1:2014 Playground Equipment and surfacing - General Safety Requirements and Test Methods (EN 1176- 1:2008, MOD)
- AS 4685.2:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for swings (EN 1176-2:2008, MOD)
- AS 4685.3:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for slides (EN 1176-3:2008, MOD)
- AS 4685.4:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for cableways (EN 1176-4:2008, MOD)

- AS 4685.5:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for carousels (EN 1176.5:2008, MOD)
- AS 4685.6:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for rocking equipment
- AS/NZS 4422:1996 Playground surfacing - Specification, requirements and test method
- AS/NZS 4422 - 1966/AMDT 1 - 1999 Playground surfacing - Specifications, requirement and test method
- AS/NZS 4486.1:1997 Playgrounds and Playground Equipment - Development, installation, inspection, maintenance and operation
- AS 1428.3: 1992 Design for Access and Mobility - Requirements for Children and Adolescents with Physical Disabilities
- AS 2555: 1982 Supervised Adventure Playgrounds - Guide to Establishment and Administration

5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The expenditure is summarised in Figure 5. Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix B.

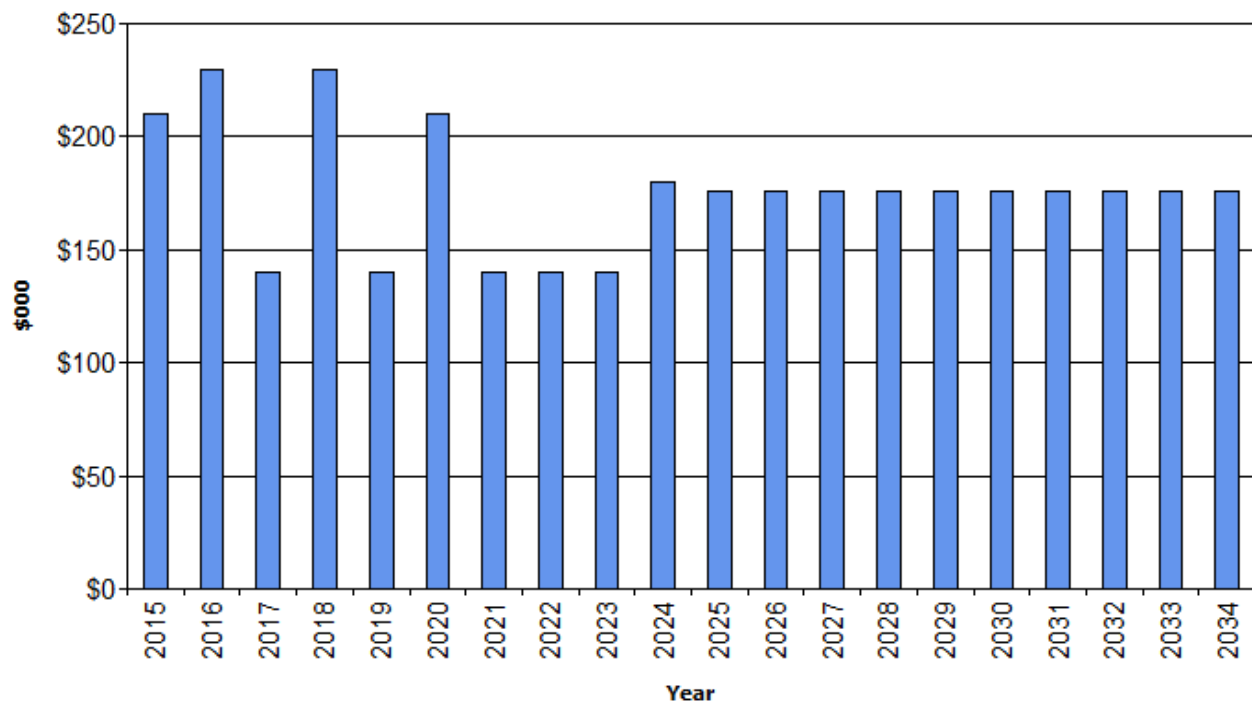


Figure 5: Projected Capital Renewal and Replacement Expenditure

Deferred renewal and replacement, ie those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Renewals and replacement expenditure in the organisation's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/Upgrade Plan

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

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed below. These criteria have not yet been formally adopted by Council as policy however typical criteria are detailed below and will be refined under the Improvement Program.

Table 5.5.1: New / Upgrade Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Planning Processes	40%
Asset assessments	15%
Risk management	15%
Community interest / requests	10%
Type of work	10%
Asset attributes	10%
Total	100%

5.5.2 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
 - the project objectives to rectify the deficiency including value management for major projects,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - management of risks associated with alternative options,
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs,
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Figure 6. The projected upgrade/new capital works program is shown in Appendix C. All amounts are shown in real values.

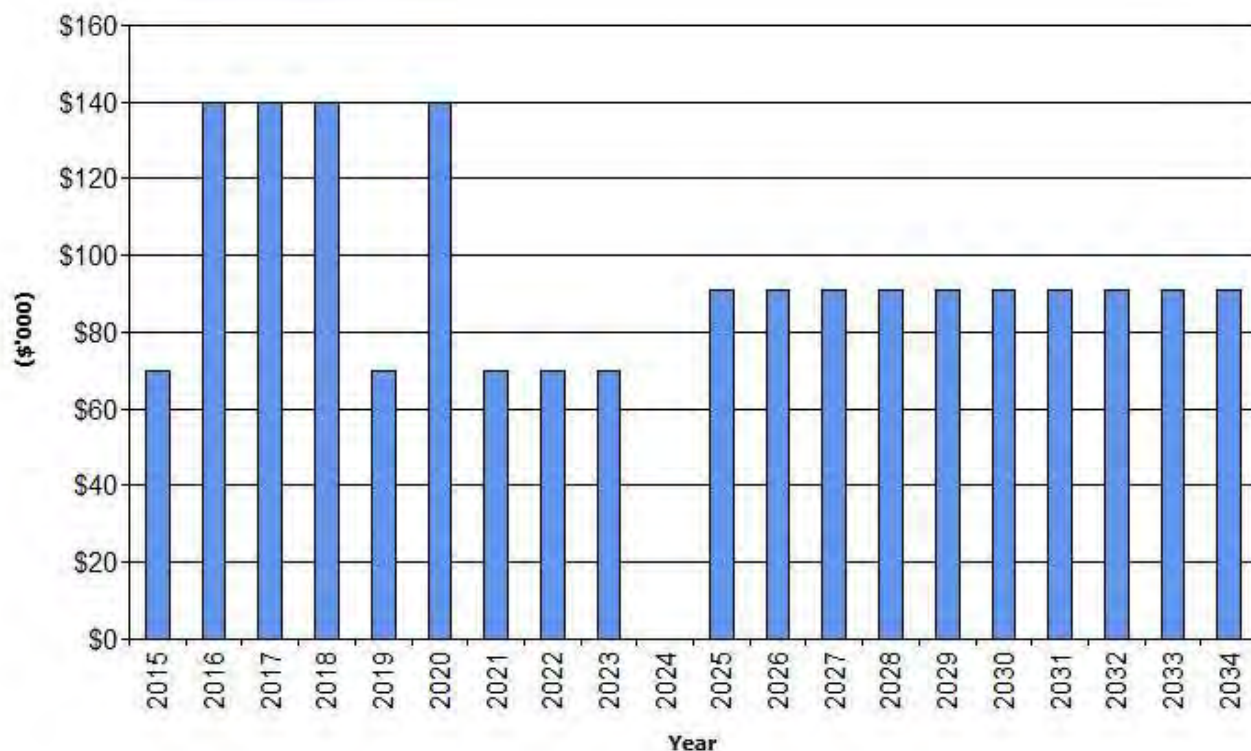


Figure 6: Projected Capital Upgrade/New Asset Expenditure

Expenditure on new assets and services in the organisation's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6, together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any revenue gained from asset disposals is accommodated in Council's long term financial plan.

Where cashflow projections from asset disposals are not available, these will be developed in future revisions of this AMP.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations & Maintenance Annual Savings
Bob Liddiard Park Playground	Vandalism. Asset rationalisation.	2015	\$1,100	Improvement Plan
Coaldale Community Centre Playground	Heavy corrosion, entrapments, non conforming items, no softfall material & high risk to users. Asset rationalisation.	2015	\$200	

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations & Maintenance Annual Savings
Eatonsville Reserve Playground	Incorrect safety clearances, non conforming softfall system, entrapments & tree roots evident. Asset rationalisation.	2015	\$1,100	
Figtree Ave Park Playground	Entrapments, non conforming components, corrosion & no softfall material. Asset rationalisation.	2015	\$200	
Gordon Wingfield Park Playground	Entrapments, non conforming components, heavy corrosion and unsafe safety clearances detected. Asset rationalisation.	2015	\$1300	
Grafton Jaycees Park Playground	Entrapments, non conforming components, heavy corrosion and unsafe safety clearances detected. Stormwater site damage. Asset rationalisation.	2015	\$700	
Hakea Park Playground	Entrapments, non conforming components, heavy corrosion and unsafe safety clearances detected. Social issues. Asset rationalisation.	2015	\$800	
Hawthorne Rodeo Park Playground	Heavy corrosion evident, various worn & damaged items, various entrapments & non conforming components. Asset rationalisation.	2015	\$800	
Hogbin Park Playground	Entrapments, non conforming components, corrosion, rotting timbers and unsafe safety clearances detected. Asset rationalisation.	2015	\$700	
Skateboard Bowl & Pine Plantation Playground	Entrapments, non conforming components, corrosion and unsafe safety clearances detected. Asset rationalisation.	2015	\$700	
South Terrace Playground	Entrapments, non conforming components, very heavy corrosion and unsafe safety clearances detected. Asset rationalisation.	2015	\$500	
Sunset Drive Triangle Playground	Entrapments, non conforming components, corrosion and unsafe safety clearances detected. Asset rationalisation.	2015	\$1200	
Braunstone Social & Tennis Club Playground	Asset rationalisation.	2017	\$700	
Grevillia Park Playground	Asset rationalisation.	2017	\$400	
Kennedy Street Triangle Playground	Asset rationalisation.	2018	\$200	
Westmore Park Playground	Asset rationalisation.	2018	\$700	
Acacia Park Playground	Asset rationalisation.	2019	\$200	
Meillon Park Playground	Asset rationalisation.	2019	\$400	
Beresford Park Playground	Asset rationalisation.	2020	\$500	
Durrington Park Playground	Asset rationalisation.	2020	\$2600	
Elsie Crisp Park Playground	Asset rationalisation.	2022	\$400	

5.7 Service Consequences and Risks

The organisation has prioritised decisions made in adopting this AMP to obtain the optimum benefits from its available resources. Decisions were made based on the development of 3 scenarios of AMPs.

Scenario 1 - What we would like to do based on asset register data

Scenario 2 – What we should do with existing budgets and identifying level of service and risk consequences (ie what are the operations and maintenance and capital projects we are unable to do, what is the service and risk consequences associated with this position). This may require several versions of the AMP.

Scenario 3 – What we can do and be financially sustainable with AMPs matching long-term financial plans.

The development of scenario 1 and scenario 2 AMPs provides the tools for discussion with the Council and community on trade-offs between what we would like to do (scenario 1) and what we should be doing with existing budgets

(scenario 2) by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position (scenario 3).

5.7.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Renew the 21 playgrounds identified in the Disposal Plan (Table 5.6).
- Renew all remaining playgrounds within the defined useful life.
- Complete capital new projects identified in the Clarence Valley Open Space Strategic Plan 2012-2021.

5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- Inability to provide quality playgrounds;
- Playgrounds that do not meet user requirements; &
- Unsafe playgrounds containing hazards.

5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. These include:

- Asset failure resulting in injury to user with the potential to impact on quality of life;
- Noncompliance with industry Standards;
- Inability to meet strategy 1.2.5 of the Clarence Valley Council Community Strategic Plan to provide, maintain and develop children's play and recreational facilities to encourage active participation;
- Unsustainable position in terms of customer and technical levels of service; &
- Increased insurance premiums and claims.

These risks will be included with the Infrastructure Risk Management Plan summarised in Section 5.2 and risk management plans actions and expenditures included within projected expenditures.

6. FINANCIAL SUMMARY

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

6.1 Financial Statements and Projections

The financial projections are shown in Figure 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

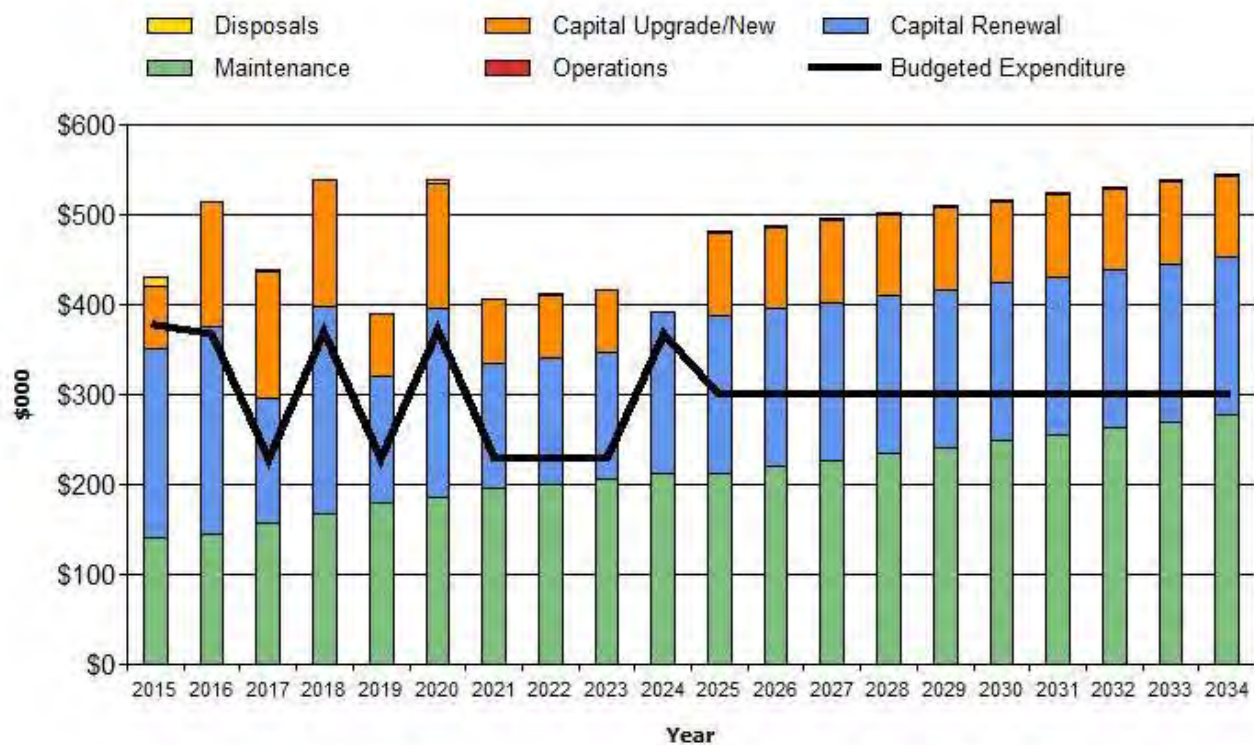


Figure 7: Projected Operating and Capital Expenditure

6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹¹ 74%

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years, Council is forecasting that it will have 74% of the funds required for the optimal renewal and replacement of its assets.

¹¹ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this AMP is \$203,000 per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10 year planning period is \$270,000 per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this AMP is \$67,000 per year (-ve = gap, +ve = surplus).

Life cycle expenditure is 133% of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period

This AMP identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$357,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$270,000 on average per year giving a 10 year funding shortfall of -\$87,000 per year. This indicates that Council expects to have 76% of the projected expenditures needed to provide the services documented in the AMP.

Medium Term – 5 year financial planning period

The projected operations, maintenance and capital renewal expenditure required over the first 5 years of the planning period is \$351,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$284,000 on average per year giving a 5 year funding shortfall of -\$66,000. This indicates that Council expects to have 81% of projected expenditures required to provide the services shown in this AMP.

Asset management financial indicators

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

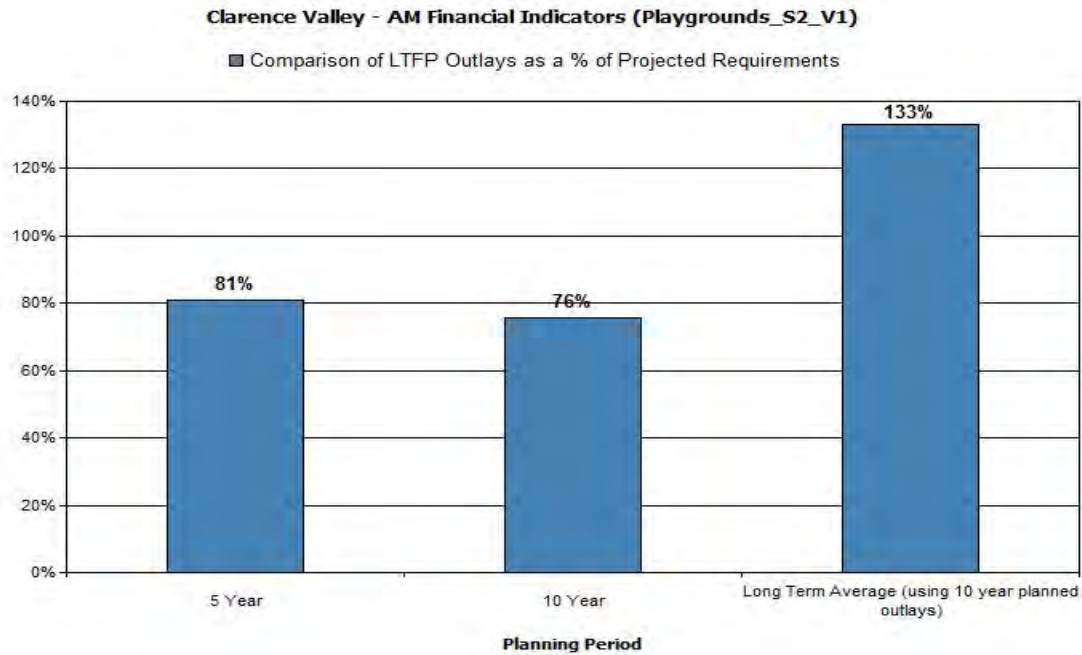


Figure 7A: Asset Management Financial Indicators

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan.

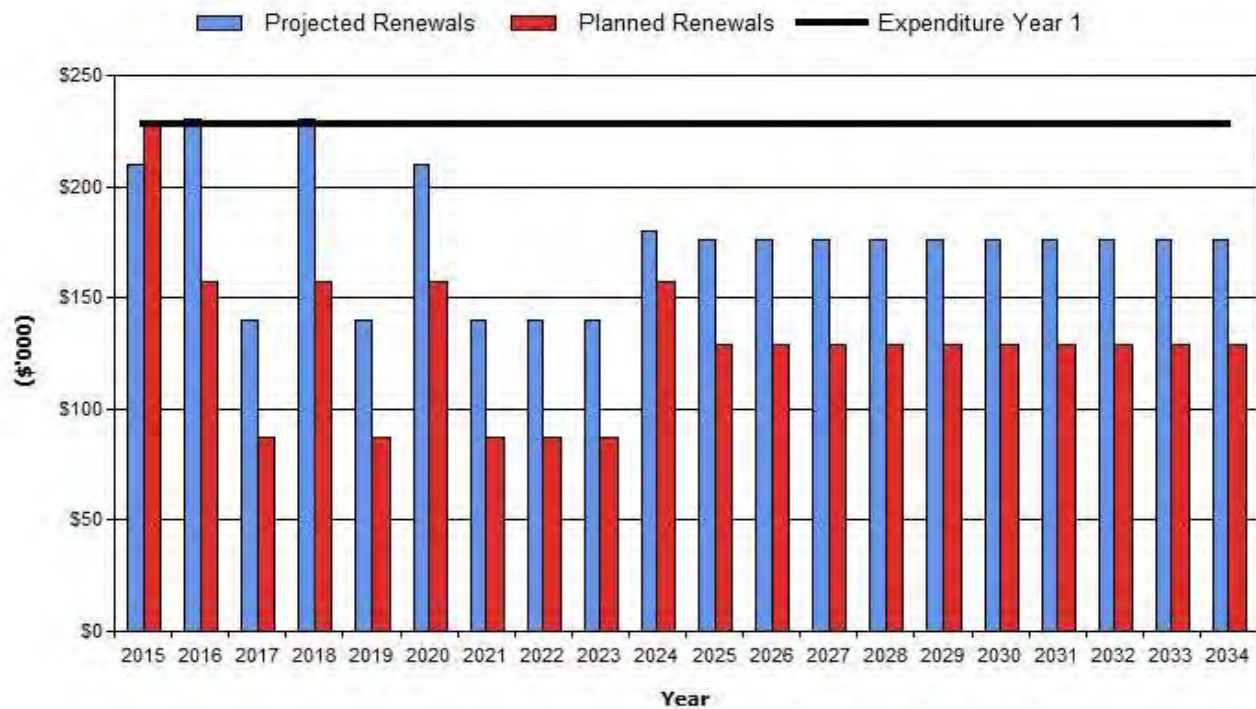


Figure 8: Projected and LTFP Budgeted Renewal Expenditure

Table 6.1.1 shows the shortfall between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long term financial plan or extrapolated from current budgets are shown in Appendix D.

Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year	Projected Renewals (\$000)	LTFP Renewal Budget (\$000)	Renewal Financing Shortfall (\$000) (-ve Gap, +ve Surplus)	Cumulative Shortfall (\$000) (-ve Gap, +ve Surplus)
2015	\$210	\$228	\$18	\$18
2016	\$230	\$157	\$-73	\$-55
2017	\$140	\$87	\$-53	\$-108
2018	\$230	\$157	\$-73	\$-181
2019	\$140	\$87	\$-53	\$-234
2020	\$210	\$157	\$-53	\$-287
2021	\$140	\$87	\$-53	\$-340
2022	\$140	\$87	\$-53	\$-393
2023	\$140	\$87	\$-53	\$-446
2024	\$180	\$157	\$-23	\$-469
2025	\$176	\$129	\$-47	\$-516
2026	\$176	\$129	\$-47	\$-563
2027	\$176	\$129	\$-47	\$-610
2028	\$176	\$129	\$-47	\$-657
2029	\$176	\$129	\$-47	\$-704
2030	\$176	\$129	\$-47	\$-750
2031	\$176	\$129	\$-47	\$-797
2032	\$176	\$129	\$-47	\$-844
2033	\$176	\$129	\$-47	\$-891
2034	\$176	\$129	\$-47	\$-938

Note: A negative shortfall indicates a financing gap, a positive shortfall indicates a surplus for that year.

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with **the corresponding** capital works program accommodated in the long term financial plan.

A gap between **projected asset renewal/replacement expenditure and amounts accommodated in the LTFP** indicates that **further work is required on reviewing service levels in the AMP (including possibly revising the LTFP)** before finalising the AMP to manage required service levels and funding **to eliminate any funding gap**.

We will manage the 'gap' by developing this AMP to provide guidance on future service levels and resources required to provide these services, and review future services, service levels and costs with the community.

6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2014 real values.

Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Year	Operations (\$000)	Maintenance (\$000)	Projected Capital Renewal (\$000)	Capital Upgrade/ New (\$000)	Disposals (\$000)
2015	\$0	\$141	\$210	\$70	\$9
2016	\$0	\$145	\$230	\$140	\$0
2017	\$0	\$157	\$140	\$140	\$1
2018	\$0	\$168	\$230	\$140	\$1
2019	\$0	\$179	\$140	\$70	\$1
2020	\$0	\$185	\$210	\$140	\$3
2021	\$0	\$195	\$140	\$70	\$0
2022	\$0	\$201	\$140	\$70	\$1
2023	\$0	\$206	\$140	\$70	\$0
2024	\$0	\$212	\$180	\$0	\$0
2025	\$0	\$212	\$176	\$91	\$2
2026	\$0	\$219	\$176	\$91	\$2
2027	\$0	\$227	\$176	\$91	\$2
2028	\$0	\$234	\$176	\$91	\$2
2029	\$0	\$241	\$176	\$91	\$2
2030	\$0	\$248	\$176	\$91	\$2
2031	\$0	\$255	\$176	\$91	\$2
2032	\$0	\$262	\$176	\$91	\$2
2033	\$0	\$269	\$176	\$91	\$2
2034	\$0	\$277	\$176	\$91	\$2

6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long term financial plan.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Figure 9 shows the projected replacement cost asset values over the planning period in real values.

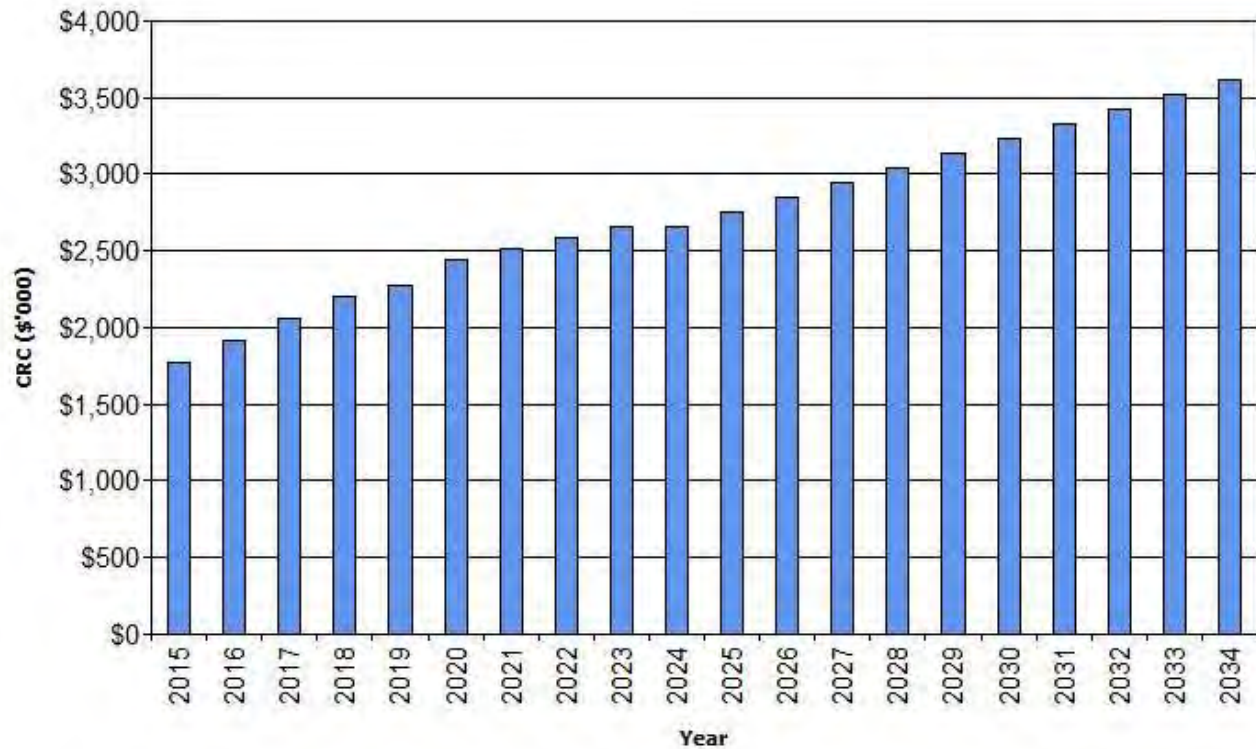


Figure 9: Projected Asset Values

Depreciation expense values are forecast in line with asset values as shown in Figure 10.

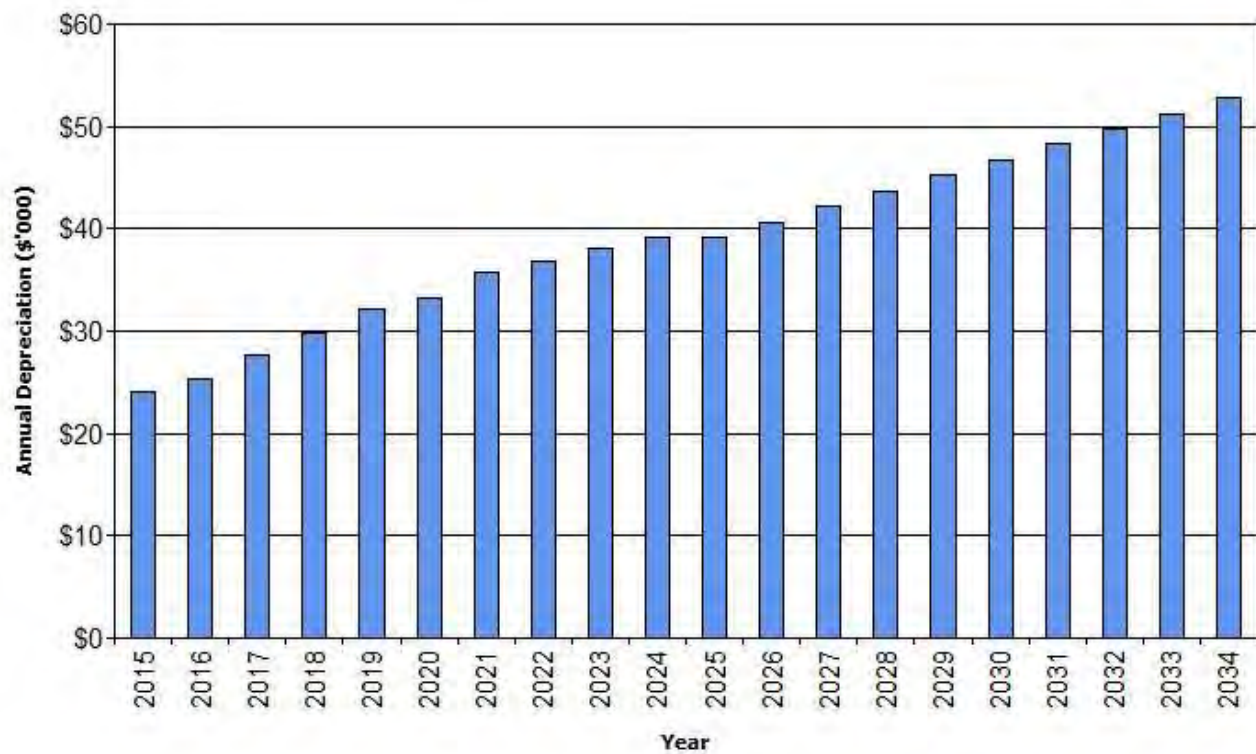


Figure 10: Projected Depreciation Expense

The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.



Figure 11: Projected Depreciated Replacement Cost

6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this AMP and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this AMP and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in AMP and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Capital upgrades entered into Form 2c	Overestimation of the additional operations / maintenance allowance
Playground assets have a residual value	Playground assets have no residual value. Playground assets currently have a residual value of \$145,480.03 reducing the amount of depreciation
Playground useful life	Changes to useful life will affect the Projected Capital Renewal and Replacement Expenditure.
Playground maintenance not separately budgeted for from any other reserves maintenance, charged to Category 2806 Playground Maintenance	Does not capture true playgrounds operation and maintenance costs

Key Assumptions	Risks of Change to Assumptions
Modern day renewal / upgrade costs for playgrounds	Future budgets are forecasted based on the modern day renewal / upgrade costs
CCRT will fund renewals and upgrades of playground assets on lands under their management	Renewals and upgrades of CCRT playgrounds over the 10 year planning period is \$720,000 or \$72,000 on average per year. CCRT playgrounds will not be funded and will be required to be disposed of at the end of their useful life

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale¹² in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 6.5.1.

Table 6.5.1: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	B	Local corporate knowledge and Council strategies
Growth projections	C	Based on an estimate of State Government projections and local economic drivers
Operations expenditures	D	Council finance records, not currently differentiated from maintenance costs. Does not impact modelling
Maintenance expenditures	C	Council finance records
Projected Renewal exps. - Asset values	B	Determined by APV July 2013 valuation
- Asset residual values	B	Determined by APV July 2013, should be reduced to \$0
- Asset useful lives	A	Useful lives developed on industry standards
- Condition modelling	C	Determined by APV July 2013
- Network renewals	B	Based on finance and technical asset registers
- Defect repairs	A	Kico Playground Inspection Services Comprehensive Playground Audit 2014
Upgrade/New expenditures	B	Based on 10 Year Capital and Renewals Works Plan 2013-23, project proposals identified but not fully scoped or estimated
Disposal expenditures	B	Determined by APV July 2013

Over all data sources the data confidence is assessed as medium confidence level for data used in the preparation of this AMP.

¹² IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

7. PLAN IMPROVEMENT AND MONITORING

7.1.1 Accounting and financial systems

Technology One Corporate Enterprise Suite incorporating the following Modules:

- General Ledger
- Inventory
- Purchasing
- Accounts Payable
- Asset Financial Management
- Fleet Management
- HR/Payroll

Technology One Property & Rating incorporating the following Modules:

- Revenue – Cash Receipting – Parks and Reserves Hire Income
- Sundry Debtors – Parks and Reserves Hire Income
- Regulatory Approvals Management – Applications – Authority for development on CVC Assets
- Request Management – Maintenance Requests for CVC Assets from Public
- Property & Land Management – core information

MapInfo – Exponare

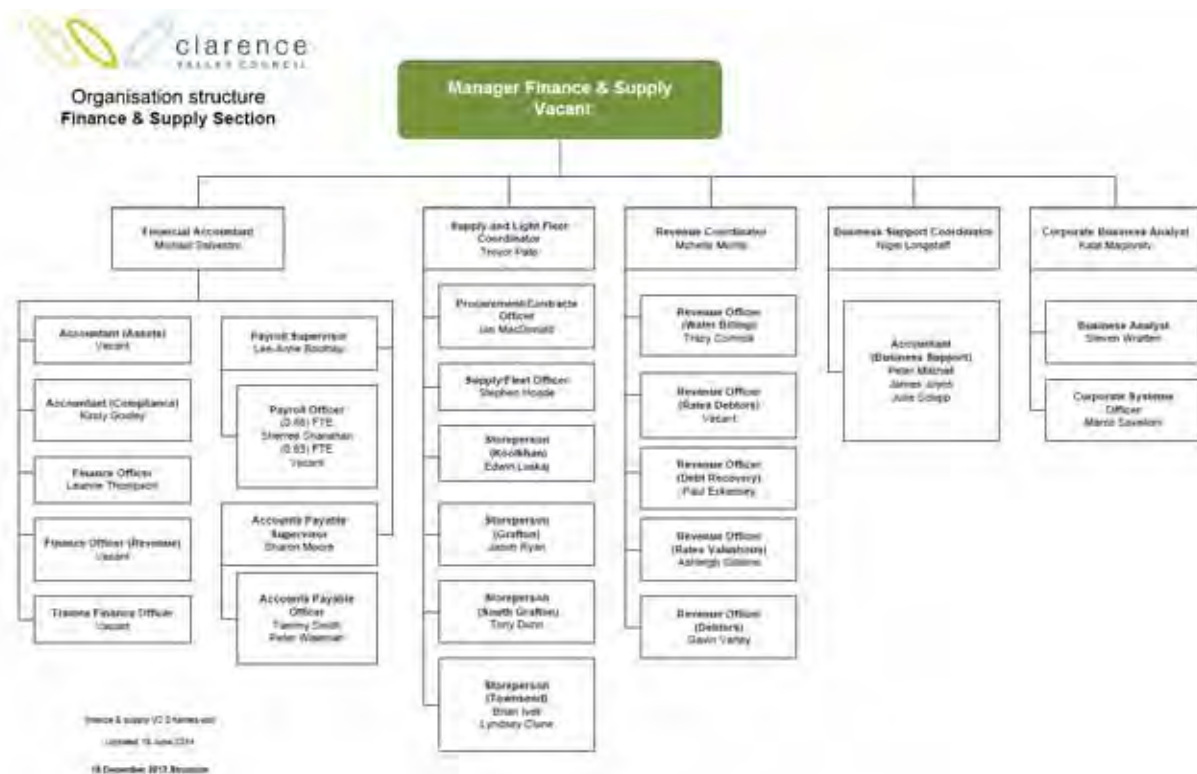
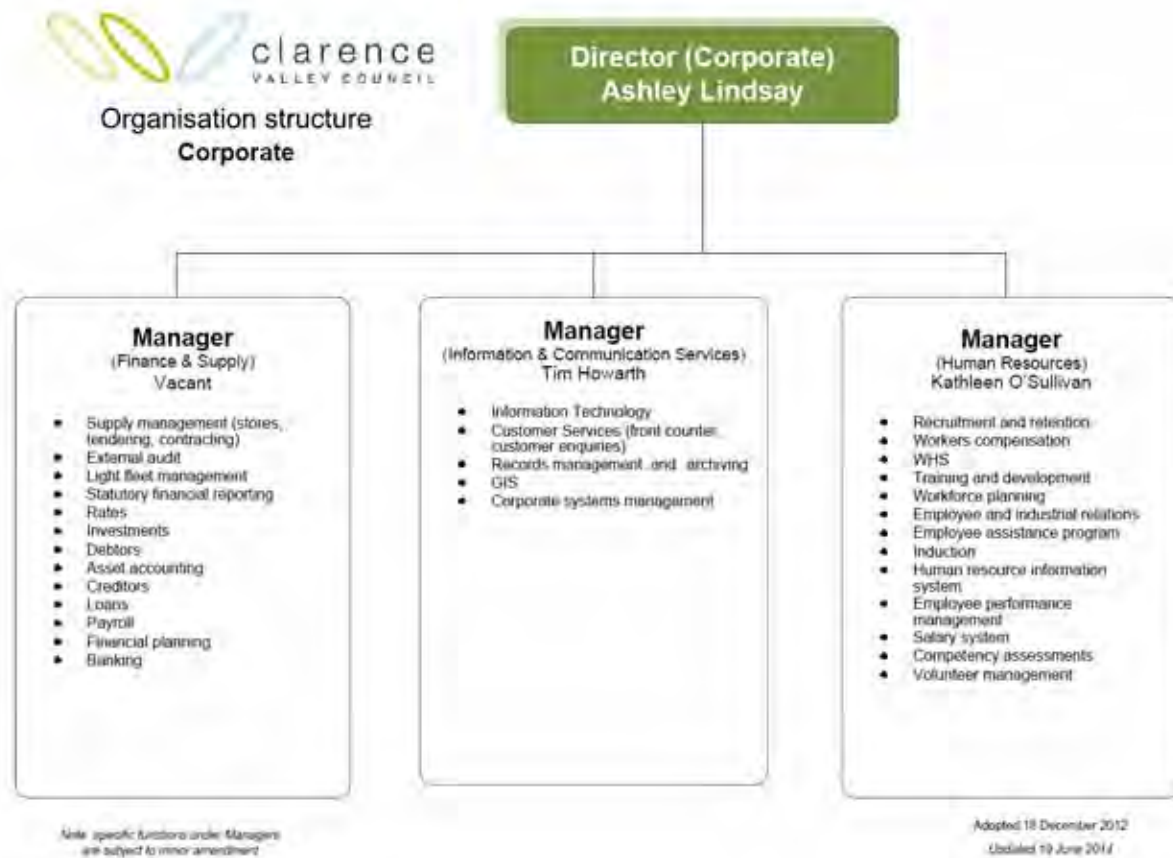
Excel Spreadsheets – Various Excel Spreadsheets & Access Databases for park / building asset information

Accountabilities for financial systems

The Manager Finance and Supply - as Council's Responsible Accounting Officer has overall responsibility for the accounting and financial systems.

Corporate Business Analyst - Corporate System security, controls, functionality, data integrity, access & reporting.

Accountant Assets – Finance One Assets Module



Accounting standards and regulations

Local Government Code of Accounting Practice and Financial Reporting (Guidelines)

AASB 5 – Non-current Assets Held for Sale and Discontinued Operations

AASB 13 – Fair Value Measurement (applicable for the financial year beginning 1 July 2013)

AASB 116 – Property, Plant & Equipment

AASB 117 – Leases

AASB 136 – Impairment of Assets

AASB 1051 – Land Under Roads

AASB 116 - Property, Plant and Equipment

AASB 136 - Impairment of Assets

Capital/maintenance threshold

Using Note 1 as it exists in 2013/14 audited report.

Required changes to accounting financial systems arising from this Asset Management Plan (AMP)

Not confirmed at this time.

7.1.2 Asset management system

Council has a corporate Asset Management Policy which outlines Council's asset management procedures.

Asset registers

The Open Space Asset Register is an Excel spread sheet, extracted from the Financial Asset Register with additional asset specific technical and lifecycle data. The assets held within the Open Space Asset Register have been mapped utilising MapInfo Professional. Council is investigating the implementation of a unified corporate system.

Linkage from asset management to financial system

There is no electronic systems link between the Financial Asset Register and the Open Spaces Asset Register. All reconciliations are manually performed.

Accountabilities for asset management system and data maintenance

The Manager Open Spaces and Facilities is responsible for maintenance of asset information.

Required changes to asset management system arising from this AMP

There are no planned changes to the asset management system arising from this AMP.

7.2 Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 7.2.

Table 7.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Stakeholder consultation, including workshops on Playgrounds AMP	Manager Open Spaces & Facilities	Staff for consultation process	Ongoing
2	Finalise this Draft Playgrounds AMP based on Scenario 2 Version 1	Manager Open Spaces & Facilities	Staff for plan development	3 months
3	Develop Council playground policy	Manager Open Spaces & Facilities	Staff for policy development	3 months
4	Seek commitment from CCRT to plan and budget for playground renewals and upgrades	Manager Open Spaces & Facilities	Staff to liaise	3 months
5	Develop playground inspection and maintenance procedures, incorporating conditional rating system	Manager Open Spaces & Facilities	Staff for plan development	3 months
6	Prioritised work plans prepared with detailed estimates in accordance with the AMP	Manager Open Spaces & Facilities	Staff for preparation of plan	3 months
7	Review Infrastructure Risk Management Plan	Manager Open Spaces & Facilities	Staff for plan review	3 months
8	Critical asset category strategies	Manager Open Spaces & Facilities	Staff for strategy development	3 months
9	Develop renewal, replacement and new / upgrade assets priority ranking criteria	Manager Open Spaces & Facilities	Staff for criteria development	3 months
10	Complete further versions of Playgrounds AMP based on Scenario 2 and stakeholder consultation	Manager Open Spaces & Facilities	Staff for plan development	6 months
11	Comprehensive asset inspection / condition assessment program implemented	Manager Open Spaces & Facilities	Staff, vehicle and technology for plan implementation	6 months
12	Asset list and asset condition confirmed	Manager Open Spaces & Facilities	Staff to undertake confirmation	6 months
13	Review replacement and disposal plans	Manager Open Spaces & Facilities	Staff for plan development	6 months
14	Review major capital works expenditure	Executive/Council	Staff recurrent time	Ongoing
15	Develop agreed sustainable levels for Community and Technical LOS Tables	Manager Open Spaces & Facilities	Staff for community consultation and defining levels	6-12 months
16	Advance Playgrounds AMP and complete Scenario 3	Manager Open Spaces & Facilities	Staff for plan development	12 months

7.3 Monitoring and Review Procedures

This AMP will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AMP will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The AMP has a life of 4 years (Council election cycle) and is due for complete revision and updating within 2 years of each Council election.

7.4 Performance Measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AMP are incorporated into Council's long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans,
- **The Asset Renewal Funding Ratio achieving the target of 1.0.**

8. REFERENCES

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Sample Council, 'Strategic Plan 20XX – 20XX',

Sample Council, 'Annual Plan and Budget'.

9. APPENDICES

Appendix A	Maintenance Response Levels of Service
Appendix B	Projected 10 year Capital Renewal and Replacement Works Program
Appendix C	Projected 10 year Capital Upgrade/New Works Program
Appendix D	LTFP Budgeted Expenditures Accommodated in AMP
Appendix E	Abbreviations
Appendix F	Glossary

Appendix A Maintenance Response Levels of Service

Inspection Details		Playground Hierarchy		
		Regional	District	Local
Inspection Level	Inspector Competency	Approximate number of interventions per annum		
Routine Visual Inspections	Competent field staff	104	52	52 (Town Centres) -26 (Other)
Operational inspections	Level 2 accredited inspector	8	4	2
Comprehensive inspections	Level 3 accredited inspector	1-2	1-2	1-2
Inspection Level	Inspector Competency	Timeframes for interventions		
Customer Request Inspections	Level 2 accredited inspector	< 1 day	< 3 days	< 7 days
Pre-Service Inspections	Level 3 accredited inspector	Pre-Service	Pre-Service	Pre-Service

Priority Ranking Class	Expected response Times
A	Safety, vandalism or maintenance issues to be attended to in < 1 week
B	Repair / maintenance issues to be attended to in < 3 months
C	Repair / maintenance issues to be attended to in < 12 months
D	Low risk issues with NIL ACTION to be attended only with a Replacement Plan

Appendix B Projected 10 year Capital Renewal and Replacement Works Program**NAMS.PLUS3 Asset Management Form 2A Network Renewals**

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**Clarence Valley
Playgrounds_S2_V1****Forecast Renewal Plan 2015**

Year	Item No.	Network Renewal Projects	Estimate (\$000)	Running total (\$000)
2015	1	Honeyman Parkland Playground	\$70	\$70
2015	2	Calypso Caravan Park Playground	\$70	\$140
2015	3	Barnier Park	\$70	\$210
2015	4			
2015	5			
2015	6			
2015	7			
2015	8			
2015	9			
2015	10			
2015	Total Forecast Renewal Plan		\$210	

Playgrounds_S2_V1**Forecast Renewal Plan 2016**

2016	1	Bailey Park Playground	\$70	\$70
2016	2	Ilarwill Sportsground Playground	\$20	\$90
2016	3	Alex Bell Reserve Playground	\$70	\$160
2016	4	Brooms Head Reserve Playground	\$70	\$230
2016	5			
2016	6			
2016	7			
2016	8			
2016	9			
2016	10			
2016	Total Forecast Renewal Plan		\$230	

**Clarence Valley
Playgrounds_S2_V1****Forecast Renewal Plan 2017**

Year	Item No.	Network Renewal Projects	Estimate (\$000)	Running total (\$000)
2017	1	Jacaranda Park Playground	\$140	\$140
2017	2			
2017	3			
2017	4			
2017	5			
2017	6			
2017	7			
2017	8			
2017	9			
2017	10			
2017	Total Forecast Renewal Plan		\$140	

Playgrounds_S2_V1**Forecast Renewal Plan 2018**

2018	1	Cameron Park Playground	\$20	\$20
2018	2	Tyson Street Reserve Playground	\$70	\$90
2018	3	Lawrence Memorial Park Playground	\$70	\$160
2018	4	Yamba Oval Playground	\$70	\$230
2018	5			
2018	6			
2018	7			
2018	8			
2018	9			
2018	10			
2018	Total Forecast Renewal Plan		\$230	

**Clarence Valley
Playgrounds_S2_V1**

Forecast Renewal Plan 2019

Year	Item No.	Network Renewal Projects	Estimate (\$000)	Running total (\$000)
2019	1	Brushgrove Recreation Triangle Playground	\$70	\$70
2019	2	Federation Park Playground	\$70	\$140
2019	3			
2019	4			
2019	5			
2019	6			
2019	7			
2019	8			
2019	9			
2019	10			
2019	Total Forecast Renewal Plan		\$140	

Playgrounds_S2_V1

Forecast Renewal Plan 2020

2020	1	Tucabia Tennis Courts Playground	\$70	\$70
2020	2	Wherret Park Playground	\$70	\$140
2020	3	Wooli Public Reserve Playground	\$70	\$210
2020	4			
2020	5			
2020	6			
2020	7			
2020	8			
2020	9			
2020	10			
2020	Total Forecast Renewal Plan		\$210	

**Clarence Valley
Playgrounds_S2_V1**

Forecast Renewal Plan 2021

Year	Item No.	Network Renewal Projects	Estimate (\$000)	Running total (\$000)
2021	1	Powell Street Reserve Playground	\$70	\$70
2021	2	Caramana Park Playground	\$70	\$140
2021	3			
2021	4			
2021	5			
2021	6			
2021	7			
2021	8			
2021	9			
2021	10			
2021	Total Forecast Renewal Plan		\$140	

Playgrounds_S2_V1

Forecast Renewal Plan 2022

2022	1	Cason Park Playground	\$70	\$70
2022	2	McIntosh Memorial Park Playground	\$70	\$140
2022	3			
2022	4			
2022	5			
2022	6			
2022	7			
2022	8			
2022	9			
2022	10			
2022	Total Forecast Renewal Plan		\$140	

**Clarence Valley
Playgrounds_S2_V1**

Forecast Renewal Plan 2023

Year	Item No.	Network Renewal Projects	Estimate (\$000)	Running total (\$000)
2023	1	Woombah Public Reserve Playground	\$70	\$70
2023	2	Townsend Park Playground	\$70	\$140
2023	3			
2023	4			
2023	5			
2023	6			
2023	7			
2023	8			
2023	9			
2023	10			
2023	Total Forecast Renewal Plan		\$140	

Playgrounds_S2_V1

Forecast Renewal Plan 2024

2024	1	Palmer's Island Village Park Playground	\$20	\$20
2024	2	Bishop Druitt Park Playground	\$70	\$90
2024	3	CWA William Ager Memorial Park Playground	\$20	\$110
2024	4	Apex Park Playground	\$70	\$180
2024	5			
2024	6			
2024	7			
2024	8			
2024	9			
2024	10			
2024	Total Forecast Renewal Plan		\$180	

Total 10 year program

\$1,760

Average/yr
\$176

Appendix C Projected Upgrade/Exp/New 10 year Capital Works Program**NAMS.PLUS3 Asset Management Form 2C Upgrade/New Plan**

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**Clarence Valley
Playgrounds_S2_V1****Projected Capital Upgrade/New Plan 2015**

Year	Item No.	Capital Upgrade and New Projects	Estimate (\$000)	Running total (\$000)
2015	1	Barnier Park Playground	\$70	\$70
2015	2			
2015	3			
2015	4			
2015	5			
2015	6			
2015	7			
2015	8			
2015	9			
2015	10			
2015	Total Projected Capital Upgrade/New Plan		\$70	

Playgrounds_S2_V1**Projected Capital Upgrade/New Plan 2016**

2016	1	Alex Bell Reserve Playground	\$70	\$70
2016	2	Brooms Head Reserve Playground	\$70	\$140
2016	3			
2016	4			
2016	5			
2016	6			
2016	7			
2016	8			
2016	9			
2016	10			
2016	Total Projected Capital Upgrade/New Plan		\$140	

**Clarence Valley
Playgrounds_S2_V1****Projected Capital Upgrade/New Plan 2017**

Year	Item No.	Capital Upgrade and New Projects	Estimate (\$000)	Running total (\$000)
2017	1	Jacaranda Park Playground	\$140	\$140
2017	2			
2017	3			
2017	4			
2017	5			
2017	6			
2017	7			
2017	8			
2017	9			
2017	10			
2017	Total Projected Capital Upgrade/New Plan		\$140	

Playgrounds_S2_V1**Projected Capital Upgrade/New Plan 2018**

2018	1	Lawrence Memorial Park Playground	\$70	\$70
2018	2	Yamba Oval Playground	\$70	\$140
2018	3			
2018	4			
2018	5			
2018	6			
2018	7			
2018	8			
2018	9			
2018	10			
2018	Total Projected Capital Upgrade/New Plan		\$140	

**Clarence Valley
Playgrounds_S2_V1**

Projected Capital Upgrade/New Plan 2019

Year	Item No.	Capital Upgrade and New Projects	Estimate (\$000)	Running total (\$000)
2019	1	Federation Park Playground	\$70	\$70
2019	2			
2019	3			
2019	4			
2019	5			
2019	6			
2019	7			
2019	8			
2019	9			
2019	10			
2019	Total Projected Capital Upgrade/New Plan		\$70	

Playgrounds_S2_V1

Projected Capital Upgrade/New Plan 2020

2020	1	Wherret Park Playground	\$70	\$70
2020	2	Woolli Public Reserve Playground	\$70	\$140
2020	3			
2020	4			
2020	5			
2020	6			
2020	7			
2020	8			
2020	9			
2020	10			
2020	Total Projected Capital Upgrade/New Plan		\$140	

**Clarence Valley
Playgrounds_S2_V1**

Projected Capital Upgrade/New Plan 2021

Year	Item No.	Capital Upgrade and New Projects	Estimate (\$000)	Running total (\$000)
2021	1	Caramana Park Playground	\$70	\$70
2021	2			
2021	3			
2021	4			
2021	5			
2021	6			
2021	7			
2021	8			
2021	9			
2021	10			
2021	Total Projected Capital Upgrade/New Plan		\$70	

Playgrounds_S2_V1

Projected Capital Upgrade/New Plan 2022

2022	1	McIntosh Memorial Park Playground	\$70	\$70
2022	2			
2022	3			
2022	4			
2022	5			
2022	6			
2022	7			
2022	8			
2022	9			
2022	10			
2022	Total Projected Capital Upgrade/New Plan		\$70	

**Clarence Valley
Playgrounds_S2_V1**

Projected Capital Upgrade/New Plan 2023

Year	Item No.	Capital Upgrade and New Projects	Estimate (\$000)	Running total (\$000)
2023	1	Townsend Park Playground	\$70	\$70
2023	2			
2023	3			
2023	4			
2023	5			
2023	6			
2023	7			
2023	8			
2023	9			
2023	10			
2023	Total Projected Capital Upgrade/New Plan		\$70	

Playgrounds_S2_V1

Projected Capital Upgrade/New Plan 2024



2024	1			
2024	2			
2024	3			
2024	4			
2024	5			
2024	6			
2024	7			
2024	8			
2024	9			
2024	10			
2024	Total Projected Capital Upgrade/New Plan		\$0	

Total 10 year program

\$910

Average/yr
\$91

Appendix D Budgeted Expenditures Accommodated in LTFP

NAMS.PLUS3 Asset Management		Clarence Valley																		
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<div> <div>   </div> <div> Playgrounds_S2_V1 Asset Management Plan </div> </div>																				
First year of expenditure projections 2015 (financial yr ending)																				
Playgrounds Asset values at start of planning period Current replacement cost Depreciable amount Depreciated replacement cost Annual depreciation expense	\$1,686 (000) \$1,532 (000) \$560 (000) \$24 (000)	Calc CRC from Asset Register \$0 (000) This is a check for you.	Operations and Maintenance Costs for New Assets Additional operations costs Additional maintenance Additional depreciation Planned renewal budget (information only)																	
			Existing %ages calculated from data in worksheet 0.00% of CRC (10 yr average) 8.36% of CRC (10 yr average) 1.57% of Dep Amt 13.52% of CRC (Year 1 comparison)																	
Planned Expenditures from LTFP You may use these values calculated from your data or overwrite the links.																				
20 Year Expenditure Projections Note: Enter all values in current 2015 values																				
Financial year ending	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure Outlays included in Long Term Financial Plan (in current \$ values)											Average of first 10 year Expenditure Outlays from LTFP									
Operations Operations budget Management budget AM systems budget Total operations																				
Maintenance Reactive maintenance budget Planned maintenance budget Specific maintenance items budget Total maintenance																				
Capital Planned renewal budget Planned upgrade/new budget Non-growth contributed asset value																				
Asset Disposals Est Cost to dispose of assets Carrying value (DRC) of disposed assets																				
Additional Expenditure Outlays Requirements (e.g from Infrastructure Risk Management Plan)											Average of first 10 years Expenditure Outlays required from IMRP									
Additional Expenditure Outlays required and not included above Operations Maintenance Capital Renewal Capital Upgrade User Comments #2																				
Forecasts for Capital Renewal using Methods 2 & 3 (Form 2A & 2B) & Capital Upgrade (Form 2C)											Average of first 10 years Capital Renewal & Upgrade Forecasts									
Forecast Capital Renewal from Forms 2A & 2B Forecast Capital Upgrade from Form 2C																				

Appendix E Abbreviations

AAAC	Average annual asset consumption
AM	Asset management
AMP	Asset management plan
ARI	Average recurrence interval
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DRC	Depreciated replacement cost
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long term financial plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
SS	Suspended solids
vph	Vehicles per hour
WDCRC	Written down current replacement cost

Appendix F Glossary

Annual service cost (ASC)

- 1) Reporting actual cost
The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.
- 2) For investment analysis and budgeting
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

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

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

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

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an AMP for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

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

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

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

Capital investment expenditure

See capital expenditure definition

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

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

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

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

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

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

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

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

Depreciation / amortisation

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

Economic life

See useful life definition.

Expenditure

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

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

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

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

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

Impairment Loss

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

Infrastructure assets

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

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost *

1. **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
2. **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**

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

- **Reactive maintenance**

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

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

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

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

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

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

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

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)

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

PMS Score

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

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

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

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

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

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

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

Risk management

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

Section or segment

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

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown *

Specific Maintenance

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

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the AMP and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Replacement Plan: Asset Management Plan Scenario 2 Version 1

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
510080.00	Acacia Park Playground	Coutts Crossing	Local	Disposal	Decommission	NA	2019	
510871.00	Admiralty Park Playground	Yamba	Local	Renewal	Local: Level 2	\$70,000.00	2028	GF
510605.00	Alex Bell Reserve Playground	South Grafton	Local	Upgrade	District	\$140,000.00	2016	GF
510000.00	Angourie Reserve Playground	Angourie	Local	Renewal	Local: Level 1	\$20,000.00	2025	CCRT
510678.00	Apex Park Playground	South Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2024	GF
510800.00	Bailey Park Playground	Ulmarra	Local	Renewal	Local: Level 2	\$70,000.00	2016	GF
510408.00	Barnier Park Playground	Junction Hill	Local	Upgrade	District	\$140,000.00	2015	GF
510610.00	Beresford Park Playground	South Grafton	Local	Disposal	Decommission	NA	2020	
510825.00	Bill Hargraves Park Playground	Wooli	Local	Renewal	Local: Level 2	\$70,000.00	2025	GF
510163.00	Bishop Druitt Park Playground	Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2024	GF
510621.00	Bob Liddiard Park Playground	South Grafton	Local	Disposal	Decommission	NA	2015	
510024.00	Braunstone Social and Tennis Club Playground	Braunstone	Local	Disposal	Decommission	NA	2017	
510045.00	Brooms Head Reserve Playground	Brooms Head	Local	Upgrade	District	\$140,000.00	2016	CCRT
510065.00	Brushgrove Recreation Triangle Playground	Brushgrove	Local	Renewal	Local: Level 2	\$70,000.00	2019	GF
510881.00	Calypso Caravan Park Playground	Yamba	Local	Renewal	Local: Level 2	\$70,000.00	2015	CCRT
510482.00	Cameron Park Playground	Maclean	Local	Renewal	Local: Level 1	\$20,000.00	2018	GF
510818.00	Caramana Park Playground	Waterview Heights	Local	Upgrade	District	\$140,000.00	2021	GF
510344.00	Cason Park Playground	Iluka	Local	Renewal	Local: Level 2	\$70,000.00	2022	GF
510351.00	Charlie Ryan Memorial Park Playground	Iluka	Local	Upgrade	District	\$140,000.00	2025	CCRT

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
< \$5,000 Capital Threshold	Coaldale Community Centre Playground	Coaldale	Local	Disposal	Decommission	NA	2015	
510333.00	Colvin Paine Playground	Harwood	Local	Renewal	Local: Level 2	\$70,000.00	2025	GF
510894.00	CWA William Ager Memorial Park Playground	Yamba	Local	Renewal	Local: Level 1	\$20,000.00	2024	GF
510102.00	Dundurrabin Community Centre Playground	Dundurrabin	Local	Renewal	Local: Level 2	\$70,000.00	2026	GF
510642.00	Durrington Park Playground	South Grafton	Local	Disposal	Decommission	NA	2020	
510104.00	Eatonsville Reserve Playground	Eatonsville	Local	Disposal	Decommission	NA	2015	
510756.00	Elsie Crisp Park Playground	South Grafton	Local	Disposal	Decommission	NA	2022	
510126.00	Ewingar Hall Playground	Ewingar	Local	Renewal	Local: Level 1	\$20,000.00	2025	GF
510072.00	Federation Park Playground	Copmanhurst	Local	Upgrade	District	\$140,000.00	2019	GF
< \$5,000 Capital Threshold	Figtree Ave Park Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510208.00	Gordon Wingfield Park Playground	Grafton	Local	Disposal	Decommission	NA	2015	
510228.00	Grafton Jaycees Park Playground	Grafton	Local	Disposal	Decommission	NA	2015	
510567.00	Grevillia Park Playground	Minnie Water	Local	Disposal	Decommission	NA	2017	
510956.00	Hakea Park Playground	Yamba	Local	Disposal	Decommission	NA	2015	
510669.00	Hawthorne Rodeo Park Playground	South Grafton	Local	Disposal	Decommission	NA	2015	
510599.00	Hogbin Park Playground	Seelands	Local	Disposal	Decommission	NA	2015	
510861.00	Honeyman Parkland Playground	Wooloweyah	Local	Renewal	Local: Level 2	\$70,000.00	2015	GF
510335.00	Ilarwill Sportsground Playground	Ilarwill	Local	Renewal	Local: Level 1	\$20,000.00	2016	GF
510226.00	Jacaranda Park Playground	Grafton	District	Upgrade	Regional	\$280,000.00	2017	GF

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
510696.00	Kennedy Street Triangle Playground	South Grafton	Local	Disposal	Decommission	NA	2018	
510465.00	Lawrence Memorial Park Playground	Lawrence	Local	Upgrade	District	\$140,000.00	2018	CCRT
510086.00	McIntosh Memorial Park Playground	Coutts Crossing	Local	Upgrade	District	\$140,000.00	2022	GF
510718.00	Meillon Park Playground	South Grafton	Local	Disposal	Decommission	NA	2019	
511177.00	Nip Welsh Park Playground	Minnie Water	Local	Renewal	Local: Level 2	\$70,000.00	2029	CCRT
510597.00	Palmers Island Park Playground	Palmers Island	Local	Renewal	Local: Level 1	\$20,000.00	2024	GF
510285.00	Powell Street Reserve Playground	Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2021	GF
511198.00	See Park Playground	Grafton	Local	Upgrade	District	\$140,000.00	2026	GF
511167.00	Shannon Park Playground	Glenreagh	Local	Upgrade	District	\$140,000.00	2028	GF
510433.00	Skateboard Bowl & Pine Plantation Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510832.00	South Terrace Playground	Wooli	Local	Disposal	Decommission	NA	2015	
510435.00	Sunset Drive Triangle Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510775.00	Townsend Park Playground	Townsend	Local	Upgrade	District	\$140,000.00	2023	GF
510787.00	Tucabia Tennis Courts Playground	Tucabia	Local	Renewal	Local: Level 2	\$70,000.00	2020	GF
510763.00	Tyson Street Reserve Playground	South Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2018	GF
510314.00	Westmore Park Playground	Grafton	Local	Disposal	Decommission	NA	2018	
510548.00	Wherret Park Playground	Maclean	Local	Upgrade	District	\$140,000.00	2020	GF
510850.00	Wooli Public Reserve Playground	Wooli	Local	Upgrade	District	\$140,000.00	2020	CCRT
510868.00	Woombah Public Reserve Playground	Woombah	Local	Renewal	Local: Level 2	\$70,000.00	2023	GF
511013.00	Yamba Oval Playground	Yamba	Local	Upgrade	District	\$140,000.00	2018	GF



Policy register
*incorporating
policies, procedures and protocols*

Playground

Policy, procedure, protocol	Policy
Document version	V 0.1
Dated adopted by Executive	Click here to enter a date.
Date adopted by Council	Click here to enter a date.
Minute number	
File reference number	
Due for review	
Documents superseded	
Related documents	Open Space Strategic Plan Open Space Asset Management Plan
Author	Peter Birch
Section / Department	Open Spaces & Facilities
Linkage to Our Community Plan	1 Our Society
Objective	1.2 We will have a safe, active and healthy region
Strategy	1.2.5 Provide, maintain and develop children's play and recreational facilities to encourage active participation



Playground Policy

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3.	Background/legislative requirements.....	2
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DRAFT

1. Purpose

This policy sets out guidelines for the provision of Council playgrounds.

2. Definitions

“All Abilities Playgrounds” this term reflects the inclusion of activities for disabled within the playground.

“Crime Prevention Through Environmental Design (CPTED)” is the use of effective design strategies to improve the safety and quality of urban environments. The aim of CPTED is to reduce opportunities for crime and create safe urban environments and in so doing increase the amenity, attractiveness and safety of our community.

“District Playground” means a playground that primarily services a major town or urban area, or a small area planning district most users drive more than 15 or 20 minutes to get there and are located within large neighbourhood parks or district parks which have a moderate carrying capacity. These playgrounds are ideally not cited within 1.5km of another playground and offer multiple play experiences and cater for a range of ages and abilities. District playgrounds have moderate support facilities (shade, seats, picnic tables, bins, public toilets, sporting or other recreation facilities, BBQ's) and hold time greater than 30 minutes.

“Local: Level 1 Playground” means a playground that primarily services local communities that are within an easy and safe walking distance and are usually located within smaller local parks which have a low carrying capacity. Small playgrounds that contain basic play equipment which caters for smaller children, local playgrounds have limited support facilities (seat) and hold time less than 5 minutes.

“Local: Level 2 Playgrounds” means a playground that primarily services local communities that are within an easy and safe walking distance or a few minutes drive and are usually located within neighbourhood parks with mid range carrying capacity or associated with sportsground, community hall other publicly accessible asset. These playgrounds contain several items of equipment providing a variety of play equipment catering for a range of ages, have limited support facilities (seats, picnic table, bin) and hold time less than 15 minutes.

“Regional Playground” means a playground that services a region or portion of local government planning area, most users would drive more than 30 minutes to get there and are usually located within regional parks which have a high carrying capacity. These large sized playgrounds offer a range of activities for all ages and maximum infrastructure and are designed as a one off park and play environment with a high level of landscaping, public art and supporting facilities (shade, seats, picnic tables, bins, public toilets, drinking fountains, BBQ's, lighting). Most facilities within the park will be fully accessible, with hold times of greater than 60 minutes.

“Softfall” means a material beneath and/or surrounding play equipment that provides standard compliant impact attenuation.

3. Background/legislative requirements

3.1 Background

Playgrounds are an asset that provides the community with an area for recreation, relaxation, learning and fun. They provide an opportunity for both active and passive play for children of all ages, in both a supervised and unsupervised setting. Council aims to provide the community with a strategic network of quality play areas, containing safe and compliant playground equipment that provide recreation and challenge for the users.

3.2 Standards and Commissions

AS 4685.1:2014 Playground Equipment and surfacing - General Safety Requirements and Test Methods (EN 1176- 1:2008, MOD)

AS 4685.2:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for swings (EN 1176-2:2008, MOD)

AS 4685.3:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for slides (EN 1176-3:2008, MOD)

AS 4685.4:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for cableways (EN 1176-4:2008, MOD)

AS 4685.5:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for carousels (EN 1176.5:2008, MOD)

AS 4685.6:2014 Playground Equipment and Surfacing - Additional specific safety requirements and test methods for rocking equipment

AS/NZS 4422:1996 Playground surfacing - Specification, requirements and test method

AS/NZS 4422 - 1966/AMDT 1 - 1999 Playground surfacing - Specifications, requirement and test method

AS/NZS 4486.1:1997 Playgrounds and Playground Equipment - Development, installation, inspection, maintenance and operation

AS 1428.3: 1992 Design for Access and Mobility - Requirements for Children and Adolescents with Physical Disabilities

AS 2555: 1982 Supervised Adventure Playgrounds - Guide to Establishment and Administration

3.3 Legislative Requirements

Children (Education and Care Services) Supplementary Provisions Regulation 2012

Companion Animals Act 1998

Disability Discrimination Act 1992

Smoke-free Environment Act 2000



Playground Policy

4. Policy statement

This policy will -

- 4.1 Assist Council to fulfil its corporate objectives to provide, maintain and develop children's play and recreational facilities to encourage active participation;
- 4.2 Provide and develop playgrounds that align with the Parks Hierarchy framework, including higher level regional and district playgrounds as a key focus, with provision for neighbourhood and local park playgrounds within urban locations as determined through planning scheme approvals and development applications;
- 4.3 Ensure the appropriate allocation of resources and strategically review the locations of existing playgrounds to ensure there is provision to meet defined service level provisions and levels of service;
- 4.4 Ensure Council's Asset Management responsibilities are met; &
- 4.5 Reconsider or discourage the location of playgrounds in parks and reserves that are in the vicinity of perceived hazards or are inconsistent with Crime Prevention Through Environmental Design (CPTED) strategies.

5. Procedures

5.1 Existing Equipment

Existing playground equipment shall comply with all Australian Standards relevant at the date of installation and / or modification.

5.2 Installation of New Equipment

All new playground equipment purchased and/or constructed shall comply with all current relevant Australian Standards and shall be installed in accordance with those Standards and any applicable manufacturer's instructions. This compliance will be detailed through certification.

5.3 Playgrounds on Council Managed Land under Lease

The lessee would not have the expertise to inspect and assess playground equipment and therefore it would be the role of the Council to inspect and assess. Identified problems or maintenance required would lead to a request that the lessee arranges repairs under clauses that maintenance of the leased area is the lessee's responsibility. A playground specific clause will be incorporated into new agreements.

5.4 Playground Asset Register

Council will maintain a Playground asset register. The Open Spaces & Facilities Section of the Works & Civil Directorate is responsible for the maintaining of the Playground Asset Register. A copy of the current Playground Equipment and Softfall Register, owners manuals and certificates of compliance is to be stored electronically in Council's Record Management System (ECM).

5.5 Playground Asset Management Planning

Open Spaces & Facilities staff will undertake asset management planning to assist Council as it works towards more proactive and sustainable management of its playgrounds. An adaptive Replacement Program will be developed to ensure playgrounds meet community and technical levels of service whilst providing a diverse range of service level provisions within financial limitations (see Attachments). Playgrounds may require removal at short notice based on circumstances identified in inspection audits. Council will be advised as soon as possible of the circumstances and outcome.

5.6 Establishment of New Playgrounds

Council may resolve, in addition to any Planning Scheme requirements, to make budgetary provision for the establishment of a new playground. All new playgrounds shall be assessed for suitability of location based upon the hierarchy of parks and proximity to areas of population growth or renewal of housing projects. Playgrounds will also be assessed against the Playground Strategy and Playground Renewal, Relocation and Removal Program.

5.7 All Abilities Playgrounds

The network of Council playgrounds will include All Abilities Playgrounds, where possible, in line with the Open Space Strategic Plan, budget constraints and Standards.

5.8 Nature Play

Nature play elements will be incorporated into playgrounds, where possible, in line with the Open Space Strategic Plan, budget constraints and Standards.

5.9 Recurrent Budgetary Provisions

Council will make a provision in its Operational Plan and Annual Budget for the progressive renewal and / or upgrading of playground equipment.

5.10 Temporary Closure of Playgrounds

Council may temporarily close a playground for the purpose of ensuring user health and safety or to carry out works of any kind.

5.11 Community Consultation

The Council will consult with the community with regards to the renewal, relocation, upgrade and removal of playgrounds.



Playground Policy

5.12 Playgrounds Inspections

Council's Open Spaces & Facilities staff will establish and implement Playground Inspection Procedures based on relevant Standards and defined service levels. Routine visual and operational inspections will be completed by suitability competent and qualified Council staff, with comprehensive inspections to be completed annually by independent Level 3 accredited inspectors.

5.13 Incidents / Customer Requests

Council will maintain records for playground related incidents / customer requests that it receives from public and staff reports.

5.14 Softfall

Council will provide softfall areas as required under the Standards. Over-specification, although aesthetically interesting, places an increase burden on capital and recurrent spending. Council will only use synthetic softfall in All Abilities Playgrounds and high wear areas (eg under swings & slides). All softfall products will be certified to meet relevant Standards.

5.15 Shade

Council will provide natural shade wherever possible in preference to built shade structures. Built shade structures will only be considered for district and regional playgrounds or where the establishment of trees is considered detrimental to other surrounding infrastructure, or where trees have failed to thrive after repeated planting attempts.

5.16 Fencing

Council will not be required to fence-off playground areas. However, if a playground is established close to a hazard (eg. busy roadway, waterway) a separation barrier may be installed to prevent direct access to the hazard.

5.17 Resale of Playground Equipment

Council will not sell or donate playground equipment that has been removed from service for reuse in any location.

5.18 Regulations

Dogs are prohibited within 10 metres of playground equipment to meet the statutory requirements of Section 14 of the Companion Animals Act 1998. Smoking is also prohibited within 10 metres of playground equipment to meet the statutory requirements of Section 6A of the Smoke-free Environment Act 2000.



Playground Policy

6. Attachments

6.1 Replacement Plan: Asset Management Plan Scenario 2 Version 1

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
510080.00	Acacia Park Playground	Coutts Crossing	Local	Disposal	Decommission	NA	2019	
510871.00	Admiralty Park Playground	Yamba	Local	Renewal	Local: Level 2	\$70,000.00	2028	GF
510605.00	Alex Bell Reserve Playground	South Grafton	Local	Upgrade	District	\$140,000.00	2016	GF
510000.00	Angourie Reserve Playground	Angourie	Local	Renewal	Local: Level 1	\$20,000.00	2025	CCRT
510678.00	Apex Park Playground	South Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2024	GF
510800.00	Bailey Park Playground	Ulmarra	Local	Renewal	Local: Level 2	\$70,000.00	2016	GF
510408.00	Barnier Park Playground	Junction Hill	Local	Upgrade	District	\$140,000.00	2015	GF
510610.00	Beresford Park Playground	South Grafton	Local	Disposal	Decommission	NA	2020	
510825.00	Bill Hargraves Park Playground	Wooli	Local	Renewal	Local: Level 2	\$70,000.00	2025	GF
510163.00	Bishop Druitt Park Playground	Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2024	GF
510621.00	Bob Liddiard Park Playground	South Grafton	Local	Disposal	Decommission	NA	2015	
510024.00	Braunstone Social and Tennis Club Playground	Braunstone	Local	Disposal	Decommission	NA	2017	
510045.00	Brooms Head Reserve Playground	Brooms Head	Local	Upgrade	District	\$140,000.00	2016	CCRT
510065.00	Brushgrove Recreation Triangle Playground	Brushgrove	Local	Renewal	Local: Level 2	\$70,000.00	2019	GF
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510818.00	Caramana Park Playground	Waterview Heights	Local	Upgrade	District	\$140,000.00	2021	GF
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Playground Policy

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
< \$5,000 Capital Threshold	Coaldale Community Centre Playground	Coaldale	Local	Disposal	Decommission	NA	2015	
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510894.00	CWA William Ager Memorial Park Playground	Yamba	Local	Renewal	Local: Level 1	\$20,000.00	2024	GF
510102.00	Dundurrabin Community Centre Playground	Dundurrabin	Local	Renewal	Local: Level 2	\$70,000.00	2026	GF
510642.00	Durrington Park Playground	South Grafton	Local	Disposal	Decommission	NA	2020	
510104.00	Eatonsville Reserve Playground	Eatonsville	Local	Disposal	Decommission	NA	2015	
510756.00	Elsie Crisp Park Playground	South Grafton	Local	Disposal	Decommission	NA	2022	
510126.00	Ewingar Hall Playground	Ewingar	Local	Renewal	Local: Level 1	\$20,000.00	2025	GF
510072.00	Federation Park Playground	Copmanhurst	Local	Upgrade	District	\$140,000.00	2019	GF
< \$5,000 Capital Threshold	Figtree Ave Park Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510208.00	Gordon Wingfield Park Playground	Grafton	Local	Disposal	Decommission	NA	2015	
510228.00	Grafton Jaycees Park Playground	Grafton	Local	Disposal	Decommission	NA	2015	
510567.00	Grevillia Park Playground	Minnie Water	Local	Disposal	Decommission	NA	2017	
510956.00	Hakea Park Playground	Yamba	Local	Disposal	Decommission	NA	2015	
510669.00	Hawthorne Rodeo Park Playground	South Grafton	Local	Disposal	Decommission	NA	2015	
510599.00	Hogbin Park Playground	Seelands	Local	Disposal	Decommission	NA	2015	
510861.00	Honeyman Parkland Playground	Wooloweyah	Local	Renewal	Local: Level 2	\$70,000.00	2015	GF
510335.00	Ilarwill Sportsground Playground	Ilarwill	Local	Renewal	Local: Level 1	\$20,000.00	2016	GF
510226.00	Jacaranda Park Playground	Grafton	District	Upgrade	Regional	\$280,000.00	2017	GF



Playground Policy

CVC Asset No.	Playground Name	Suburb	Current Service Level	Replacement Plan	Planned Service Level	Replacement Cost	Planned Works Year	Fund
510696.00	Kennedy Street Triangle Playground	South Grafton	Local	Disposal	Decommission	NA	2018	
510465.00	Lawrence Memorial Park Playground	Lawrence	Local	Upgrade	District	\$140,000.00	2018	CCRT
510086.00	McIntosh Memorial Park Playground	Coutts Crossing	Local	Upgrade	District	\$140,000.00	2022	GF
510718.00	Meillon Park Playground	South Grafton	Local	Disposal	Decommission	NA	2019	
511177.00	Nip Welsh Park Playground	Minnie Water	Local	Renewal	Local: Level 2	\$70,000.00	2029	CCRT
510597.00	Palmers Island Park Playground	Palmers Island	Local	Renewal	Local: Level 1	\$20,000.00	2024	GF
510285.00	Powell Street Reserve Playground	Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2021	GF
511198.00	See Park Playground	Grafton	Local	Upgrade	District	\$140,000.00	2026	GF
511167.00	Shannon Park Playground	Glenreagh	Local	Upgrade	District	\$140,000.00	2028	GF
510433.00	Skateboard Bowl & Pine Plantation Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510832.00	South Terrace Playground	Wooli	Local	Disposal	Decommission	NA	2015	
510435.00	Sunset Drive Triangle Playground	Junction Hill	Local	Disposal	Decommission	NA	2015	
510775.00	Townsend Park Playground	Townsend	Local	Upgrade	District	\$140,000.00	2023	GF
510787.00	Tucabia Tennis Courts Playground	Tucabia	Local	Renewal	Local: Level 2	\$70,000.00	2020	GF
510763.00	Tyson Street Reserve Playground	South Grafton	Local	Renewal	Local: Level 2	\$70,000.00	2018	GF
510314.00	Westmore Park Playground	Grafton	Local	Disposal	Decommission	NA	2018	
510548.00	Wherret Park Playground	Maclean	Local	Upgrade	District	\$140,000.00	2020	GF
510850.00	Wooli Public Reserve Playground	Wooli	Local	Upgrade	District	\$140,000.00	2020	CCRT
510868.00	Woombah Public Reserve Playground	Woombah	Local	Renewal	Local: Level 2	\$70,000.00	2023	GF
511013.00	Yamba Oval Playground	Yamba	Local	Upgrade	District	\$140,000.00	2018	GF

6.2 Playground Service Hierarchy and Service Level Objectives

Service Hierarchy	Service Level Objective
Local playgrounds: Level 1	<ul style="list-style-type: none"> Primarily services local communities that are within an easy and safe walking distance Usually located within smaller local parks which have a low carrying capacity. Small playgrounds that contain basic play equipment which caters for smaller children. Limited support facilities (seat). Hold time less than 5 minutes. Playground consists of 1 or 2 pieces of play equipment (swing / side unit). Maximum value of the playground facilities is approximately \$20,000 Maintain a current play rating score of 1 or 2.
Local playgrounds: Level 2	<ul style="list-style-type: none"> Primarily services local communities that are within an easy and safe walking distance or a few minutes drive. Located within neighbourhood parks with mid range carrying capacity or associated with sportsground, community hall other publicly accessible asset. Playground that contain several items of equipment providing a variety of play equipment catering for a range of ages. Support facilities (seats, picnic table, bin). Hold time less than 15 minutes. Playground consists of 3- 5 pieces of play equipment. Maximum value of the playground facilities is approximately \$70,000 Maintain a current play rating score of 1 or 2.
District playgrounds	<ul style="list-style-type: none"> Primarily services a major town or urban area, or a small area planning district most users drive more than 15 or 20 minutes to get there. Located within large neighbourhood parks or district parks which have a moderate carrying capacity. Ideally not cited within 1.5km of another playground Playground that offers multiple play experiences and cater for a range of ages and abilities. Support facilities (shade, seats, picnic tables, bins, public toilets, sporting or other recreation facilities, BBQ's). Hold time greater than 30 minutes. Playground consists of 6-8 pieces of play equipment. Maximum value of the playground facilities is approximately \$140,000. Maintain a current play rating score of 1 or 2.
Regional playgrounds	<ul style="list-style-type: none"> Services a region or portion of local government planning area, most users would drive more than 30 minutes to get there. Usually located within regional parks which have a high carrying capacity. Large sized playgrounds that offer a range of activities for all ages and maximum infrastructure. Designed as a one off park and play environment; a high level of landscaping, supporting amenities, public art. Most facilities within the park will be fully accessible. Support facilities such as seating, shade, drinking fountains, rubbish bins, lighting and toilets. Hold time greater than 60 minutes. Playground consists of 10+ pieces of play equipment. Maximum value of the playground facilities is approximately \$280,000. Maintain a current play rating score of 1 or 2.



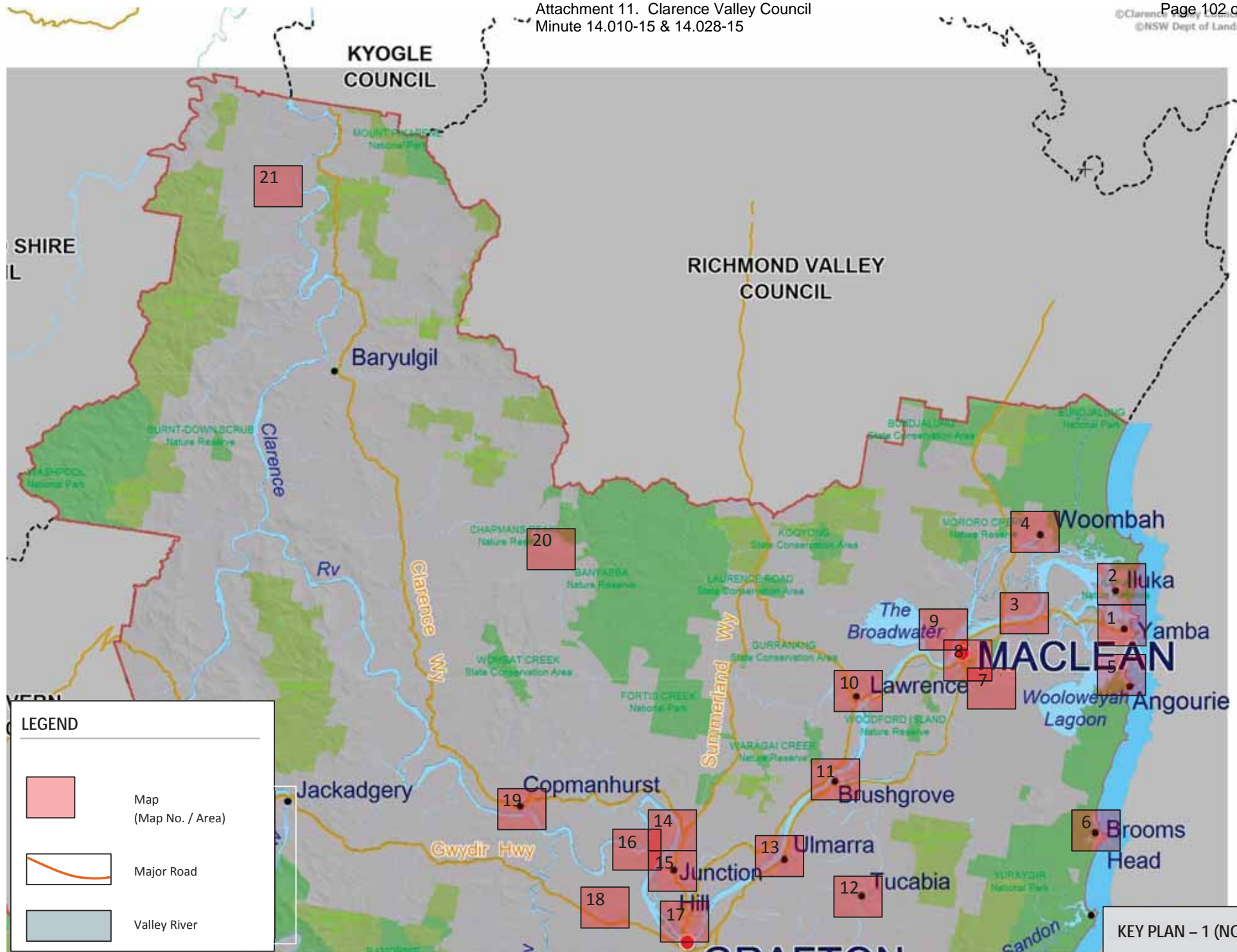
CORPORATE, GOVERNANCE & WORKS COMMITTEE MEETING

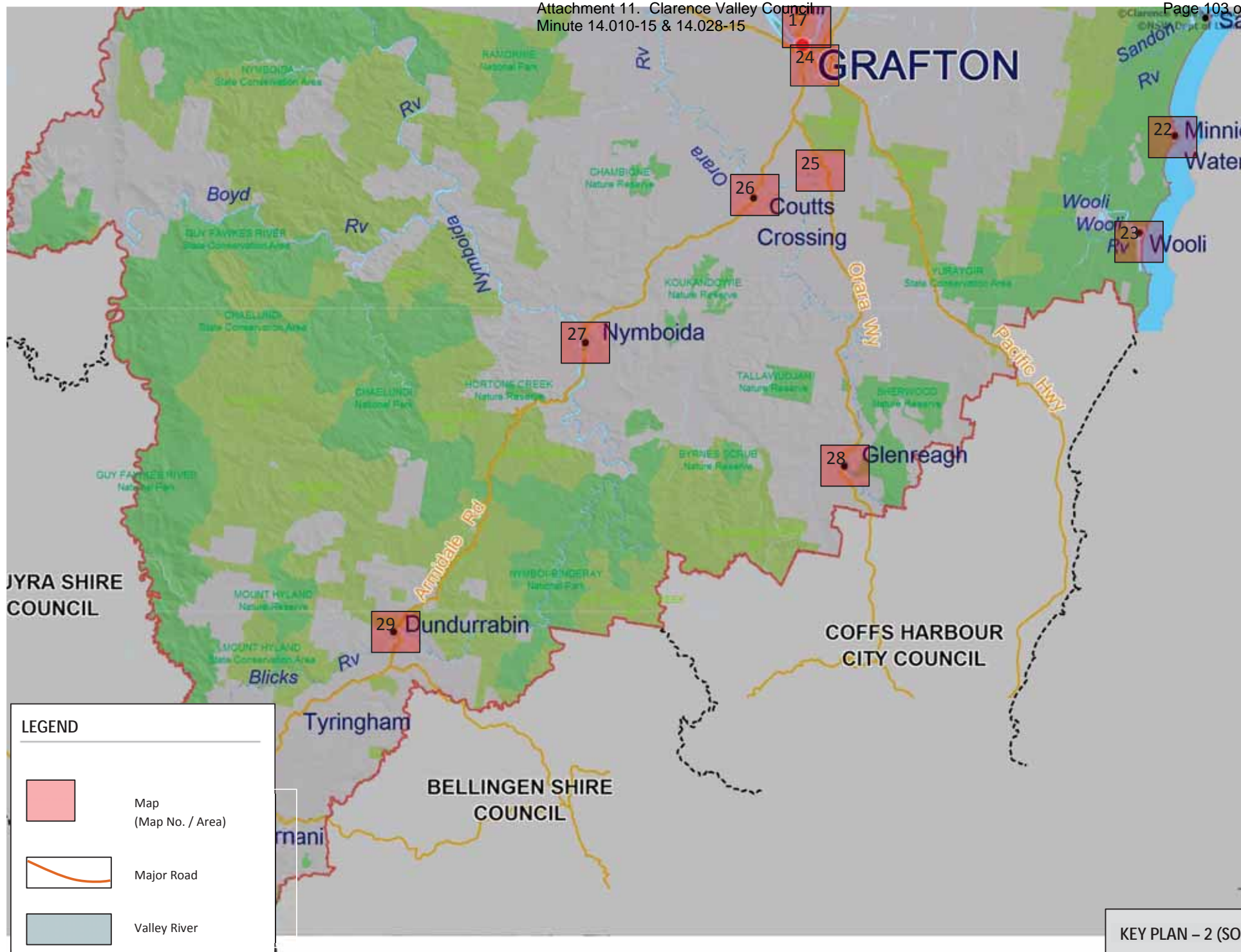
Tuesday, 10 March 2015

ATTACHMENT - TO BE TABLED

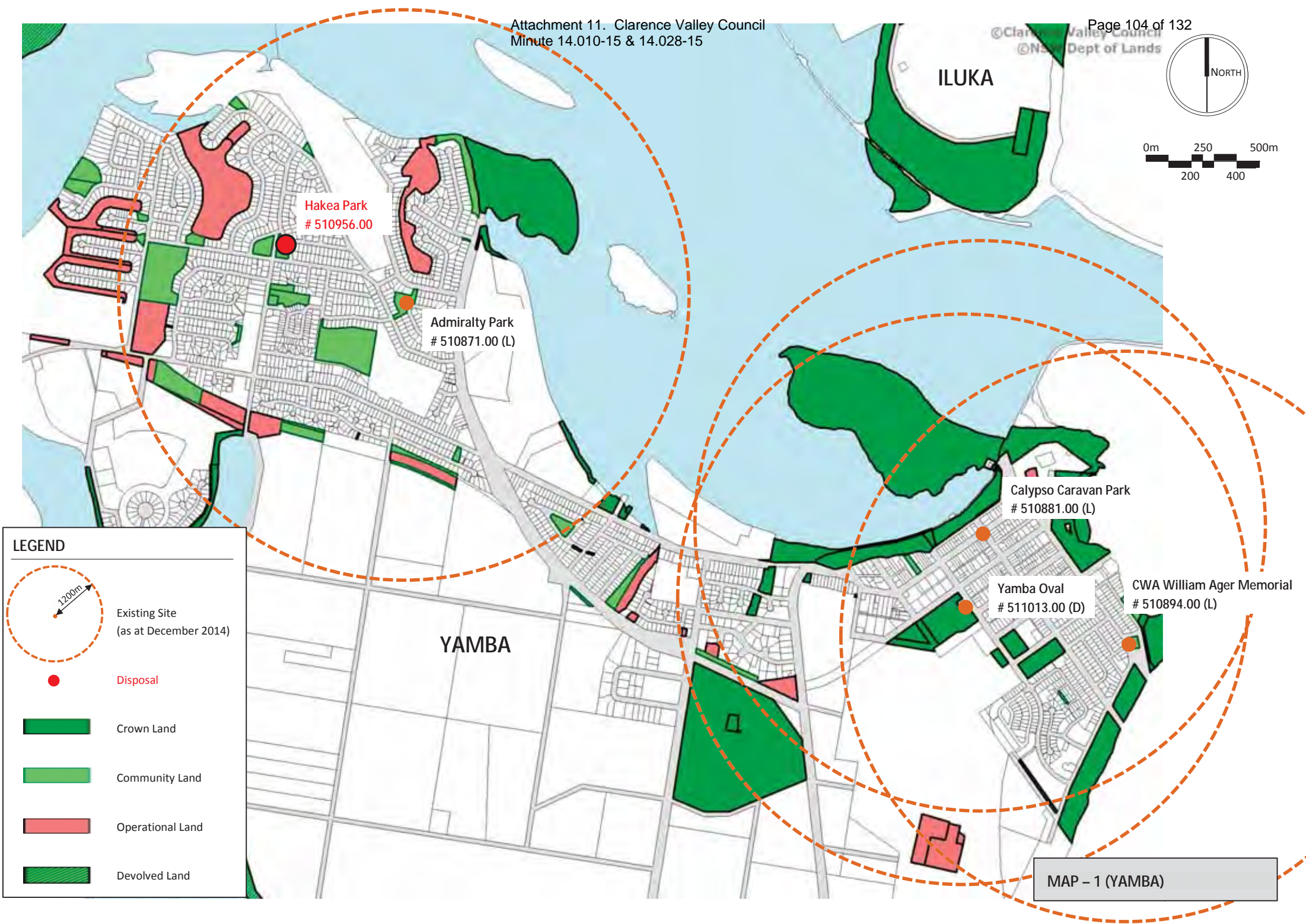
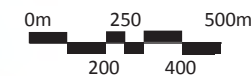
ITEM 14.028/15 - MAPS

These attachments to be retained for
Council Meeting

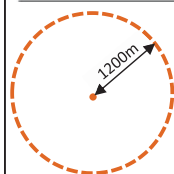




KEY PLAN – 2 (SOUTH)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land



Operational Land



Devolved Land

YAMBA

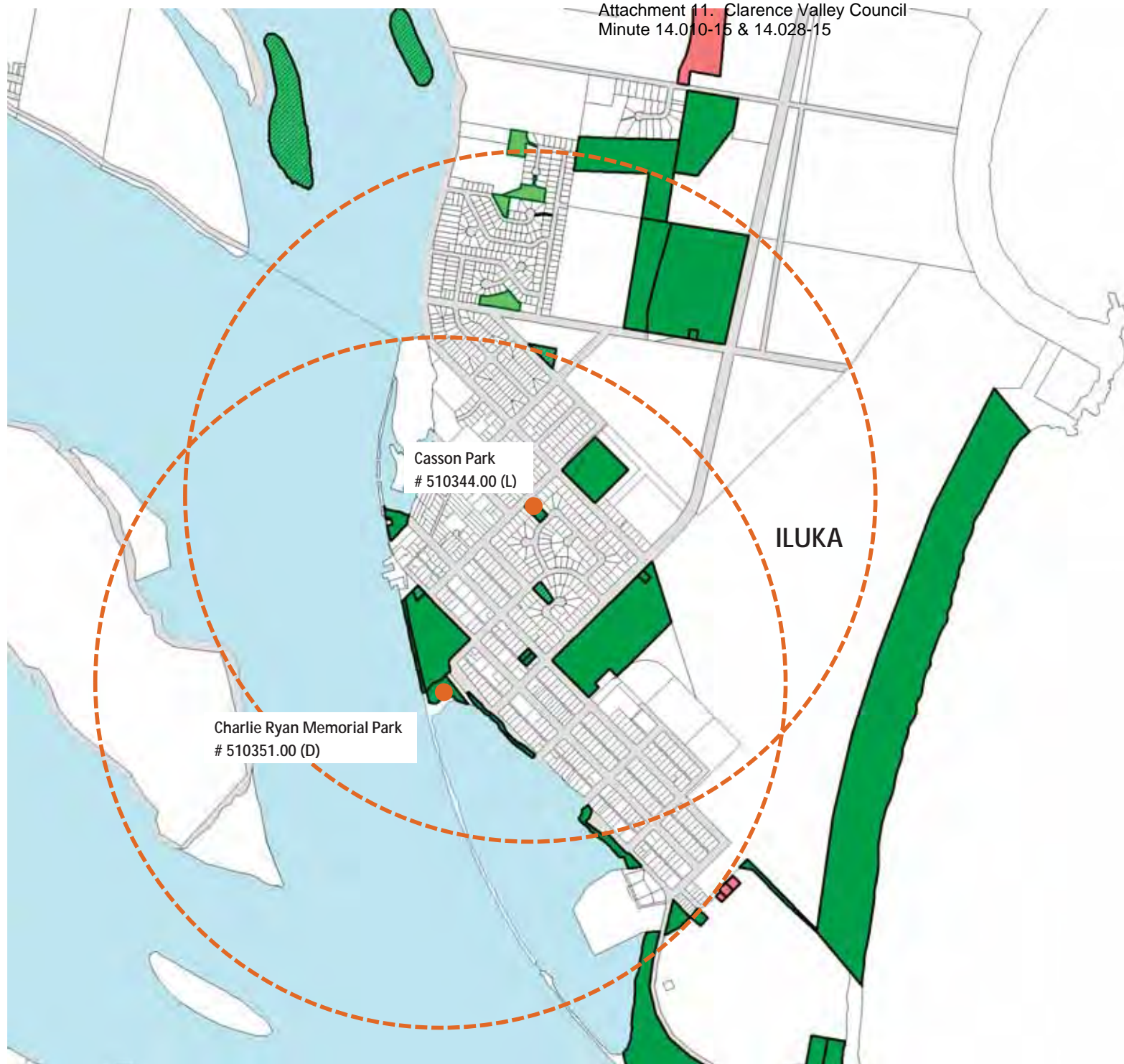
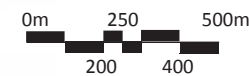
ILUKA

Calypso Caravan Park
510881.00 (L)

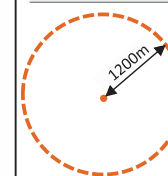
Yamba Oval
511013.00 (D)

CWA William Ager Memorial
510894.00 (L)

MAP - 1 (YAMBA)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

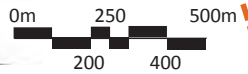


Operational Land



Devolved Land

MAP – 2 (ILUKA)



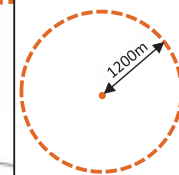
Palmers Island Village Park
510597.00 (L)

HARWOOD

PALMERS ISLAND

Colvin Paine
510333.00 (L)

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land



Operational Land

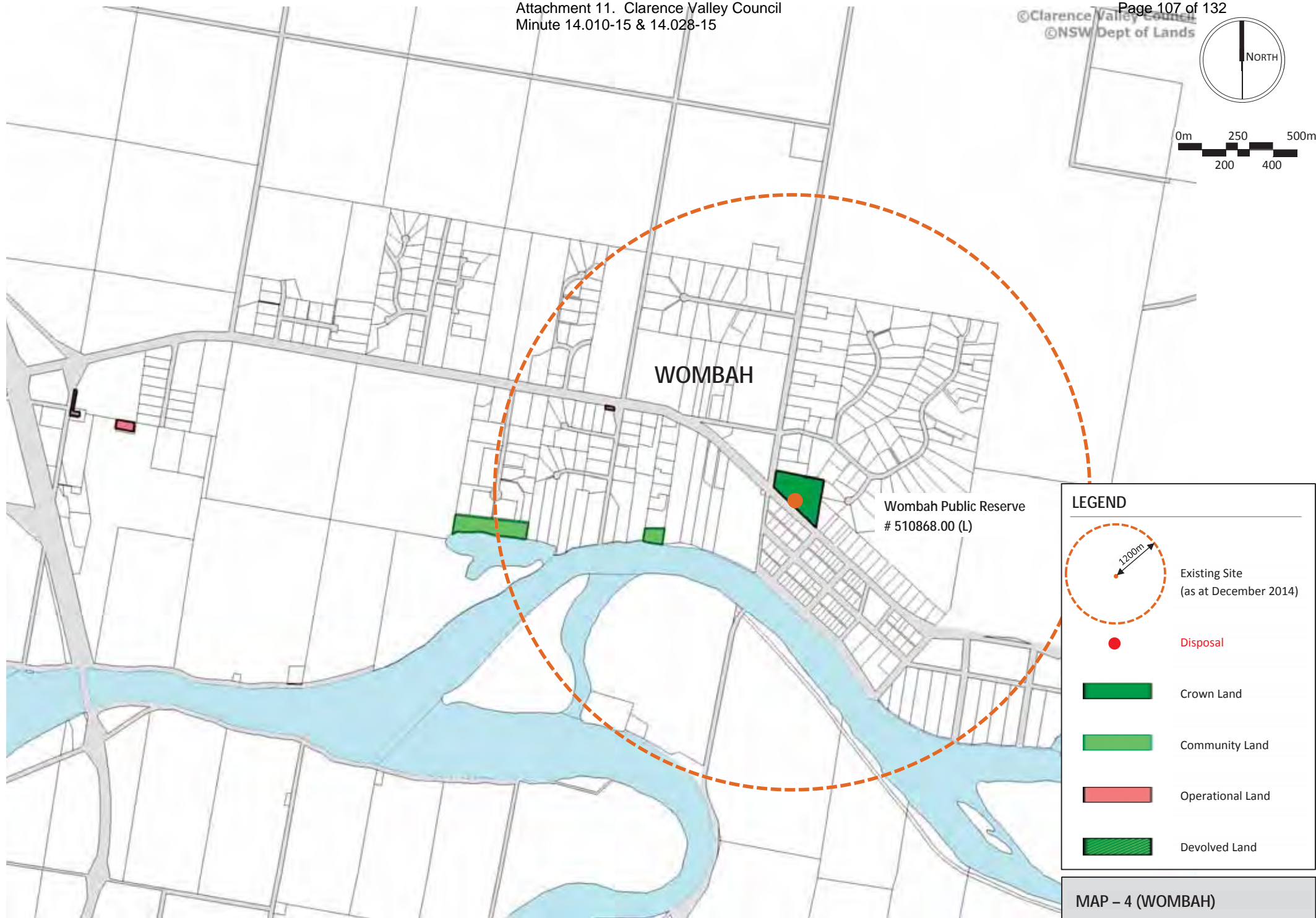


Devolved Land

MAP – 3 (PALMERS ISLAND)



0m 250 500m
200 400



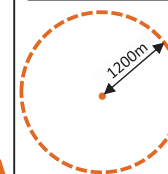
MAP - 4 (WOMBAH)



0m 250 500m
200 400



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land



Operational Land



Devolved Land

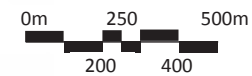
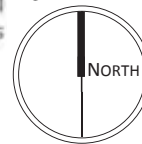
WOOLOWEYAH

ANGOURIE

Honeyman Parkland
510861.00 (L)

The Crescent
510000.00 (L)

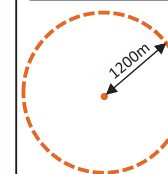
MAP – 5 (ANGOURIE)



BROOMSHEAD

Brooms Head Reserve
510045.00 / 510056.00 (D)

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

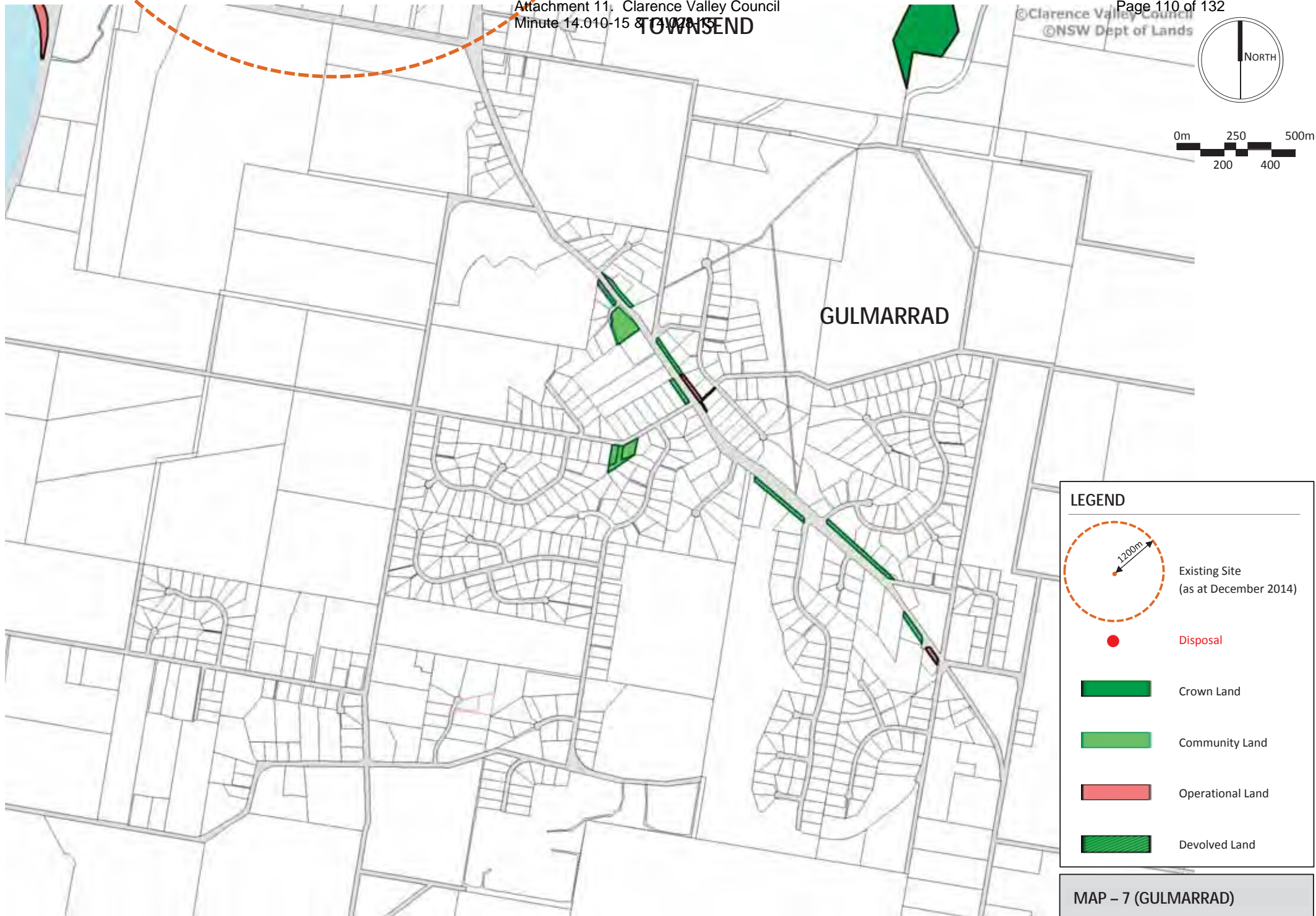


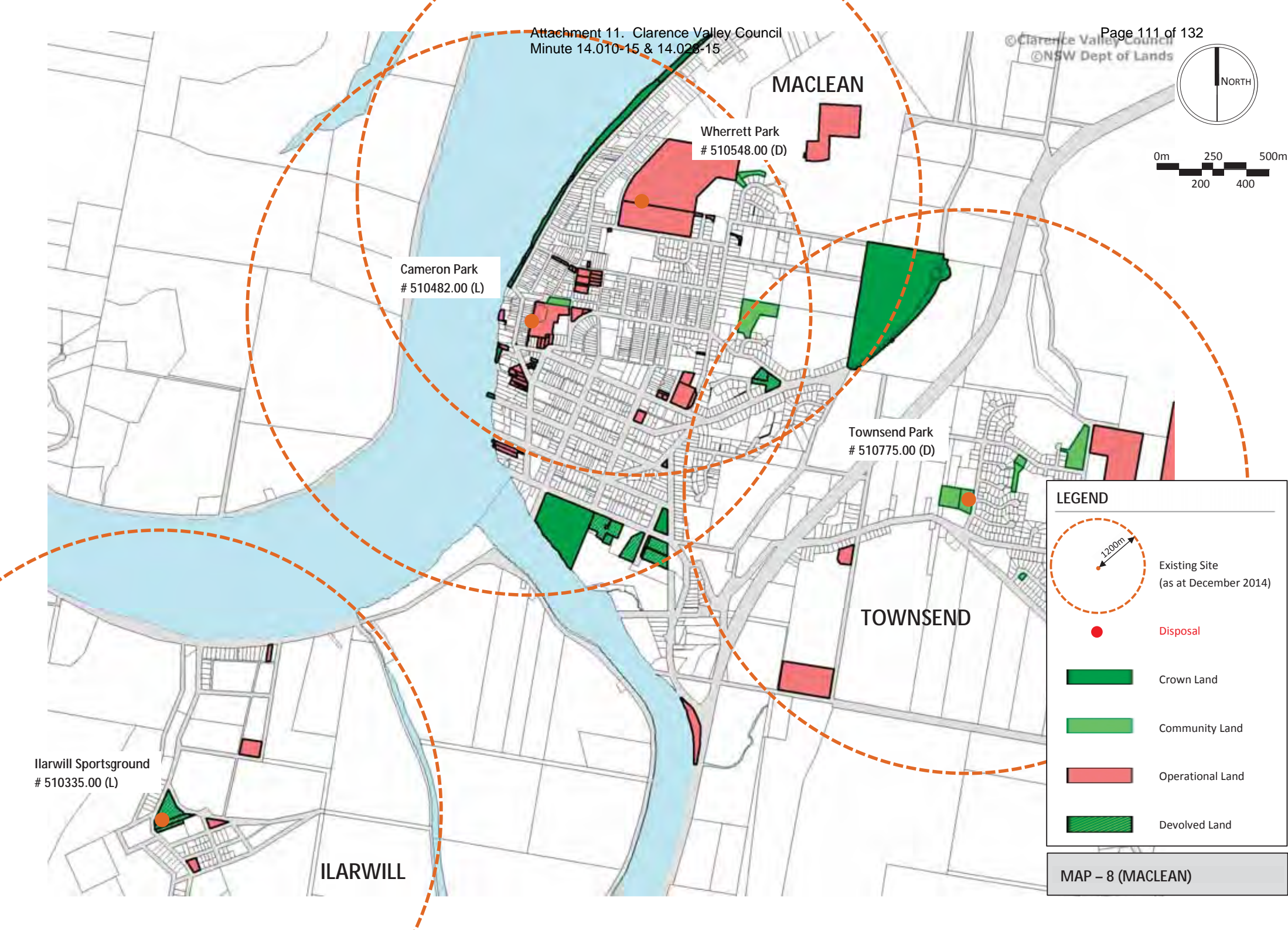
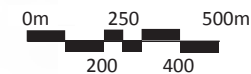
Operational Land



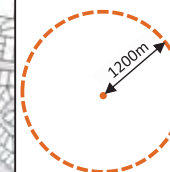
Devolved Land

MAP – 6 (BROOMSHEAD)





LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

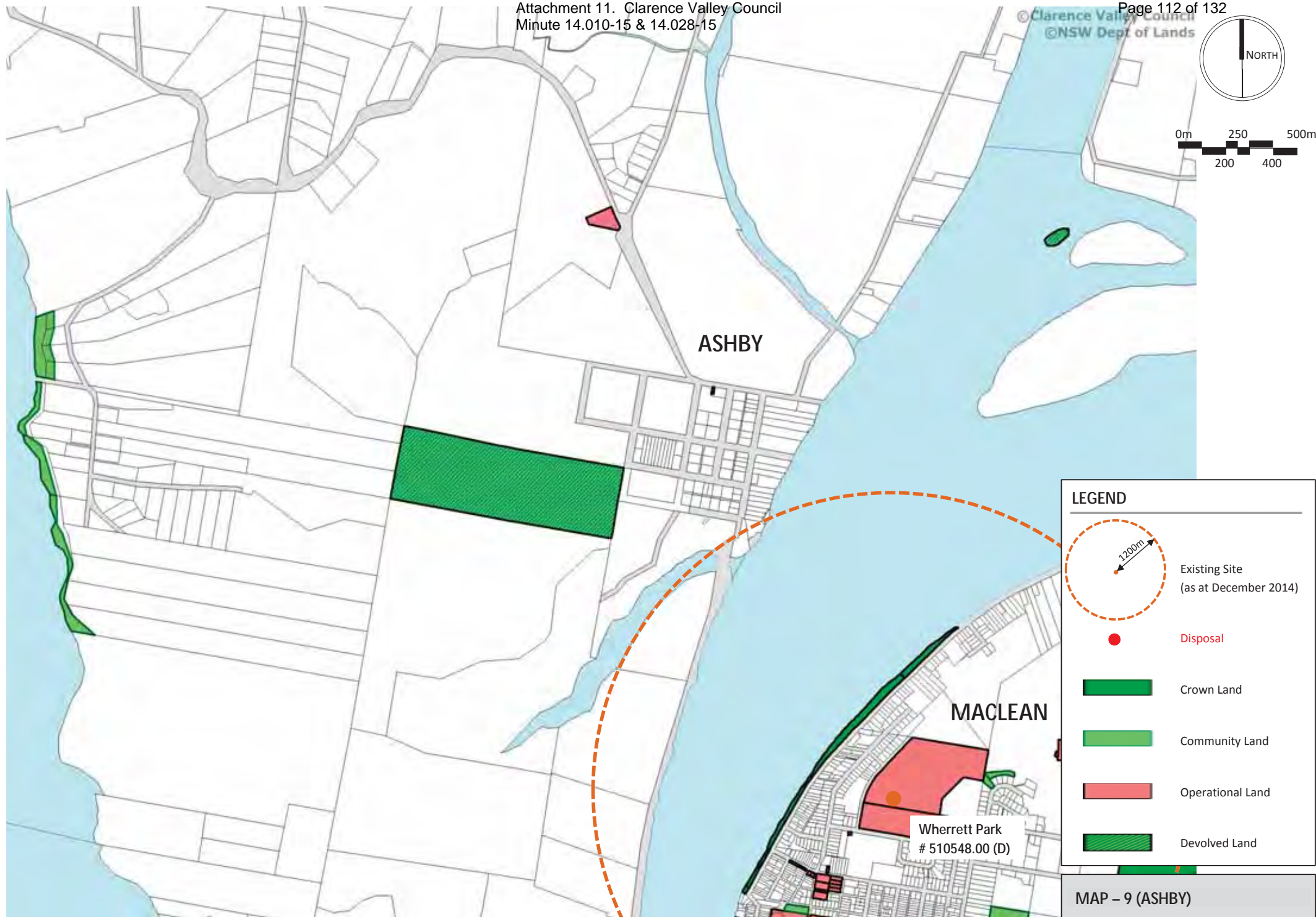


Operational Land



Devolved Land

MAP - 8 (MACLEAN)

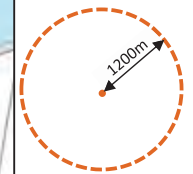




0m 250 500m
200 400



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

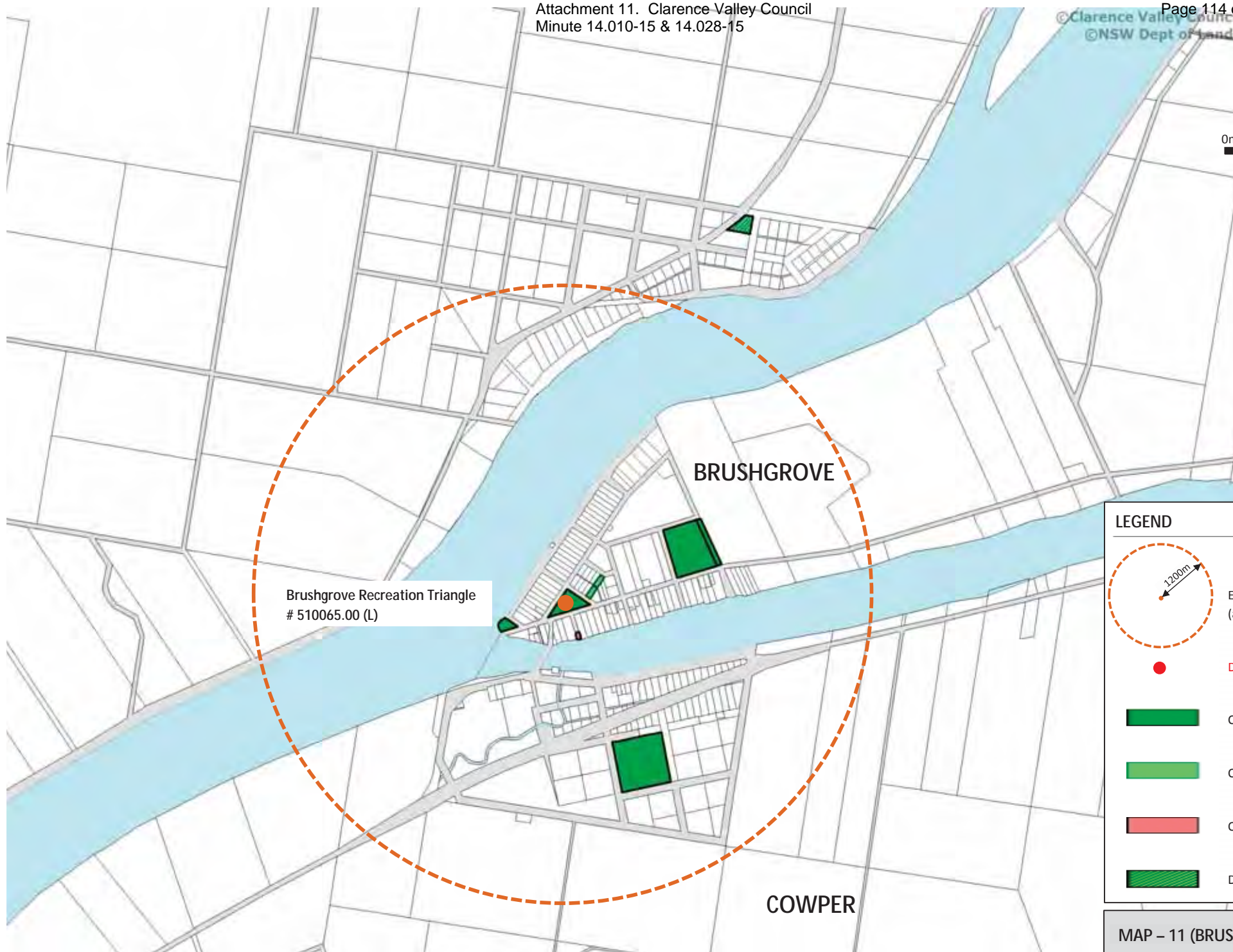
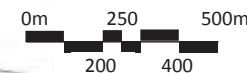


Operational Land

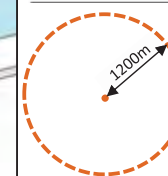


Devolved Land

MAP - 10 (LAWRENCE)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

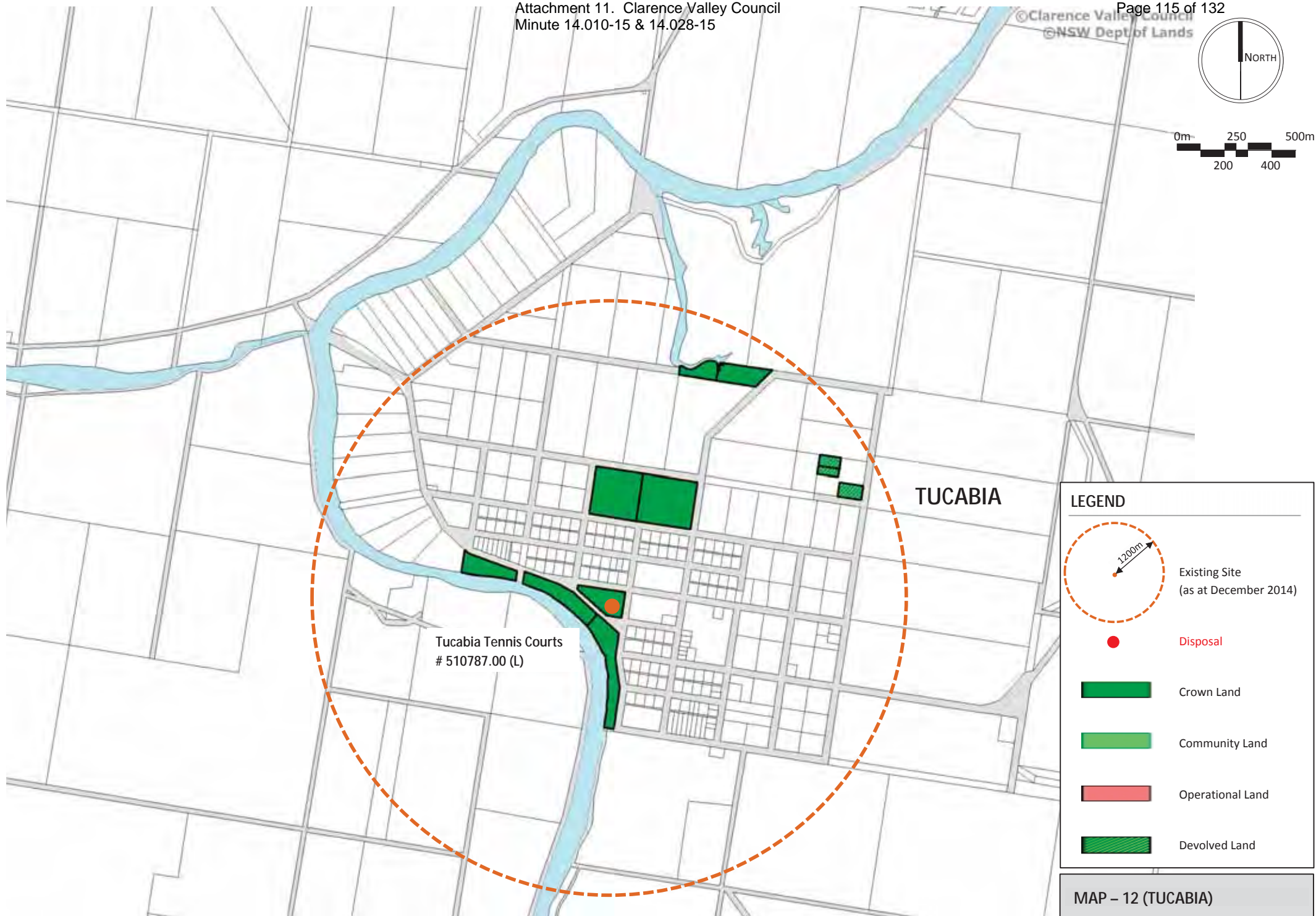


Operational Land



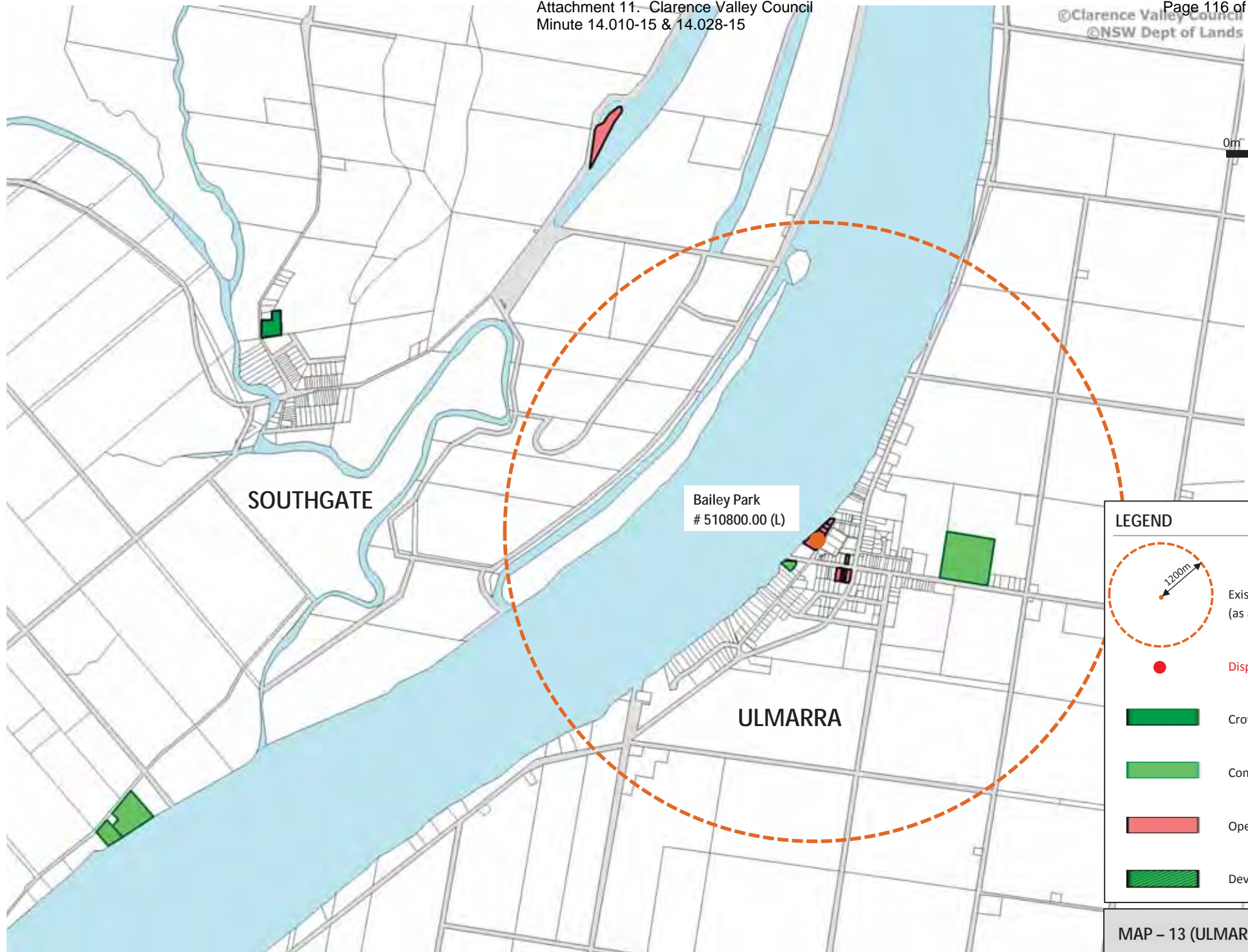
Devolved Land

MAP - 11 (BRUSHGROVE)

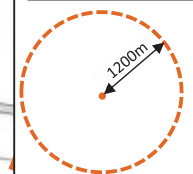




0m 250 500m
200 400



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

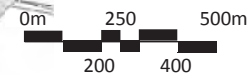


Operational Land



Devolved Land

MAP - 13 (ULMARRA)

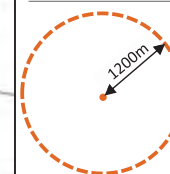


MOUNTAIN VIEW

SEELANDS

Hogbin Park
510599.00

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

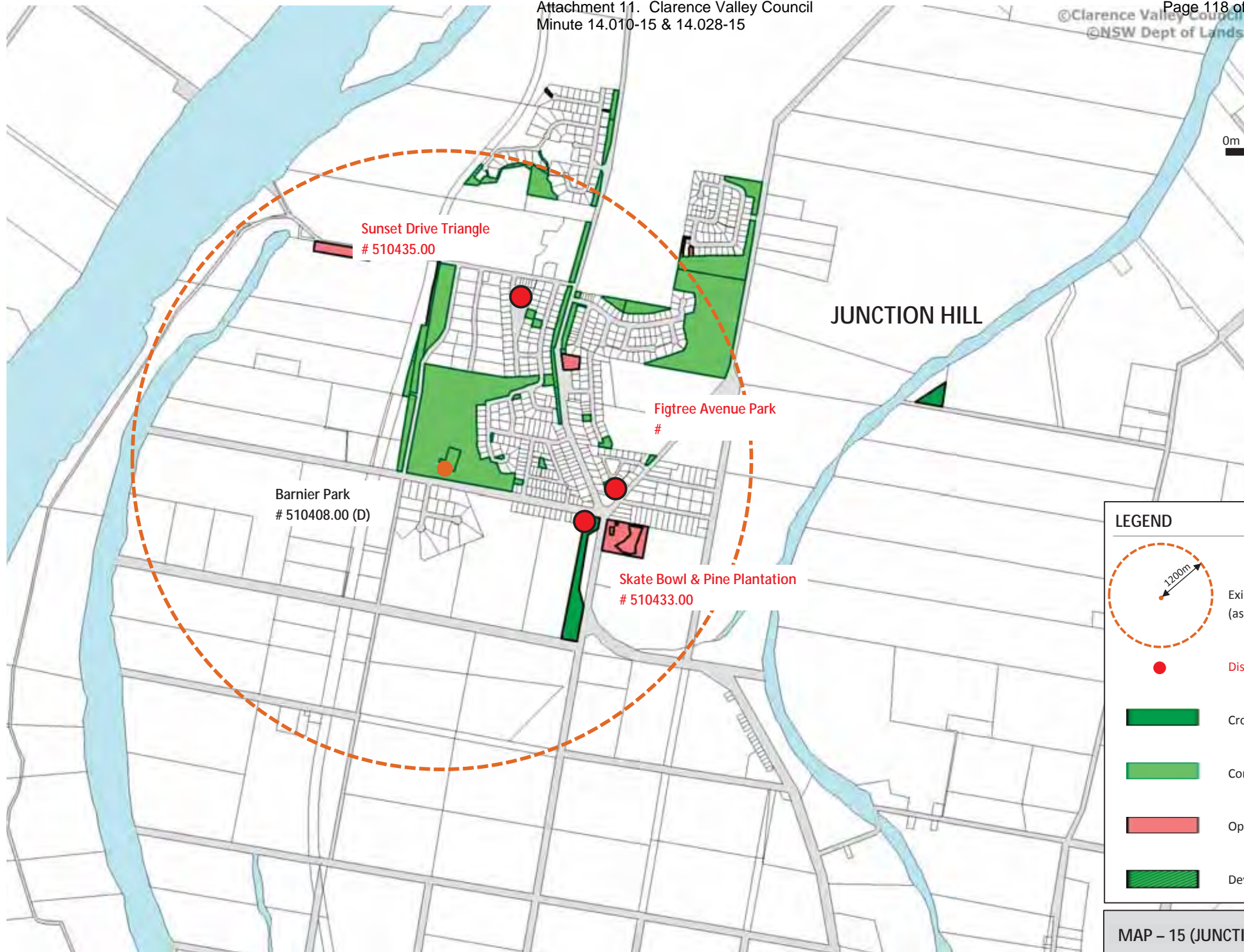
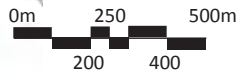


Operational Land

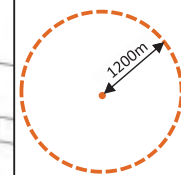


Devolved Land

MAP - 14 (SEELANDS)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

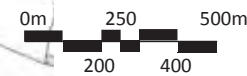


Operational Land



Devolved Land

MAP – 15 (JUNCTION HILL)

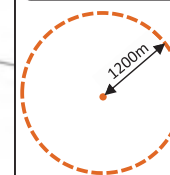


EATONSVILLE

SEELANDS

Eatonsville Reserve
510104.00

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

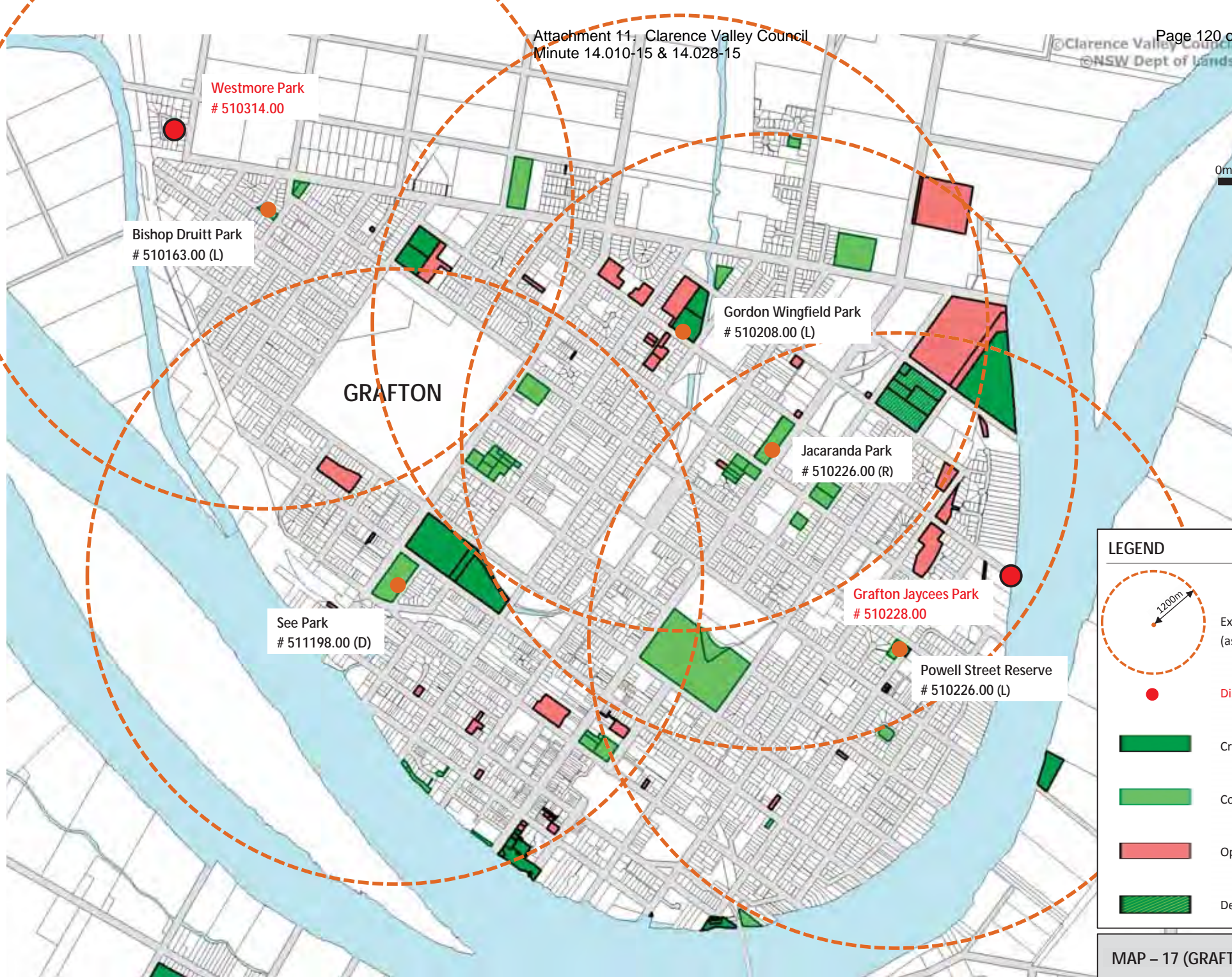
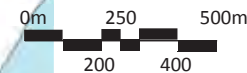


Operational Land

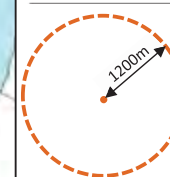


Devolved Land

MAP - 16 (EATONSVILLE)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land



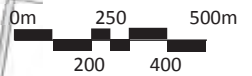
Operational Land



Devolved Land

MAP - 17 (GRAFTON)

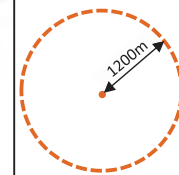




COPMANHURST

Federation Park
510072.00 (D)

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

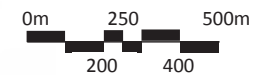


Operational Land



Devolved Land

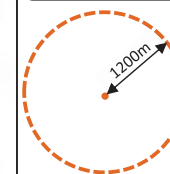
MAP – 19 (COPMANHURST)



COALDALE

Coaldale Community Centre
#

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

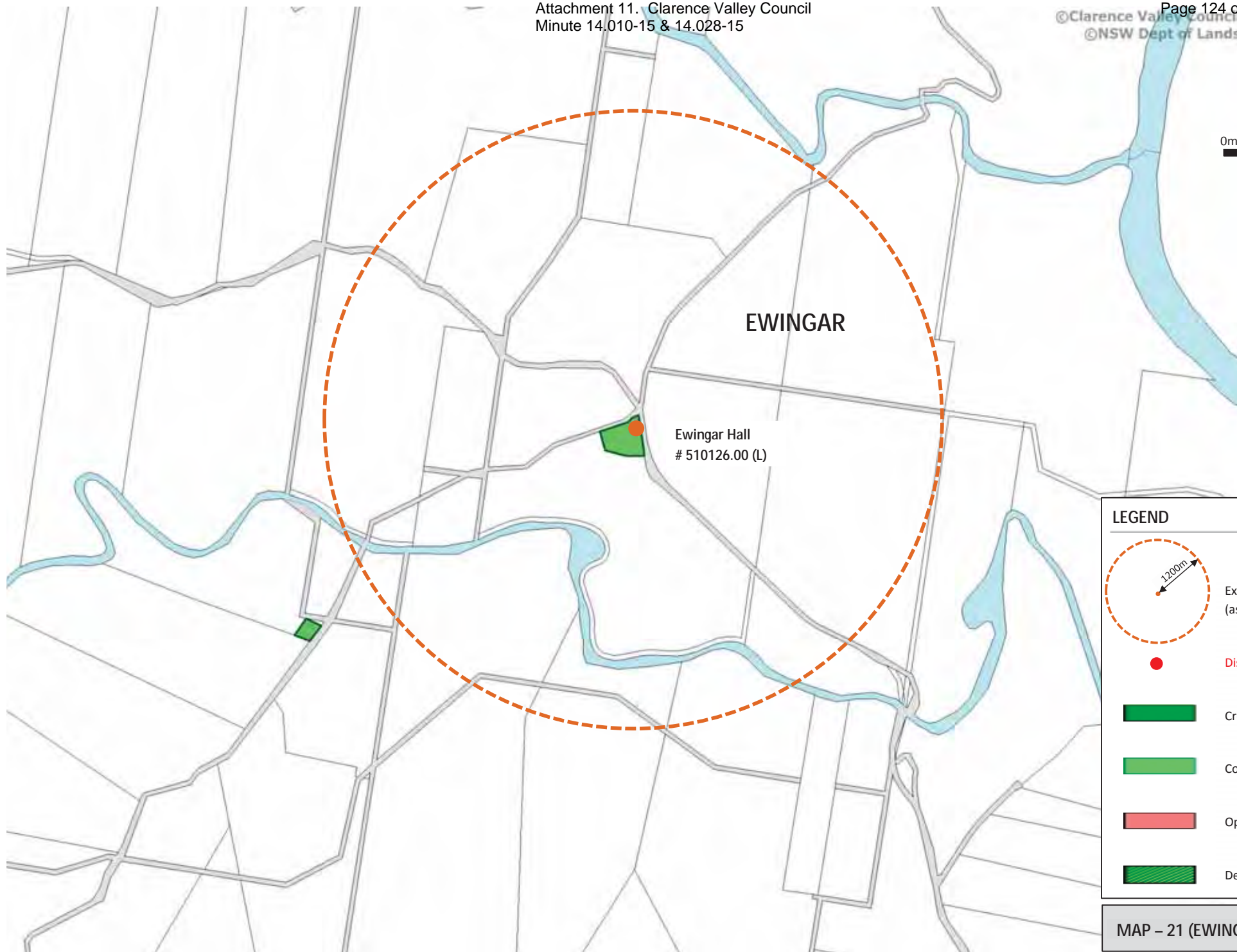
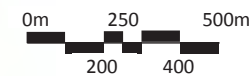


Operational Land

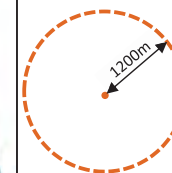


Devolved Land

MAP – 20 (COALDALE)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

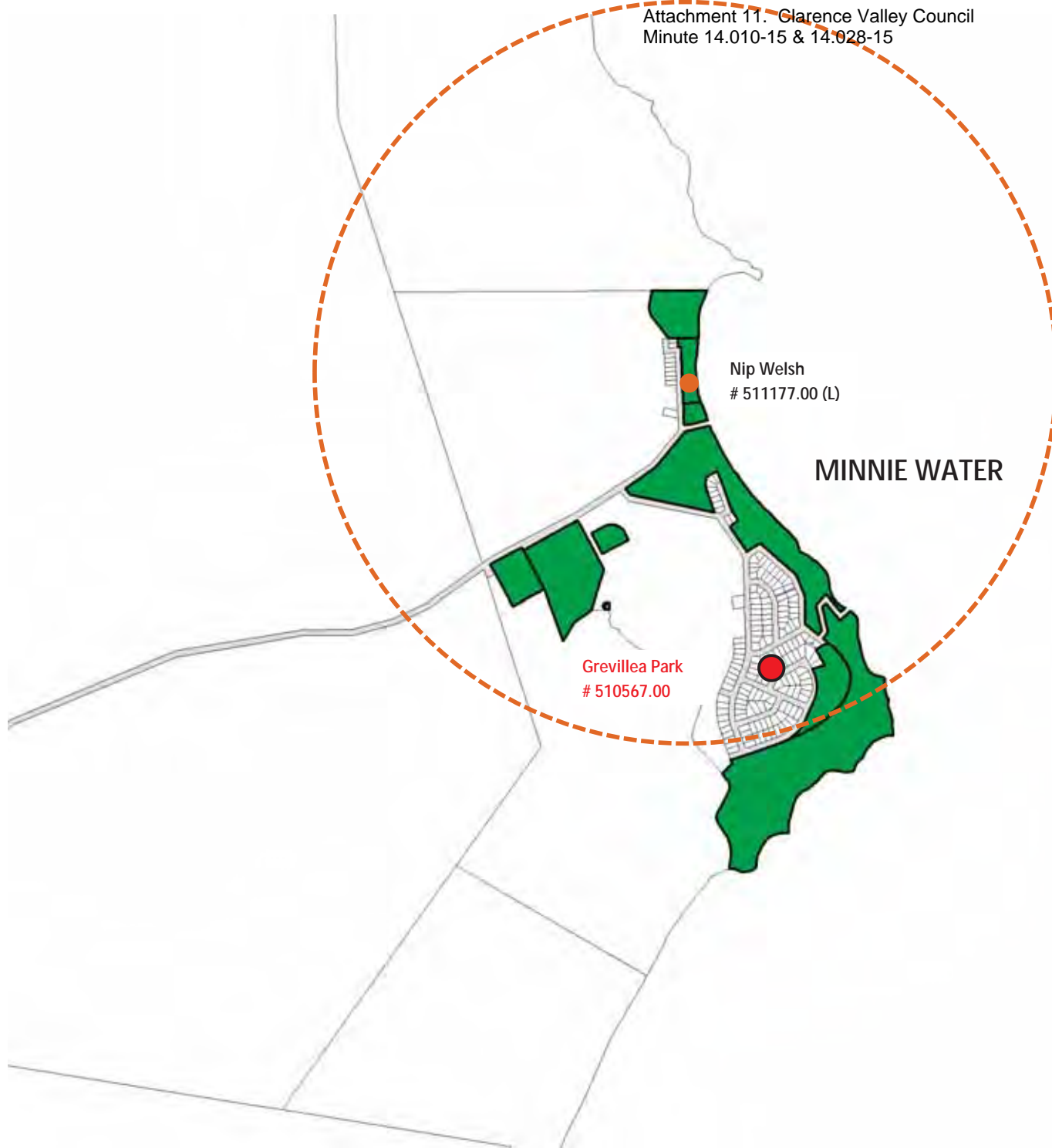
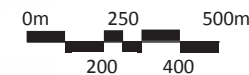


Operational Land

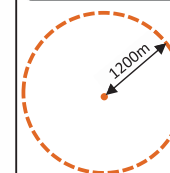


Devolved Land

MAP – 21 (EWINGAR)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

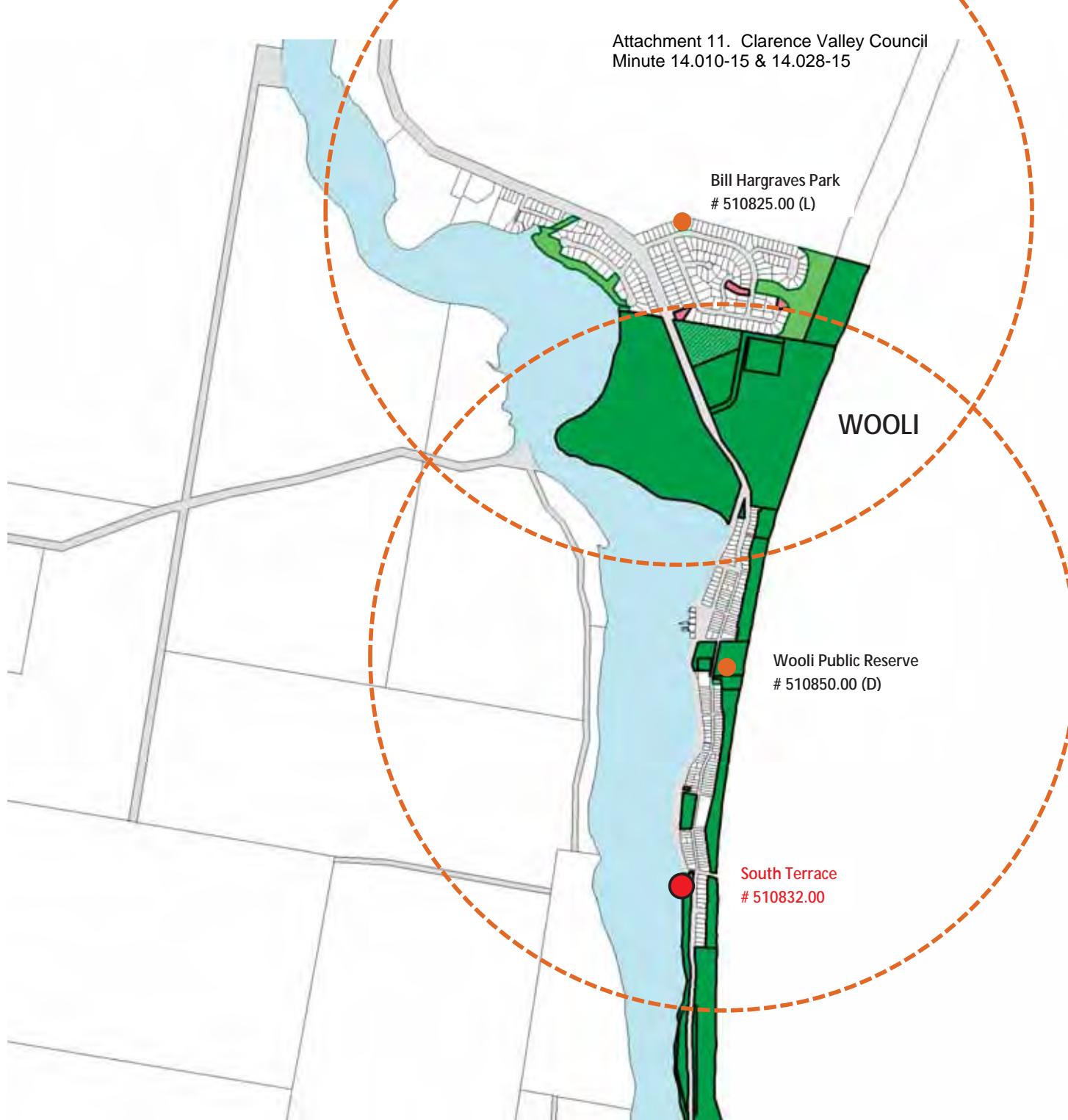
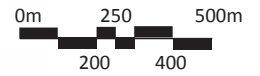


Operational Land

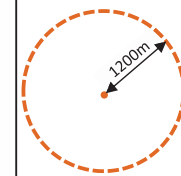


Devolved Land

MAP – 22 (MINNIE WATER)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

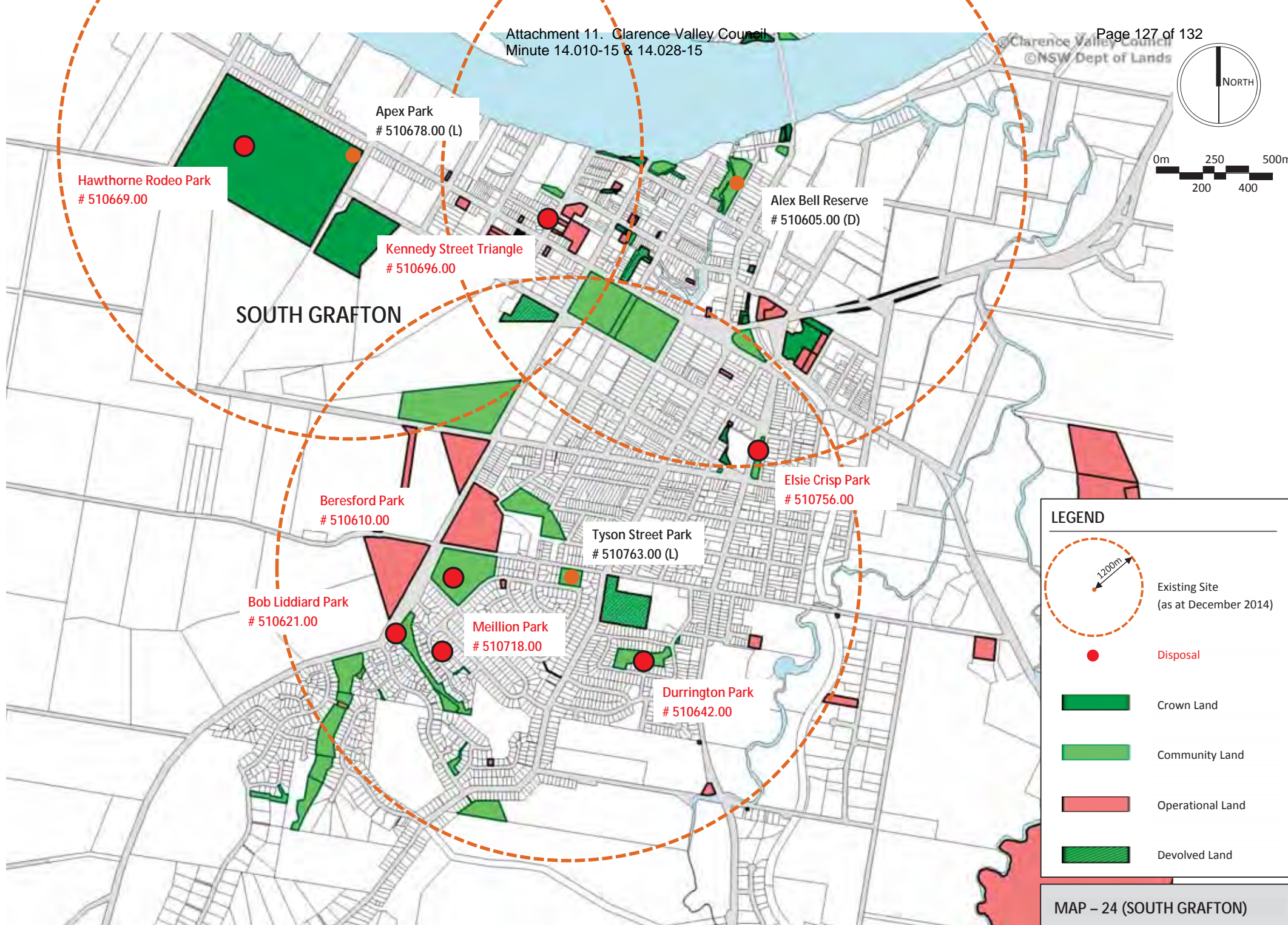


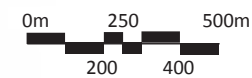
Operational Land



Devolved Land

MAP – 23 (WOOLI)

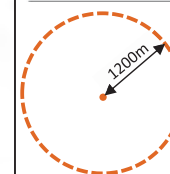




Braunstone Social & Tennis Club
510024.00

BRAUNSTONE

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land

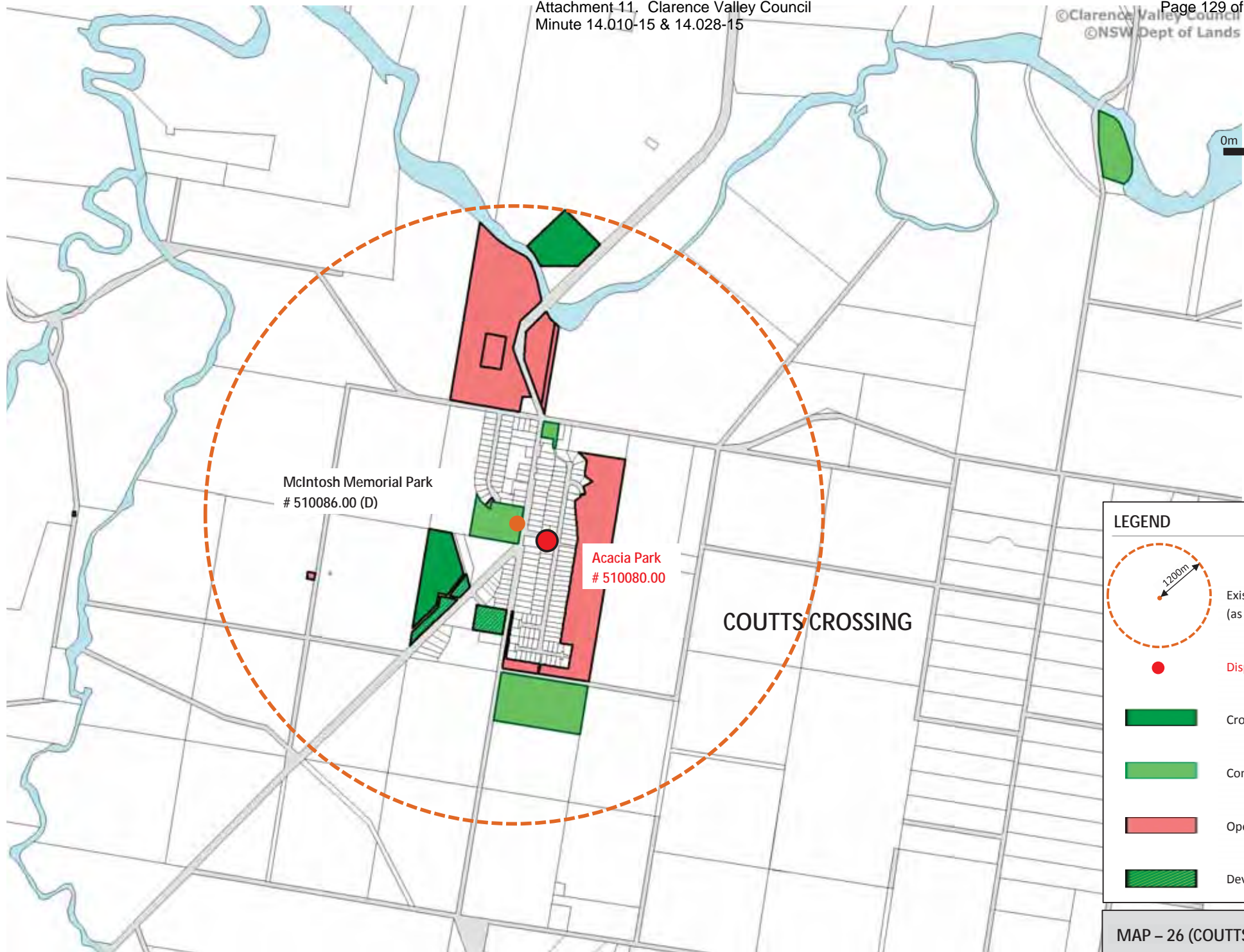
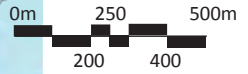


Operational Land

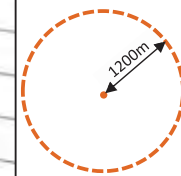


Devolved Land

MAP – 25 (BRAUNSTONE)



LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



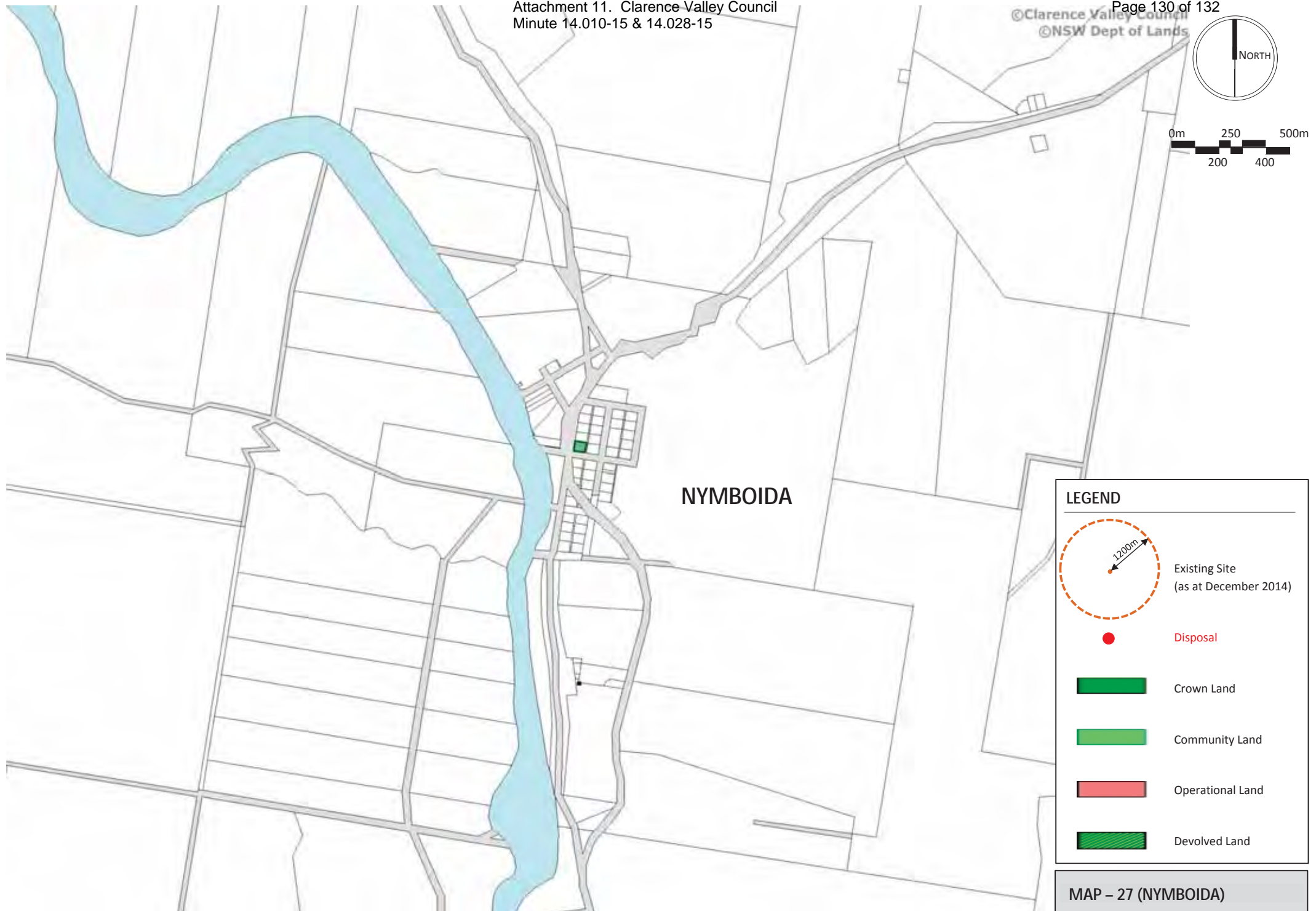
Community Land

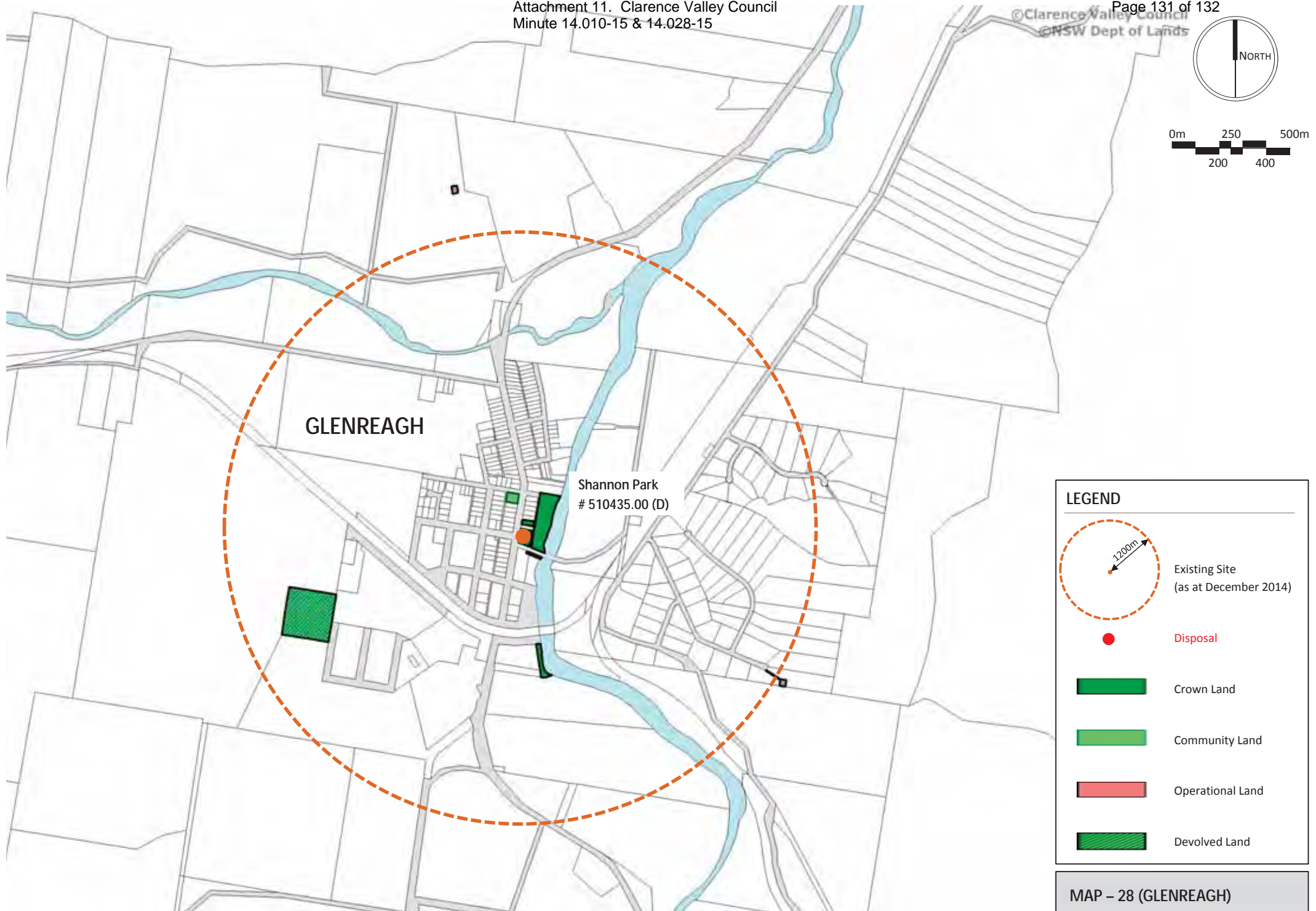


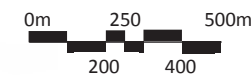
Operational Land



Devolved Land



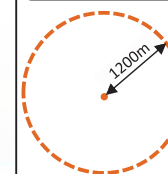




DUNDURRABIN

Dundurrabin Community Centre
510102.00 (L)

LEGEND



Existing Site
(as at December 2014)



Disposal



Crown Land



Community Land



Operational Land



Devolved Land

MAP – 29 (DUNDURRABIN)