

Open Space Asset Management Plan

December 2010

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This Document is a live Council document and is subject to periodic review. The validity and currency of the document is critical in applying its content as it contains significant asset management and performance data that is “real-time” based.

Please check the version date and the endorsement date below to make sure that the document is current.

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1.0 Executive Summary

1.1 Purpose of the Plan

The fundamental purpose of this Open Space Asset Management Plan (OSAMP) is to improve Council's long-term strategic management of its Open Space assets in order to cater for the community's desired levels of service in the future, in accordance with Council's key strategic documents and demonstrate reasonable management in the context of Council's available financial and human resources. The OSAMP achieves this by setting standards, service levels and programmes which Council will develop and deliver. The standards and service levels have been set in accordance with user needs, regulations, industry practice and legislative codes of practice.

1.2 Assets Description

In all, this OSAMP covers 395 Open Space locations totalling an area of approximately 6,226,901 hectares which have been categorised into 7 types of spaces in Council's Asset Register.

Open Space Type	Number of Open Space Locations	Area (m ²)
Community	243	2,583,150
Operational	22	667,803
Easement	3	655
Crown Land	8	140,804
Catholic Church	1	8,094
Tweed Shire Council Crown	74	2,556,891
Road Reserve	44	269,504

In addition to these green Open Space assets, Council's also owns and maintains various types of assets which provide a service / enjoyment to the community who frequent these locations and these have been classified as follows:

- 48 BBQ's
- 534 Seats
- 430 Picnic Tables
- 232 Drinking Fountains
- 59 Bubblers
- 33 Beach Showers Units
- 14,674 Bollards
- 48,728m² of Shared Use Paths
- 409 Litter Bins
- 83 Playgrounds
- Trees in Parks and Reserves
- Trees in Road reserves

The Department of Local Government mandated that all infrastructure assets including land and buildings be recognised in Council's financial records at their fair value to comply with AASB 116. Fair

Value represents the written-down replacement cost of each asset using modern day equivalent materials, design and capacity.

In complying with the Department of Local Government revaluation program, Tweed Shire engaged the services of an external consultant who undertook a revaluation of its Operational Land and Open Space as at 30 June 2008. Community Land is due to be revalued in 2011

Asset	Fair Value	Annual Depreciation	Written Down Value
Operational Land	\$437,245,000	\$0	\$437,245,000
Total	\$437,245,000	\$0	\$437,245,000

1.3 Levels of Service

The levels of service documented in this OSAMP reflect the current levels of service provided by Council, for the benefit of the community, in the context of Council's financial and human resources, whilst meeting its Statutory requirements.

The levels of service that have been adopted are considered reasonable as demonstrated by industry standards and benchmarks.

A key objective of this OSAMP has been to match the level of service provided by Council's Open Space asset portfolio, to the expectations of the users (i.e the community) with available resources. This requires a clear understanding of the user needs, expectations and preferences.

To achieve and sustain acceptable standards of service for Council's Open Space assets requires an annual commitment of funds. These funds provide for regular and responsive maintenance and for timely renewal or replacement of the asset. The provision of adequate financial resources ensures that the Open Space asset network are appropriately managed and preserved. Financial provisions below requirements impacts directly on community development and if prolonged, results in substantial needs for "catch up" expenditure imposed on ratepayers in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

1.3.1 Open Space Asset Hierarchy

The Open Space asset hierarchy comprises of assets which provide a measure of the Open Space service provision to the community and documented in the tables below.

In developing the Open Space hierarchy/classification system (as documented in the following table below), Council has established the Open Space hierarchy using the following guiding principles:

1. Profile of Open Space from a public perspective.
2. Communal importance.
3. Level of usage.
4. Frequency of usage.
5. Service criticality in terms of demand and risk.
6. Responsiveness and equity.

Open Space Hierarchy	Open Space Function	Presentation Factor / Importance
A-B Level 1	Active high profile passive parks and sporting reserve areas, which contain reticulation, infrastructure, tree/shrub plantings and mulched gardens.	High
C-D Level 2	Non active parks and reserve areas including medians and roundabouts which contain trees, shrubs, lawned areas, mulched gardens and in some cases also reticulation.	Medium – High
E-F Level 3	Non active areas of land generally not used by the public for recreational purposes. These areas are not reticulated and are therefore often dry land areas.	Medium – Low
G Level 4	Bushland / Coastal Foreshore	Low

This OSAMP therefore has different maintenance interventions, inspection frequencies and response times for each Open Space classification.

1.4 What are Council's Current Levels of Service being delivered?

At Tweed Shire Council, we have defined two tiers of levels of service:

The first being '**Strategic Levels of Service**' – what we expect to provide in terms of key customer outcomes:

- Appropriateness of service.
- Accessibility to users 24 hours a day, 7 days a week.
- Affordability – acknowledging that we can only deliver what we can afford.
- Relevance of the service being provided – in terms of demand characteristics, future demographics, current back-logs and where the pressure points are.

The second being '**Operational Levels of Service**'

- What we will do in real terms, i.e. reliability, functionality and adequacy of the services provided. Typically, this OSAMP has documented our standards – i.e. at what point will we repair, renew or upgrade to meet the customer outcomes listed in the strategic levels.
- Operational levels of service are also referred within Council as Technical Levels of Service and have been defined for each of the following:
 - **New Asset** – If we provide new Open Spaces or assets within these spaces, then what design and maintainability standards shall apply to make them meet our strategic outcomes.
 - **Upgraded or Reconstructed Asset to original standard** - If we upgrade or reconstruct our Open Spaces or assets within these spaces, then what design and maintainability standards shall apply to make them meet our strategic outcomes?
 - **Maintenance** – When will we intervene with a maintenance repair and what will be our responsiveness in terms of customer requests for maintenance faults.

1.4.1 Strategic Levels of Service

Tweed Council's Strategic Levels of Service that have been adopted as a result of this OSAMP are tabulated in the table below as:

Service Criteria	What will Council do?	Performance Standard / Measure
Community		
Quality	Well maintained and suitable Open Spaces	<1,000 requests / complaints per annum for trees <500 requests / complaints for park infrastructure
Customer Satisfaction	Open Space assets meet community needs	>60% customer survey satisfaction
Accessibility	Open Space assets will be accessible during normal operating business hours.	95% Compliance. In the instance where an Open Space is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non-Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.
Responsiveness	Response time to customer requests	> 70% of all requests adequately responded to within target.
Technical		
Condition	Condition assessment of Open Space network every 3 years.	Open Space Condition index to be no worse than an average 3 out of a possible 5.

1.4.2 Capital Levels of Service – New Assets, Reconstructed Assets, Upgraded Assets

The built nature of new Open Space assets will always be provided in accordance with:

- Council's design standards; and
- Relevant Australian Standards.

1.4.3 Maintenance Levels of Service

For the Levels of Service delivered on a day to day nature (i.e. responding to customer requests for maintenance faults and responding to breakdowns), refer to the following manuals, available for display at Council's offices:

- Tweed Open Space Maintenance LoS V1.0

The service manuals documents:

1. The task or work expected to be undertaken, e.g. replace broken window;
2. The quantity of work expected to be undertaken;
3. The schedule of inspections to be undertaken of specified matters at specified intervals;
4. The circumstances under which intervention action is to be taken with respect to repair or maintenance needs for defects reported or found on inspection;
5. The priority to be given to intervention level;
6. The type of priority intervention action that will be carried out;
7. Provision, as far as practicable, for the unpredictable, i.e. emergencies, natural disasters; and
8. Assessment of resources required delivering the specified maintenance services.

Responsibility for immediate dangerous situations with respect to Open Space is initially assessed or undertaken by Councils operational staff or the after hour's response team.

This OSAMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions, as a substantial increase in the overall number of Open Space within Council's portfolio which will need to be maintained can materially impact upon intervention action (and citizen satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

Given the outcomes of the internal and external review with respect to Council's Open Space maintenance services, the standards of maintenance detailed in this OSAMP are considered reasonable and meeting community expectations in the context of responsible and reasonable road management.

1.5 Future Demand

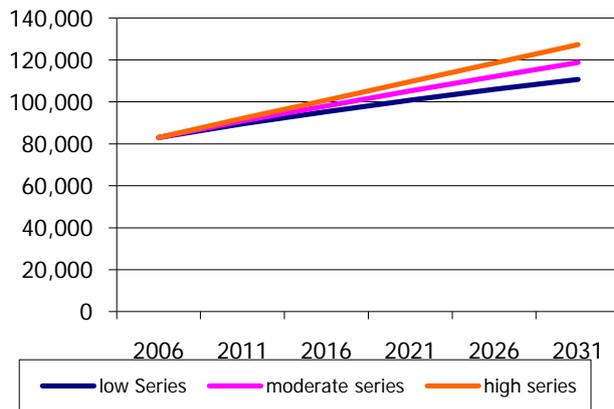
Statistical information from Australian Bureau of Statistics in March 2008 confirms that The Tweed is experiencing and will continue to experience growth.

Tweed Shire is home to an estimated 82,955 people (Australian Bureau of Statistics (ABS) 2006), this is an increase of 10.34% from the 74,380 residents which were living in Tweed in 2001.

The following table illustrates that substantial population increase is expected to occur in the Tweed LGA up to 2031. This is in line with recent population trends in the Shire which has seen it grow at an average annual rate of 2.1%, compared to the NSW average of 0.7%. Tweed Heads continues to grow at the fastest rate of all the Shire's planning districts.

The total population is projected to grow from a 2001 base of 74,580 people past the 2006 figure of 82,955 to 90,870 by 2011. This growth is not expected to occur evenly across the age groups, with relatively little growth anticipated in the younger age groups, especially those under 15 years of age.

This projected population profile reflects the socio-demographic changes which have resulted in middle to older age groups undertaking a sea change. This movement to the Shire up and out from the rest of NSW, as well as the movement of people down from South East Queensland, along with improved access to the Shire facilitated by upgrading of the Pacific Highway, is expected to result in the continuation of the rapid growth rate over the next two decades.



1.5.1 Current Issues Influencing Service Demand

In the absence of comprehensive service strategies, population trends can be used as a guide to ascertain future demand.

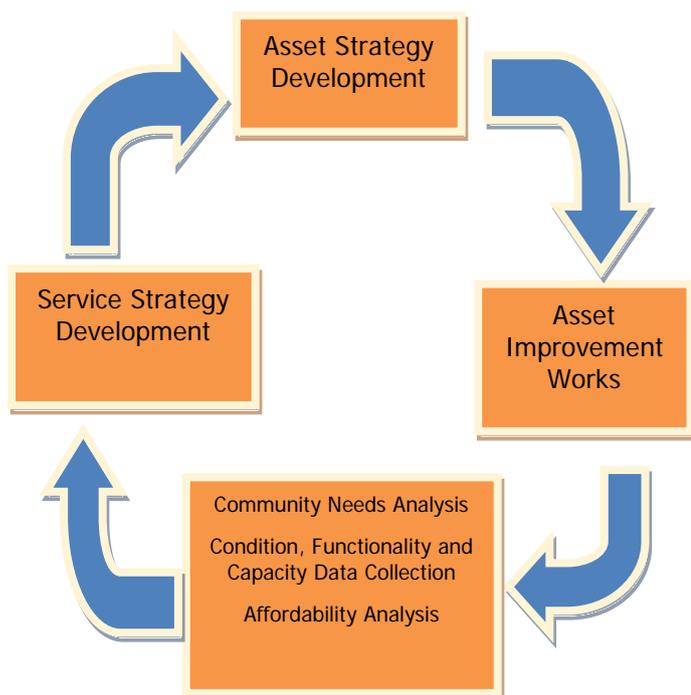
Age Group	Population 2001	Forecast Population 2031	Forecast Population Change
Whole population	74,590	133,390	44%
0 to 14 Years	14,630	30,220	52%
15 to 29 Years	10,900	13,060	17%
30 to 49 Years	19,740	24,420	19%
50 to 64 Years	13,330	23,760	44%
64 Years +	15,990	41,930	62%

Projected Population Changes for Tweed: Source New South Wales Statistical Local Area Projections Report 2005

Although there are many factors that influence the demand for Council's services and consequently Council's Building asset portfolio, a 52% increase across the municipality in the population of residents aged between 0 to 14 years and a 62% increase across the municipality in the population of residents aged 64 and over will have a significant impact on service levels.

For example, if the service levels are to be retained, Council will have an increase in its asset stock via developer contributed asset and will also need to increase the number of staff it has providing services to these residents.

Matching the availability of Council assets to community demand is a cyclic process as demonstrated in the following diagram.



The best entry point to the cycle is through the assessment of community wants and needs, condition, functionality and capacity assessment of Council's current Open Space asset portfolio and forward projections of Council's financial capacity.

This framework enables the preparation of forward-looking service strategies that compare forecast demands to current capacities. Gap analyses lead into asset strategies that in turn inform Capital Works Programs of asset renewal, upgrade and improvement works.

This process in conjunction with Council's demand management plan will seek to address any service demand issues which will arise in future.

1.6 Lifecycle Management Plan

Life Cycle Management is recognised by The Tweed as an essential component of this OSAMP. This section of the OSAMP will provide details of Tweed's data and processes required to effectively manage, maintain, renew and upgrade Council's Open Space portfolio. It also documents the analysis that Tweed undertakes regularly to predict and monitor expected future expenditure required to effectively manage Council's Open Space portfolio.

To undertake lifecycle asset management, means considering all management options and strategies as part of the asset lifecycle, from planning to disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions.

The diagram below provides a graphical representation of the asset lifecycle including each of the stages an asset passes through during its life.



1.7 Council's Adopted Financial Strategy for Open Space Assets?

Section 6.3 of this OSAMP has a detailed table documenting the assumptions and required financial strategy allocation required over the following 10 years.

In summary, it has been calculated that Tweed Shire will have to allocate \$39.6 million with regards to maintaining and renewing its Open Space assets over the following ten years.

This equates to a commitment of approximately \$3.96 million per annum.

1.8 Monitoring and Improvement Program

Any Asset Management Plan must be a dynamic document, reflecting and responding to changes over time. A full review of the Open Space Asset Management Plan should take place every three to five years to document progress and set out proposals for the next five years.

Any review of this OSAMP will, in addition to that set out above have, regard to:

- Asset performance following delivery of maintenance program;
- The level of achievement of asset management strategies against the expected benefits to Open Space users, stakeholders and the community; and
- The consideration of any external factors that is likely to influence the contents of this OSAMP.

An Improvement Program in Section 8 has been developed in which it is recommended that Council undertakes a number of actions with an aim to improve the accuracy and confidence in the information and improve its practices with respect to Council's Open Space assets.

2.0 Introduction

2.1 Tweed Shire Background

Tweed Shire is located in the north east corner of New South Wales, in a diverse area featuring coastal villages, urban centres, rural villages and agricultural activities.

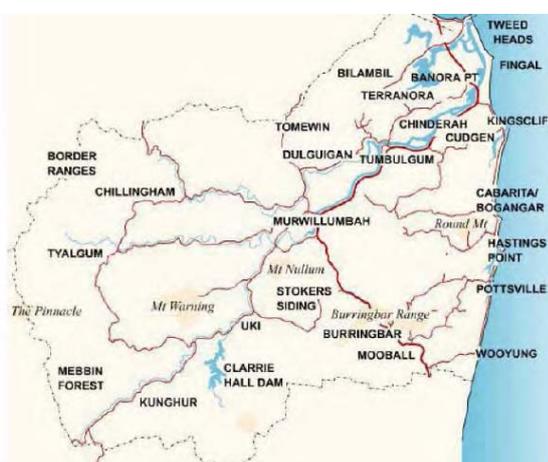


Diagram 1 – Tweed Shire – Location Map

The centrepiece of the Shire, is Mount Warning, where the sun first hits the Australian continent most of the year. The surrounding McPherson, Tweed, Burringbar and Nightcap ranges form the caldera of the fertile Tweed Valley.

The shire stretches over 1303 square kilometres and adjoins the NSW shires of Byron, Lismore and Kyogle with the Gold Coast City Council area and Scenic Rim Regional Council to its north.

The Shire has 37 kms of natural coastline, wetlands and estuarine forests, and some of the richest pastoral and farm land in NSW. The Tweed River basin is a unique and diverse mountainous region, containing three world-heritage listed national parks.

Prior to European settlement, the area was blanketed in sub-tropical forest and was home to the Bundjalung people. Many of the Shire's towns and villages derive their names from the language of the local Aboriginal people.

The Tweed River was the first highway and conduit of people and goods through the district. Farms, settlements and villages formed along its banks and tributaries. The area was settled by timber-getters around 1844; the first school opened in 1871; and by the 1890's, the river port of Tumbulgum was the centre of population. The focus of population moved to Murwillumbah when the municipality was created in 1902. The current Tweed Shire was formed in 1947 when the Municipality of Murwillumbah was amalgamated with the Shire of Tweed.

Today some 84,325¹ people live in Tweed, scattered through 17 villages, two towns, and the major urban areas of Tweed Heads and South Tweed. The last twenty years have seen enormous growth, with the population increasing, 11% between the 1996 and 2001 census, largely due to southern retirees drawn by the temperate climate and relaxed lifestyle. Trends

¹ Source: ABS - Regional Population Growth, Australia, 2007

suggest that Tweed's population is projected to increase 119,325 (by 35,000) persons over the next 23 years to 2031².

The retail, hospitality, and tourism industries are major employers, while construction, fishing, health, and light industry are other significant contributors to the local economy. The retail sector is the largest employer in the Tweed Shire, accounting for 18.5% of total employment, well above the NSW average of 14.2%. This reflects the importance of tourism in the economy of the Shire. Agriculture also plays a major part in the economy of the Tweed (5.5%) compared to the rest of NSW (3.4%), although the numbers employed in this sector have declined over the last decade.

The Tweed Shire is one of the most rapidly growing areas of Australia and it has undergone dramatic changes over the last 20 years, particularly on the coast. The sea change trend is behind many of these changes. In 2001, 23% of the population was over 65, twice the NSW average. However, the Shire also has a high proportion of children under 19, 25%. Youth unemployment is twice the state average. Incomes in the north coast region are the lowest in NSW. In 2001 over 43% received some form of Centrelink income support, compared to 27% in NSW.

Tweed Shire Council faces major challenges in accommodating high rates of population growth, while protecting the environment of the Shire, providing services for an aging population, and employment opportunities for its large population of young people.

Tweed Shire Council has identified the upgrading of its Open Space infrastructure as one of the major areas to be addressed and has initiated a number of significant capital works improvements in the last three years. This involved improvements many of the active and passive open spaces within Council's Park network to meet current and future demands. This focus will continue and is reflected in the Capital Works Programs and in this Open Space Asset Management Plan.

2.2 What is the Purpose of Tweed's OSAMP?

The fundamental purpose of this Open Space Asset Management Plan (OSAMP) is to improve Council's long-term strategic management of its Open Space assets in order to cater for the community's desired levels of service in the future, in accordance with Council's key strategic documents and demonstrate reasonable management in the context of Council's available financial and human resources. The OSAMP achieves this by setting standards, service levels and programmes which Council will develop and deliver. The standards and service levels have been set in accordance with user needs, regulations, industry practice and legislative codes of practice.

2.3 What will this OSAMP Achieve?

The focus of our OSAMP is to be pro-active. It will enable us to:

1. Have precise knowledge of what we own or have responsibility or legal liability for;
2. Record and extract information on these assets in a register down to an identifiable level;
3. Report on our annual depreciations and asset consumption at an asset component level;
4. Measure and monitor the condition, performance, utilisation and costs of assets down to the managed component level and aggregate this data up to give outputs of cost and performance at the portfolio level;

² Tweed Shire Urban Land Release Strategy, February 2008

5. Understand and record the current levels of service in terms of responsiveness and performance;
6. Understand the likely future levels of service required based on student growth, demographic changes and community expectations;
7. Understand the long term (10-20 years) funding needs of our Open Space asset portfolio to meet our strategic expectations in both capital and maintenance expenditure;
8. Measure, monitor and report on the condition, performance and functionality of our assets against prescribed service levels and regulatory requirements;
9. Have uniform processes across our whole organisation for the evaluation of any investment in:
 - Renewal, upgrades and expansions of existing assets.
 - Creation of new assets.
 - Maintenance of existing assets.
 - Operational expenditure to deliver services.

2.4 Plan Framework

In the application of this OSAMP, Council has developed a whole of life approach to the management of its Open Space network asset portfolio. Council has focused on providing an interdisciplinary view of asset management with the development of an Asset Management Policy and framework for the organisation.

The specific elements considered in this OSAMP are to:

- Demonstrate accountability and responsible stewardship of Open Space assets;
- Identify least-cost options to provide agreed levels of service;
- Assess existing Open Space asset stocks and their capacity, condition and functional adequacy;
- Document the Levels of Service that will be provided to the community;
- Identify future demand for Open Space assets;
- Manage the risks of Open Space asset failures and risks of capacity failures;
- Undertake Life Cycle Management;
- Provide the basis for long-term financial planning; and
- Monitor the plan to ascertain if it is meeting Council's objectives.

The implementation of this OSAMP reflects a financially responsible approach to meeting the needs of the communities that make up the Tweed Shire in regard to:

1. The level of service provided by the Open Space assets
2. Economic development
3. Intergenerational equity
4. Environmental sustainability
5. Sustainable development

Council has identified a need to develop long-term financial management plans for its Open Space network provision as part of a process to adopt continuous improvement programs for the management of this asset class. The purpose of this OSAMP will therefore enable this to occur in a structured manner. This is of particular importance as Council's investment in its Open Space assets is valued at approximately \$437 million³.

³ Source: Operational Land and holiday parks Valuations 2008 and Open Space Asset Register. Values, excludes Trees and Garden Beds.

2.5 Key Assets Covered by this OSAMP

In all, this OSAMP covers 395 Open Space locations totalling an area of approximately 6,226,901 hectares which have been categorised into 7 types of spaces in Council's Asset Register.

Open Space Type	Number of Open Space Locations	Area (m ²)
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- Trees in Parks and Reserves
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2.6 Council's Role and Responsibility

The Council's statutory requirements for asset management are derived from the NSW Local Government Act 1993.

The powers, functions and duties of the Council are to somewhat detailed in Chapter 6, of the Act.

This legislation together with regulations, environmental standards, and responsibilities under common law, impact on the management of Council's Open Space assets.

In addition, there are also specific statutory requirements relating to Open Spaces.

Council is also responsible for undertaking forward planning and administering development control through planning permit assessment, Open Space permit assessment and local laws.

2.7 Scope of the OSAMP

This OSAMP and subsequent versions shall take the format as described below. The intent of the OSAMP is to link the service delivery expectations with the open space assets that are available to deliver the service. The key output is to document a responsible management framework and produce cash-flow projections that will enable that objective to be met. Sufficient analysis of options has been undertaken to target the most cost effective means of service delivery.

It may take, however, a number of years to gather sufficient information to be sure that the chosen expenditure program is the most cost effective. Some assumptions about life expectancy and other matters will need to be made and until the accuracy of these assumptions can be tested through the gathering of performance data the cash-flow projection produced by this plan will have a confidence level that is less than 100%.

To address this possible variation the OSAMP has been structured to allow ongoing refinement and hence improvement in its accuracy. The OSAMP has been designed to be a living document that is part of the tools used by Council on a periodic basis to deliver its key strategic goals and vision.

The typical process that is being undertaken to produce the outputs of this OSAMP is as follows:

- The services being offered are identified and documented. The quality that is aimed for, in the delivery of that service to the community is also defined by performance targets and performance measurement methods. This includes such areas as customer satisfaction, condition, reliability, costs etc.
- The performance is measured where possible and areas where the service is not being delivered to the desired standard will be identified.
- Options are investigated to identify what investments are needed to address any non performance. i.e. Replacement of old or unreliable assets.
- The best option (using available information) is selected and presented in this OSAMP both as optimal treatment strategies to deliver the required levels of service and the associated costs to deliver this service.

The intended outputs of this OSAMP are future cash-flow requirements to sustain the level of service that the community expects from Council's open space assets. Councillors and senior management will then be better informed of the true requirements and can make informed decisions on where additional funding can be sourced or where services can be reduced.

2.8 OSAMP, Relationship with other Council Policies, Strategies and Plans

This OSAMP documents how Council's Open Space assets are managed and maintained to meet the needs of the community. In order to do this effectively, other Council policies, strategies and plans have been considered to determine how this impacts on the OSAMP.

These related policies and plans include the following.

2.8.1 Relationship between OSAMP and Community Strategic Plan

The Community Strategic Plan and Delivery Program set the course for the delivery of services and projects over the next four years.

The objectives and strategies of the Community Strategic Plan align with Council's vision that *"The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment, and the opportunities its residents enjoy"*.

Council acknowledges that it will need to prepare sustainable social, environmental and financial strategic plans, policy and infrastructure specifications aligned to Council's Vision, Mission and Charter to ensure capacity availability and essential infrastructures can be provided prior to the approval of development whilst maintaining and improving existing levels of services.

Council has also identified that it needs to 'Deliver quality community services that are responsive to the needs of the community' to deliver on these actions and visions.

This OSAMP has therefore been aligned to deliver Council's Objectives and Strategies as documented in Council's Community Strategic Plan, in terms of providing cost-effective, transparent, quality and affordable service levels in accordance with community expectations.

2.9 Stakeholders in Preparation of this OSAMP

The owner of the Open Space asset portfolio is the Tweed Shire Council. The elected members of Council have a stewardship responsibility for the care and control of these assets.

The responsibility for the management of all Open Space assets within the Tweed Shire municipality rests with the Recreation Services Unit.

Council recognises varying needs of external and internal stakeholders depending on whether these stakeholders are the business community, residents, or visitors and they include:

- Tweed Council staff;
- Tweed Councillors;
- Residents;
- Sporting Clubs;
- Facility Users;
- Council Business Units and
- Developers.

3.0 Levels of Service

A key objective of this OSAMP has been to match the level of service provided by Council's Open Space asset portfolio, to the expectations of the users (i.e the community) with available resources. This requires a clear understanding of the user needs, expectations and preferences.

To achieve and sustain acceptable standards of service for Council's Open Space assets requires an annual commitment of funds. These funds provide for regular and responsive maintenance and for timely renewal or replacement of the asset. The provision of adequate financial resources ensures that the Open Space asset network are appropriately managed and preserved. Financial provisions below requirements impacts directly on community development and if prolonged, results in substantial needs for "catch up" expenditure imposed on ratepayers in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

The levels of service documented in this OSAMP reflect the current levels of service provided by Council, for the benefit of the community, in the context of Council's financial and human resources, whilst meeting its Statutory requirements.

The levels of service that have been adopted are considered reasonable as demonstrated by industry standards and benchmarks.

3.1 Strategic Service Objectives and Strategic Basis for Developing Service Levels

In developing the levels of service as documented in this OSAMP, Council has given due regard to the objectives and strategies in the Community Strategic Plan.

Tweed Shire Council's major challenges like many other coastal communities, is the task of servicing an expanding population with finite resources. It is always a challenge to strike a balance between the needs and desires of residents and what can realistically be achieved.

Council is managing these challenges by ensuring that all future works and planning for assets is consistent with the framework of this OSAMP and ensuring that the natural environment, economic development, and community well-being, are all considered in the decision making process.

The objectives as documented in Tweed's Community Strategic Plan clearly acknowledge that Council is committed to developing clearly defined service levels in consultation with the community. Council is clearly committed to the orderly development, maintenance and replacement / renewal of infrastructure to provide these services at the lowest sustainable lifecycle cost whilst achieving triple bottom line outcomes and balancing inter-generational equity.

3.2 What Customer Research and Expectations were used in setting these Service Levels?

Council currently receives feedback from the community from the following various sources:

- Consultation and research when developing the Community Strategic Plan; and
- CWR⁴ – customer work requests and reactive asset complaints.

It is important to note that Council uses this information in developing the Community Strategic Plan and in the allocation of resources in the Long Term Financial Plan.

⁴ Council's Customer Request System can provide regular reports on infrastructure request/complaint numbers, locations and priorities.

It should also be noted that Tweed Shire has also taken into consideration the outcomes and recommendations from the Tweed Shire Regional Sports & Recreational Facility Plan (Dec 2005) and Generic Plan of Management for Community Land (April 2005).

3.3 Legislative and Statutory Requirements Relevant to NSW Open Space Management

This OSAMP is governed by the following Acts and Regulations as follows:

Legislation	Purpose
NSW Local Government Act 1993	<p>This Act provides the purpose, objectives, functions and powers of municipal Councils in relation to the management of municipal Open Space assets.⁵</p> <p>Examples of these functions include the provision, management or operation of:</p> <ul style="list-style-type: none"> • community services and facilities • public health services and facilities sporting, recreational and entertainment services and facilities • environment conservation, protection and improvement services and facilities • public transport services and facilities • waste removal, treatment and disposal services and facilities • water, sewerage and drainage works and facilities • stormwater drainage and flood prevention, protection and mitigation services and facilities • fire prevention, protection and mitigation services and facilities
Occupational Health & Safety Regulations 2001	<p>This Regulation is made under the Occupational Health and Safety Act 2000.</p> <p>It sets regulations with regards to work-risk management.</p> <p>It is important to note that Chapter 4 is divided into 5 Parts. Part 4.1 deals with preliminary matters. Part 4.2 deals with the responsibilities of controllers of premises as to hazard identification, risk assessment, risk control and provision of information generally and as to fall prevention, electricity and asbestos installed in the workplace in particular. Part 4.3 deals with the use of places of work and the responsibilities of employers as to working space, lighting, heat and cold, noise management, atmosphere, working at heights, fire prevention, electricity and working in confined spaces. Part 4.4 deals with manual handling. Part 4.5 deals with long distance truck driver fatigue.</p>
Occupational Health and Safety Act 2000 No 40	<p>The objects of this Act is to secure and promote the health, safety and welfare of people at work and hence when Council employees undertake works, must do so with regards to the various requirements of this act.</p>

⁵ Refer to Division 2, Part 3, Chapter 6 of the Local Government Act 1993

Legislation	Purpose
Disability Discrimination Act 1994	<p>The objects of this Act are:</p> <ul style="list-style-type: none"> (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: <ul style="list-style-type: none"> (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and (c) to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
National Parks And Wildlife Act 1974	<p>The objects of this Act are:</p> <ul style="list-style-type: none"> (a) the conservation of nature, including, but not limited to, the conservation of: <ul style="list-style-type: none"> (i) habitat, ecosystems and ecosystem processes, and (ii) biological diversity at the community, species and genetic levels, and (iii) landforms of significance, including geological features and processes, and (iv) landscapes and natural features of significance including wilderness and wild rivers, (b) the conservation of objects, places or features (including biological diversity) of cultural value within the landscape.
National Parks and Wildlife Amendment (Protected Native Plants) Order 2009	<p>The object of this Order is to substitute Schedule 13 to the National Parks and Wildlife Act 1974 (the Act) (the Schedule that classifies certain plants as protected native plants).</p>
Environmentally Hazardous Chemicals Act 1985 No 14 and Regulations	<p>An Act which provides a mechanism for regulating chemicals of environmental concern throughout their entire life cycle.</p>
Community Land Development Act 1989 No 201	<p>The object of this Act is to facilitate the subdivision of land into parcels for separate development or disposition, including Community Land.</p>

Legislation	Purpose
Electricity Supply Act 1995 No 94	<p>Section 48 refers to Interference with electricity works by trees.</p> <p>This section applies if a network operator has reasonable cause to believe that a tree situated on any premises.</p> <p>This section applies despite the existence of a tree preservation order or environmental planning instrument (other than a State environmental planning policy), but does not apply to any tree within a protected area or to any tree that is the subject of or is within an area that is the subject of</p> <ul style="list-style-type: none"> (a) an interim conservation order or a permanent conservation order under the Heritage Act 1977, or (b) an order in force under section 130 or 136 of the Heritage Act 1977, or (c) an interim protection order under the National Parks and Wildlife Act 1974, or (d) a protection conferred by any similar law.

In addition, Tweed Shire where appropriate complies with the following design specifications and Australian Standards:

Standards / Specifications	Purpose
AS 2560.1-2002	Sports lighting – General Principles
AS 2560.2.1-2002	Sports lighting – specific applications – lighting for outdoor tennis
AS 2560.2.3-2002	Sports lighting – specific applications – lighting for football (all codes)
AS 2560.2.8-1994	Sports lighting – specific applications – lighting for bowling greens
AS 3541.1-1988	Synthetic sporting surfaces – general principles
Sports Dimensions for Playing Areas - 1992	Sets minimum standards on sports playing areas for outdoor/indoor sports fields, courts and playing areas. Applicable to government and non-government bodies
AS 2555-1982	Supervised adventure playgrounds - Guide to establishment and administration
AS/NZS 4486.1:1997	Playgrounds and playground equipment - Development, installation, inspection, maintenance and operation
AS 4422-1996/Amdt 1-1999	Playground surfacing specifications, requirements and test method
AS/NZS 4422:1996	Playground surfacing - Specifications, requirements and test method
AS/NZS 4486.1:1997	Playgrounds and playground equipment - Development, installation, inspection, maintenance and operation

Standards / Specifications	Purpose
AS 4685.6-2004	Playground equipment - Particular safety requirements and test methods for rocking equipment
Australian Standard 4360:1999	Risk Management
AS/NZS 1158.3.1:1999	Road lighting - Pedestrian area (Category P) lighting - Performance and installation design requirements - This Standard sets out requirements for electric lighting systems for roads and other outdoor public areas, primarily to provide a safe and comfortable visual environment for pedestrian movement at night.
HB 227-2003	Standard for portable soccer goal posts, manufacture, use and storage
AS 1418.10 - 1987	Elevated Work Platforms
AS 4685.1-2004	Playground equipment - General safety requirements and test methods
AS 4685.2-2004	Playground equipment - Particular safety requirements and test methods for swings
AS 4685.3-2004	equipment - Particular safety requirements and test methods for slides
AS 4685.4-2004	Playground equipment - Particular safety requirements and test methods for runways
AS 4685.5-2004	Playground equipment - Particular safety requirements and test methods for carousels
Tweed Open Space Developer Control Plan	Provides the standards of design and construction for new assets as a result of developments.

3.4 What is Council's Open Space Hierarchy?

No Authority can deliver everything, all the time. In fact, in line with good practice and affordable service delivery, it may not be practical or cost-effective to deliver the same level of service across the entire asset portfolio. Therefore Tweed Shire has documented a Open Space asset hierarchy that classifies the Open Space portfolio / network into appropriate groups based on the appropriate levels of service.

In accordance with the International Infrastructure Management Manual, Council acknowledges that the primary purpose of an asset hierarchy is to ensure that appropriate management, engineering standards and planning practices are applied to the asset based on its function. It also enables more efficient use of limited resources by allocating funding to those assets that are in greater need and the costs are better justified.

Without an adequate Open Space hierarchy, there may be inefficient allocation of resources, user expectations may vary and the scheduling of Open Space works and priorities made more difficult.

3.4.1 Tweed Open Space Hierarchy

The Open Space asset hierarchy comprises of assets which provide a measure of the Open Space service provision to the community and documented in the tables below.

In developing the Open Space hierarchy/classification system (as documented in the following table below), Council has established the Open Space hierarchy using the following guiding principles:

7. Profile of Open Space from a public perspective.
8. Communal importance.
9. Level of usage.
10. Frequency of usage.
11. Service criticality in terms of demand and risk.
12. Responsiveness and equity.

Open Space Hierarchy	Open Space Function	Presentation Factor / Importance
A-B Level 1	Active high profile passive parks and sporting reserve areas, which contain reticulation, infrastructure, tree/shrub plantings and mulched gardens.	High
C-D Level 2	Non active parks and reserve areas including medians and roundabouts which contain trees, shrubs, lawned areas, mulched gardens and in some cases also reticulation.	Medium – High
E-F Level 3	Non active areas of land generally not used by the public for recreational purposes. These areas are not reticulated and are therefore often dry land areas.	Medium – Low
G Level 4	Bushland / Coastal Foreshore	Low

This OSAMP therefore has different maintenance interventions, inspection frequencies and response times for each Open Space classification.

3.5 Current Council Practices

The Recreation Services Unit Park Operations section has approximately 90 staff delivering a range of services for Council’s soft open space assets; a Coordinator who is assisted by 87 Operational Staff and 3 Park Supervisors who lead them. The Park Operation delivers the following services:

Parks Management	Conservation
Sportsfields	Street Beautification
Tree Care	

In delivering the following services the Park Operation Unit when required; engage the services of qualified contractors to support in-house staff in the delivery of the following services:

Sportsfield Renovation	Tree Planting
Mowing / Slashing	Tree Pruning
Weed Control	Open Space Renovation

The Recreation Services Unit - Building and Recreational Assets section has approximately 40 staff delivering a range of services for Council's hard open space assets.

Infrastructure Maintenance and Renewal	Leasing and Licensing for the Recreational Facilities
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In delivering the following services the Building Recreational Assets section when required; engage the services of qualified contractors to support in-house staff in the delivery of the following services:

Infrastructure Maintenance such as fencing repairs	Irrigation Maintenance
Electrical maintenance	

The following table below provides an overview of the current workload measures in delivering these services to the community:

Operational Area	Workload Measures
1. Park Management	Responding resident requests, letters and phone calls.
2. Sportsfields	Maintenance, renovation and mowing of 33 sportsfields.
3. Tree Care	Care of an estimated trees in streets and parks.
4. Street Beautification	Care of shrubs and plantings in traffic management devices and car park sites.
5. Park Maintenance	Care of 21,212,688 square metres of parks and open space.
6. Park Infrastructure	Care of playgrounds (83 sites), fences, gates, paths, seats, tables and barbeques.
7. Conservation	Establishment and maintenance of planted areas and infrastructure across the Shire's open space network

3.6 How does Council currently deliver its Services?

3.6.1 Sportsfields

The Parks Unit currently undertakes maintenance of all sporting surfaces in the Shire and these maintenance activities include:

- Mowing
- Renovation of surfaces
- Weed Control
- Safety Inspections
- Wicket Preparation

- Operation and maintenance of sprinkler systems (Building)
- School oval mowing (private works)

Current Workload

The Parks Unit currently cares for an estimated 212 million square metres of parks, reserves, sportsfields and open space. It is estimated that there are over 2 million square metres of sportsfields. Sportsfields are all mown weekly with a selected number being mown twice weekly depending on the season. The following table is an indication of the quantity of area mown per year.

How is the service delivered?

In house staff and contractors deliver this service; the following table gives an indication of the activities of each:

In-house	Contractor
Mowing	Irrigation Maintenance and Programming
Litter Control	Aerating and Rolling
Surface Repairs	Wicket Maintenance
Aerating and Rolling	Seasonal Renovations
Wicket Maintenance	
Weed Control	
Capital Works Reconstructions	
Seasonal Renovations	

3.6.2 Park Management

The objectives of Park Management is to provide active and passive open spaces for community use and enjoyment.

The following services are provided which include but are not limited to:

- Tree removal
- Mulch garden beds
- Spray
- Pruning trees and shrubs
- Wiper snipping
- New plantings
- Softfall maintenance
- Litter collection
- Mowing / Slashing
- Garden bed maintenance ie mulching

The Parks Unit currently cares for an estimated 400 parks, reserves and open spaces.

How is the service delivered?

The service is currently delivered by staff that provides a range of operational services that includes the following:

- Operational supervision of Park and Sportsfield Mowing and Maintenance;
- Operational supervision of Arboriculture activities in streets and parks Operational supervision of Street Beatification, Park Infrastructure Maintenance, and Conservation Crew; and
- Implementation of Capital Works Programs.

3.6.3 Tree Care

Council has a specialised arborist team of 3 (Tree Unit) who undertake tree works where other staff cannot reach or if the work required is of a specialized nature.

The Recreation Services Unit currently undertakes the care and maintenance of all trees within the Shire and these maintenance activities include:

- Respond to all resident requests for all tree pruning in streets;
- Undertake a demonstrated program for pruning of all trees in streets and parks;
- Undertake all clearance works for trees to meet program requirements of statutory authorities;
- Develop a street tree inventory; and
- Undertake root pruning/barrier works as programmed.

Current Workload

The Tree Care crew currently undertakes a range of activities that can include but are not limited to the following:

- Maintenance of trees in streets and parks
- Removal of trees in accordance with Council Policy
- Responding to requests for tree maintenance works within the required time frame
- Undertake root pruning and the installation of root barriers
- Undertake pruning of trees to appropriate clearances from utilities as part of a 3-year program
- Planting and care of newly planted street trees, including watering, mulching and re-staking
- Removal of stumps once trees have been removed from streets and parks
- To manage the care and monitor the condition of all trees
- Provide an emergency response service for tree related works

How is the service delivered?

Full time staff delivers this service, which includes an Arboriculture Officer, Team Leader and 4 mobile crews consisting of 3 staff. Each crew operates a Tipping Box Truck and tows a chipping machine. The in-house crews generally undertake all “Reactive” pruning and are supported by contractors who undertake the “Cyclic” pruning programs. An indication of the difference between “Reactive” and “Cyclic” pruning programs is detailed in the table below:

Reactive Pruning Program	Cyclic Pruning Program
Delivered by In-house Staff with some contractor support and includes requests for:	Delivered by contractors generally as part of an annual program of works that are part of a 2 to 3 year cycle
Tree pruning	Preventative maintenance programs that include line clearance, lifting and removals
Tree removal	Inspections and reports
Stump removal	Total tree pruning in blocks
Property damage and root barriers	Removal of large difficult trees
Tree planting and care of new trees	
Pest and disease control	
Inspection, assessment, reporting on trees	

3.6.4 Open Space Infrastructure

The Building and Recreational Assets section maintains all playground equipment and park structures and furnishings to ensure that they are safe, attractive, functional and effective.

The shared footpaths, footbridges and Council owned car parks are addressed within the Transport Asset Management Plan.

Current Workload

The Building and Recreational Assets section undertakes the installation and maintenance of the following:

- Park playground equipment, soft fall and edging.
- Park fences, gates and bollards.
- Park seats, benches, litter bins and picnic tables.
- Park barbeques.
- Park Shelters.
- Drinking fountains and beach showers.

These tasks are typically undertaken by Council's in-house staff or where required contractors are utilised to deliver these services.

In addition the Building and Recreational Assets section undertakes the coordination of maintenance of all park and sportsfield lighting and playgrounds and play equipment.

The maintenance of playgrounds is undertaken by 2 full time staff delivering the service.

Council's playgrounds are inspected in accordance with the following Australian Standards:

AS/NZS 4422 : 1996	Playground Surfacing - Specification's requirements & test method
AS/NZS 4486 : 1997	Playground Equipment - Development, installation inspection maintenance & operation
AS 1924 Part 2 : 1981	Design & Construction - Safety Aspects
AS 4685-1 - 2004	General Safety Requirements & test methods
AS 4685-2 - 2004	Particular safety requirements & test methods for swings
AS 4685-3 - 2004	Particular safety requirements & test methods for slides
AS 4685-4 - 2004	Particular safety requirements & test methods for runways
AS 4685-5 - 2004	Particular safety requirements & test methods for carousels
AS 4685-6 - 2004	Particular safety requirements & test methods for rocking equipment

The installation and maintenance of open space and playground infrastructure is undertaken by a team of qualified trades personnel who comprise of carpenters, painters, sign writers, plumbers and electricians.

Council's open space infrastructure is currently proactively inspected by the Playground Inspectors. These visual inspections identify routine or major maintenance issues which are documented in Council's Open Space Maintenance Service Level Manual with regards to the following assets:

- Seats
- Picnic Shelters
- Shelters
- Bollards
- Fences

The programmed repairs of these assets are prioritised based on risk and the context of the cause of failure / damage e.g. vandalism may result in the asset being off line indefinitely.

All BBQ's are inspected routinely inspected in accordance with Council's Open Space Maintenance Service Level Manual and these inspections are undertaken by Council's external cleaners, whilst servicing the asset.

3.7 How Does Council Ensure Current Service Delivery?

Council has a multi-skilled workforce that allows it to cover the absence of an operator. The Parks Unit equipment is maintained regularly by the Fleet Unit, to prevent breakdowns and the ownership of backup machinery and spare human capacity ensures that the Recreation Services Unit can effectively deal with peaks in workload. The delivery of a large part of the above services by contractors also assists in ensuring service delivery.

3.7.1 Council Owned Open Space – Leases / Management Agreements

Council maintains all Crown land (land owned by the State Government) in accordance with the Crown Lands Act 1989, which define the conditions of use.

Council has leased railway land from Australian Rail Track Corporation for use as public open space. The conditions for use of Masterson Park are defined in the lease.

In addition, Council lease land to various sporting organisations for sole use. This allows the sporting organization exclusive use of the land and associated facilities and the conditions, maintenance requirements and responsibilities are defined in the lease.

Such sole use leases include croquet clubs, tennis clubs, pistol club and equestrian club.

There are also license agreements for sports facilities to access the land, which Council administers on a seasonal basis.

These license agreements are not for exclusive use of the land but grant access to the licensee for use to that area.

3.7.2 Contracts for Works Carried Out

Typically the majority of the works delivered within the Shire, are delivered by Council's Depot staff.

Council's Manager Recreation Services is responsible for managing external consultants/contractors who undertake upgrade or renewal works as identified in Council's Open Space capital works program, each financial year.

The consultants/contractors are awarded the work through a competitive tender process for works above \$150,000.

3.8 What are Council's Levels of Service being delivered?

At Tweed Shire Council, we have defined two tiers of levels of service:

The first being '**Strategic Levels of Service**' – what we expect to provide in terms of key customer outcomes:

- Appropriateness of service.
- Accessibility to users 24 hours a day, 7 days a week.
- Affordability – acknowledging that we can only deliver what we can afford.
- Relevance of the service being provided – in terms of demand characteristics, future demographics, current back-logs and where the pressure points are.

The second being '**Operational Levels of Service**'

- What we will do in real terms, i.e. reliability, functionality and adequacy of the services provided. Typically, this OSAMP has documented our standards – i.e. at what point will we repair, renew or upgrade to meet the customer outcomes listed in the strategic levels.
- Operational levels of service are also referred within Council as Technical Levels of Service and have been defined for each of the following:
 - **New Asset** – If we provide new Open Spaces or assets within these spaces, then what design and maintainability standards shall apply to make them meet our strategic outcomes.
 - **Upgraded or Reconstructed Asset to original standard** - If we upgrade or reconstruct our Open Spaces or assets within these spaces, then what design and maintainability standards shall apply to make them meet our strategic outcomes?
 - **Maintenance** – When will we intervene with a maintenance repair and what will be our responsiveness in terms of customer requests for maintenance faults.

Strategic Levels of Service

Tweed Council's Strategic Levels of Service that have been adopted as a result of this OSAMP are tabulated in the table below as:

Service Criteria	What will Council do?	Performance Standard / Measure
Community		
Quality	Well maintained and suitable Open Spaces	<1,000 requests / complaints per annum for trees <500 requests / complaints for park infrastructure
Customer Satisfaction	Open Space assets meet community needs	>60% customer survey satisfaction
Accessibility	Open Space assets will be accessible during normal operating business hours.	95% Compliance. In the instance where an Open Space is closed to users for reasons such as maintenance, upgrading, renewal or a Council related public event or non-Council events, then appropriate notification shall be given to relevant users in accordance with Council's public information policy.
Responsiveness	Response time to customer requests	> 70% of all requests adequately responded to within target.
Technical		
Condition	Condition assessment of Open Space network every 3 years.	Open Space Condition index to be no worse than an average 3 out of a possible 5.

3.8.2 Capital Levels of Service – New Assets, Reconstructed Assets, Upgraded Assets

The built nature of new Open Space assets will always be provided in accordance with:

- Council's design standards; and
- Relevant Australian Standards.

3.8.3 Maintenance Levels of Service

For the Levels of Service delivered on a day to day nature (i.e. responding to customer requests for maintenance faults and responding to breakdowns), refer to the following manuals, available for display at Council's offices:

- Tweed Open Space Maintenance LoS V1.0

The service manuals documents:

1. The task or work expected to be undertaken, e.g. replace broken window.
2. The quantity of work expected to be undertaken.
3. The schedule of inspections to be undertaken of specified matters at specified intervals;
4. The circumstances under which intervention action is to be taken with respect to repair or maintenance needs for defects reported or found on inspection;
5. The priority to be given to intervention level;

6. The type of priority intervention action that will be carried out;
7. Provision, as far as practicable, for the unpredictable, i.e. emergencies, natural disasters; and
8. Assessment of resources required delivering the specified maintenance services.

Responsibility for immediate dangerous situations with respect to Open Space is initially assessed or undertaken by Councils operational staff or the after hour's response team.

This OSAMP acknowledges the importance of understanding and monitoring the linkage between workload indicators and intervention actions, as a substantial increase in the overall number of Open Space within Council's portfolio which will need to be maintained can materially impact upon intervention action (and citizen satisfaction and duty of care requirements) if not accompanied by a comparable increase in budget allocation or productivity improvement.

Given the outcomes of the internal and external review with respect to Council's Open Space maintenance services, the standards of maintenance detailed in this OSAMP are considered reasonable and meeting community expectations in the context of responsible and reasonable road management.

3.9 Community Expectations and Perceptions

At present, Council does not participate in an Annual/Bi-annual Community Survey with regards to detailed community engagement on their satisfaction with Council's Open Space assets.

It is proposed that prior to the review of this OSAMP, that a Community Survey or Participation Focus Group will be undertaken to gauge the community's satisfaction. These results will then feed back into the review OSAMP.

3.9.1 Customer Requests – Data Analysis

The Open Space and Recreation Department undertakes an analysis of annual customer service requests and complaints. The number of requests / complaints received throughout the last three years, with respect to Open Space issues is shown in the tables below.

Maintenance	2006	2007	2008
Beach Access	12	25	25
Nature strips and roundabouts	69	68	65
Park Furniture	20	30	27
Parks	197	229	175
Parks - Mulch Requests	13	9	12
Play Equipment	10	16	11
Slashing - Parkland and Contractors	33	23	46
Spraying	26	20	23
Environment	3	3	3
Recreation	0	6	15
Sports Ground	17	16	8

Trees	2006	2007	2008
Nature strips and roundabouts	348	512	323
Planting	55	46	32
Pruning	209	106	207
Removal	179	96	93
Roots	11	12	14
Stump Removal	26	25	17
Inspections	73	89	102

Vandalism	2006	2007	2008
Park Equipment	7	4	24
Parkland	14	17	15
Sports grounds	7	2	6

It should be noted that the above vandalism workload is not an accurate reflection as the majority of incidents are not reported but fixed as soon as they are identified by Council staff.

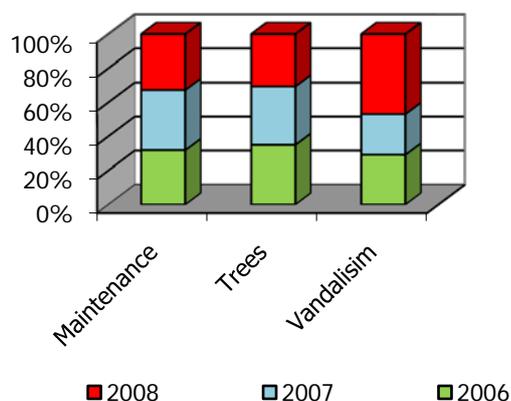


Diagram 2 - Trends in Customer Complaints – 2006 to 2008

The above graph indicates that there has been a constant demand in the amount of requests / complaints received from the community with respect to Council's Open Space assets between the years 2006 to 2008. (NB the colours indicate the number of requests for each year based on the demand/request type).

Maintenance requests and Tree requests have decreased by 8% and 11% respectively between 2007 and 2008, whilst vandalism complaints have increased by 96% from 2007 to 2008.

This does not mean Council's service levels have dropped.

3.10 How will Council Identify and/or Measure the Continuous Improvement of its Services?

The internal review process is intended to gain corporate ownership of service level standards. The process employed (each step) is described below and for all OSAMP reviews, this same process is applied.

1. Draft service levels are developed in consultation with key maintenance and capital staff.
2. The draft levels, along-with associated data and parameters is then presented to the internal executive committee for feed-back and comments. Revisions are made where appropriate, with reasons for revisions clearly documented.
3. The Revised frameworks then presented to Councillors and Executive Team for draft approval. Valid suggestions are incorporated and further revisions made where necessary and reasons for revisions are documented.
4. Once Council approves the service levels/resource levels, these will be deemed as draft adopted levels and presented to Community, via this OSAMP.
5. Community feedback will be constructively utilised to refine service/resource levels and the adopted service levels will be locked in. Adopted service levels will take into account total funding available and the skills and resource base of Council.
6. The frameworks will be reviewed at-least once every four years or at more regular intervals if required for any other compelling reason.

3.11 Desired Levels of Service

Indications of desired levels of service are obtained by Council from a variety of various sources including feedback from Councillors, Community Satisfaction Surveys, residents' feedback to Councillors and staff, service requests and correspondence.

Given the outcomes of the internal and external review with respect to Council's Open Space asset services, the standards of maintenance detailed in this OSAMP are considered reasonable and meet community expectations.

In the preparation of The Tweed's Draft Management Plan 2010-2013, community consultation was undertaken. The consultations with the community identified the importance of considering sustainability in our decision-making. In terms of asset management, this translates to the following key principles:

- Making informed decisions with a long-term view – aiming to balance current community needs and expectations with the future needs of our community.
- Integrating social, economic and environmental criteria in the management and assessment of our assets – aiming for a more holistic, systems based approach.

Given the outcomes of the internal and external review with respect to Council's Open Space services, the standards detailed in the OSAMP are considered reasonable and meet community expectations

3.12 Open Space Service Delivery

The provision of Open Space services to the Tweed municipality is the responsibility of the Director Engineering Services, who is responsible for the management of the Recreation Services Unit. The role of the Recreation Services Unit is:

- Public Assets; and
- Open Space Maintenance

The following organisational chart identifies the roles and the reporting structure of the Recreation Services Unit.

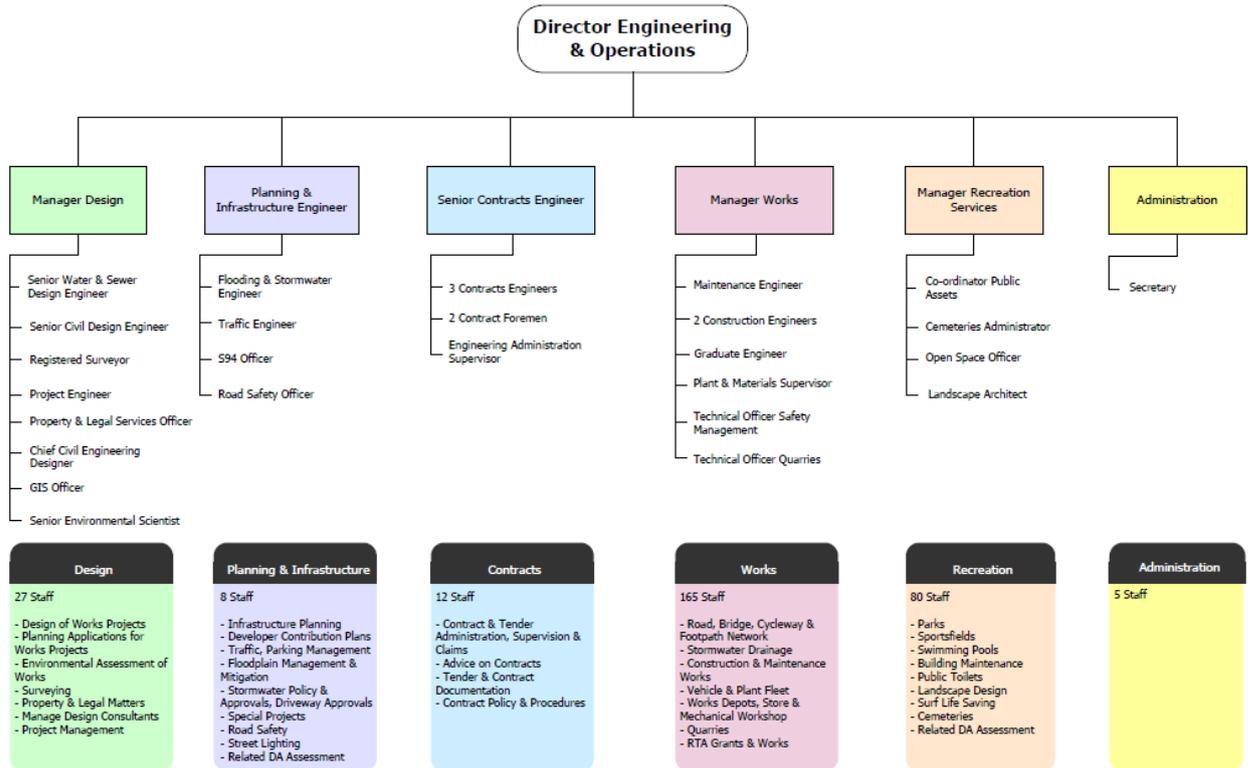


Diagram 3 – The Tweed Open Space Organisational Structure

However, as previously identified, other areas within Council are also responsible for the management of various Open Space and as a result, those departments manage the budgets and set the priorities for those Open Space assets. The Recreation and Services Unit have the specialist knowledge and responsibility for setting the Levels of Service for all Council owned Open Space and budgets and setting the forward works programs for the Open Space under their management.

4.0 Demand Management

There are several factors that play an important part in determining the future demand requirements or changes required to Council's existing Open Space asset portfolio to ensure that it meets the service levels documented in this OSAMP.

These factors include:

- New developments on greenfields land within the municipality, e.g. Open Space new houses or factories on vacant land that has never been developed;
- Capacity and adequacy of existing Open Space assets (in terms of materials, design) to accommodate increases in visits and changing user needs; and
- Growth or changes in population, which in turn determines the number and type of residents who will rely on Council's Open Space assets.

The following sub-sections discussing forecasted demographic trends also assists The Tweed in understanding the Open Space asset portfolio needs across the municipality.

4.1 Understanding Demand and Growth in the Tweed Region

Statistical information from Australian Bureau of Statistics in March 2008 confirms that The Tweed is experiencing and will continue to experience growth.

Tweed Shire is home to an estimated 82,955 people (Australian Bureau of Statistics (ABS) 2006), this is an increase of 10.34% from the 74,580 residents which were living in Tweed in 2001.

4.1.1 Council's Future Population Change?

The following table illustrates that substantial population increase is expected to occur in the Tweed LGA up to 2031. This is in line with recent population trends in the Shire which has seen it grow at an average annual rate of 2.1%, compared to the NSW average of 0.7%. Tweed Heads continues to grow at the fastest rate of all the Shire's planning districts.

The total population is projected to grow from a 2001 base of 74,580 people past the 2006 figure of 82,955 to 90,870 by 2011. This growth is not expected to occur evenly across the age groups, with relatively little growth anticipated in the younger age groups, especially those under 15 years of age.

This projected population profile reflects the socio-demographic changes which have resulted in middle to older age groups undertaking a sea change. This movement to the Shire up and out from the rest of NSW, as well as the movement of people down from South East Queensland, along with improved access to the Shire facilitated by upgrading of the Pacific Highway, is expected to result in the continuation of the rapid growth rate over the next two decades.

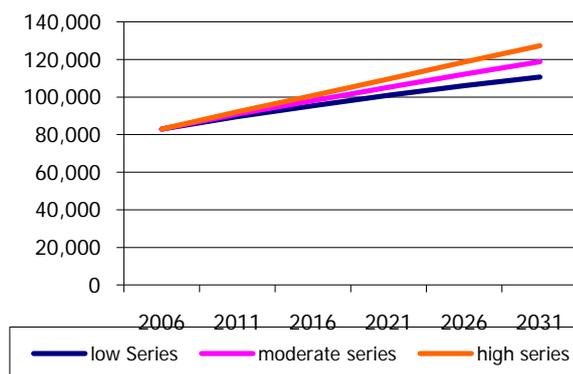


Diagram 4 – Tweed Projected Population Figures

4.2 Current Open Space Asset Utilisation

In the context of this OSAMP, it is assumed that all existing Open Space assets are being utilised at their optimal level.

This observation has been made with regards to resident requests and complaints. As requests / complaints for new open space assets is low, Council believes that all open space assets are utilised at their optimal levels.

However, further analysis regarding asset utilisation will be considered in future revisions of this OSAMP.

4.3 Current Issues Influencing Service Demand

In terms of overall population and demand for infrastructure based on the need to service the continuous demand for new and additional housing, this will play a role in future infrastructure demand.

The projection population changes indicate that there will be a population increase which will in turn seek to live in areas that have been urbanised and in Greenfield sites.

Every new development is required under Section 94 Development Contribution plan to accommodate a % of land for use as public open space.

In addition the developer is also required to provide infrastructure assets within these open space areas.

4.4 Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets or improve efficiencies in terms of how the assets are managed.

Tweed Shire is moving away from paper based recording to electronic recording techniques. This will improve how data is captured and will ultimately reduce errors in terms of data capture and speed up the process of data uploading into Council's works management system.

Tweed Shire is also implementing greenhouse emissions techniques through the use of solar power, compact fluorescent globes, insulation, time flow tap wear and low water use shower heads.

These greenhouse gas standards are documented in Council's Sustainable Open Space document – 'Environmental Design Guidelines for Council Facilities' which developers must comply with when constructing Open Space for handover to Council.

4.5 Demand Management Plan

Clearly Tweed's demand of Open Space asset use is going to increase proportionally with the predicted population growth and predicted demographic changes.

Council has already identified playgrounds and park furniture as a critical issues from a risk perspective, given that the proportion of population is bound to increase significantly. These Open Space assets will require renewal / upgrade works to accommodate the changes in community usage and patronage.

This fact has been taken into account in the financial planning.

However, Council's future demand management plan can be improved upon as more data on demographics is collected to review the impacts and pressures of population growth on these Open Space assets.

The key drivers that have been recognised in the preparation of this OSAMP with respect to Open Space asset capacity and maintenance are as follows.

For capacity, the demand drivers include:

- rapid population growth;
- peak tourism requirements; and
- changes in user expectations.

For capital and maintenance works, the demand drivers include:

- rapid asset growth;
- increased age of these assets;
- increased community expectation of accountability of asset maintenance;
- increased community expectation of, for example, quality of Open Space owned by Council;
- remaining useful life of existing Open Space;
- early failure of some donated assets; and
- increased costs associated with in managing an ageing Open Space portfolio.

In conjunction with implementing and utilising the risk analysis matrices for prioritising renewal and maintenance works, the Tweed Shire will also consider non-asset/alternative asset solutions as an appropriate method of managing demand.

4.6 New Assets from Growth

Greenfield's developments within the, Depot Road development, Kings Forest, Cobaki Lakes, Seaside City, Black Rocks, Terranora Village, will continue to contribute to Council's Open Space asset portfolio.

Council has been gifted from developers over the past three years from 2007 to 2009, \$2.4 million of open spaces and associated assets.

It is estimated that the additional values of these assets will increase Council's Open Space portfolio stock from \$360 million to \$364 million within the following 5 years.

These new assets will require additional maintenance and operational funds in the order of \$80,000 per annum.

5.0 Lifecycle Management Plan

Life Cycle Management is recognised by The Tweed as an essential component of this OSAMP. This section of the OSAMP will provide details of Tweed's data and processes required to effectively manage, maintain, renew and upgrade Council's Open Space portfolio. It also documents the analysis that Tweed undertakes regularly to predict and monitor expected future expenditure required to effectively manage Council's Open Space portfolio.

To undertake lifecycle asset management, means considering all management options and strategies as part of the asset lifecycle, from planning to disposal. The objective of managing the assets in this manner is to look at long-term cost impacts (or savings) when making asset management decisions.

The diagram below provides a graphical representation of the asset lifecycle including each of the stages an asset passes through during its life.



Diagram 5 - Asset Lifecycle Diagram

5.1 Open Space Asset Stock

The following table provides a summary of Tweed's Open Space asset stock, based on Open Space types.

Open Space Type	Number of Open Space Locations	Area (m ²)
Community	243	2,583,150
Operational	22	667,803
Easement	3	655
Crown Land	8	140,804
Catholic Church	1	8,094
Tweed Shire Council Crown	74	2,556,891
Road Reserve	44	269,504

Table 1- Open Space Asset Stock

In addition to these green Open Space assets, Council's also owns and maintains various types of assets which provide a service / enjoyment to the community who frequent these locations and these have been classified as follows:

- 48 BBQ's
- 534 Seats
- 430 Picnic Tables
- 232 Drinking Fountains
- 59 Bubblers
- 33 Beach Showers Units
- 14,674 Bollards
- 48,728m² of Shared Use Paths
- 409 Litter Bins
- 83 Playgrounds

5.2 Open Space Information Management

All information pertaining to location, type, dimensions, materials, known constructed dates and condition of these Open Space assets are recorded and stored in Council's Asset Register which is myData. It is estimated that Council's Asset Register is 95% up to date.

5.3 How Council Measures its Open Space Assets Portfolio Condition

Tweed Council has a documented "Open Space Rating Manual" which is available for viewing at Council's Offices.

The overall condition of Council's Open Space assets takes into account, criteria where applicable with regards to the following:

- Condition
- Safety
- Functionality
- Capacity
- Australian Standards
- Equitable Access

These criteria are measured in accordance with the criteria defined in Council's Data Collection Manual.

5.4 What is the Useful Lives of Council's Open Space?

The following table below describes the useful life/expected lives that Council has adopted for each Open Space asset type included in this OSAMP.

Open Space Component	Useful Life (Years)
Land	-
Sports grounds	20
Park Furniture	10
Play Equipment	10
Playgrounds	10-20

Table 2 - Open Space Component Useful Lives

5.5 Open Space Issues in Tweed

Council is continually improving the manner in which it manages its assets. Council has identified the following issues with regards to the provision of Open Space;

- Demand with respect to increases in resident / population growth within the municipality, which in turn places strains on existing asset provision; and
- Undertaking works during tourist seasons.

5.6 Asset Valuations

The Department of Local Government mandated that all infrastructure assets including land and buildings be recognised in Council's financial records at their fair value to comply with AASB 116. Fair

Value represents the written-down replacement cost of each asset using modern day equivalent materials, design and capacity.

5.6.1 Valuation Summary Based on Replacement Costs

In complying with the Department of Local Government revaluation program, Tweed Shire engaged the services of an external consultant who undertook a revaluation of its Operational Land and Open Space as at 30 June 2008. Community Land is due to be revalued in 2011.

Asset	Fair Value	Annual Depreciation	Written Down Value
Operational Land	\$437,245,000	\$0	\$437,245,000
Total	\$437,245,000	\$0	\$437,245,000

Table 3 - 2008 Open Space Financial Values

Land, other than land under roads, is classified as either operational or community in accordance with Part 2 of Chapter 6 of the Local Government Act (1993) and does not depreciate.

5.7 Maintenance Inspections of Open Space Assets

The frequency of proactive and reactive maintenance inspections is undertaken as per the frequency, documented in Council's maintenance levels of service.

5.8 Network Inspections of Open Space Assets

Condition inspections of the Shire's entire Open Space portfolio are undertaken on a three to four year cycle. This includes assessing the condition of Open Space components, including functionality and capacity aspects as per Council's Data Collection Manual.

5.9 New Open Space - Initial Design and Construction

The creation and construction of new Open Space involves two distinct processes - first design and then the construction.

Council sets the design standards for these Open Space so that the proposed assets take into account site features and the level of use of the asset.

All new Open Space required for new developments are built by the developers and their contractors, in accordance with Council's design standards and the Tweed Development Control Plan and approved by Council. Council staff supervises the works to ensure compliance to Council's specifications.

When the works are completed the developer hands the Open Space over to Council for ownership and maintenance for the remainder of its useful life.

It should be noted that under the Fair Trading Department of NSW who handle all licenses for new Open Space, these Open Space have a defects liability period of 7 years.

5.10 Routine Maintenance

Over time, minor faults can occur within the Shire's Open Space portfolio. Council addresses the repairs and maintenance of these faults on the basis of defined intervention levels and response times.

The intervention level defines the condition, state or risk level associated with each Open Space component, i.e. the point in time at which the Open Space component is considered to be below an acceptable level of service. Maintenance is scheduled as soon as the component reaches this point.

Response time defines a reasonable time frame within which the residents can expect Council to remedy the defect. The intervention levels and response times are contained in Council's maintenance levels of service documents, (available for inspection at Council's offices).

In addition, Tweed Council also has a documented Park Asset Maintenance Risk Management Process, which has been attached as an Appendix in this OSAMP.

5.11 Renewal and Upgrade Works

The cost to undertake Open Space works, vary from year to year and depend on the quantity and quality of works undertaken. These unit rates can be located in Council's Schedule of Rates documents which detail costs to provide and install assets by contractors.

Open Space Reconstruction / Renewal Treatment

The most extensive form of passive and active Open Space rehabilitation involves the reconstruction or reurfing of all grassed areas. This is typically undertaken over a 20 year cycle or when the ground is considered too hard.

With regards to playgrounds and play equipment, these assets are typically renewed with new assets to meet changes in legislative requirements or to address safety issues. Such works involve replacement of play equipment or replacement of softfall material.

With regards to open space furniture assets, the most extensive form of works involves the replacement of the asset with a new asset i.e. replacing a 2 gas BBQ with a 2 gas BBQ. Council typically renews these assets when they fail, are structurally damaged or vandalised.

Open Space Upgrade Treatment

Passive or active Open Space upgrades are usually applied where multiple Open Space components have not been considered to have failed as a result of condition, but as a result of a functionality or capacity issues. This is the case where an existing sportsfield which may have been designed for a particular use such as say a soccer pitch for one club, but in future is required to accommodate two or more clubs who also practice and play soccer.

Hence Council would need to upgrade the area of play / practice to accommodate the lack of functionality and capacity issues.

With regards to other open space assets such as park furniture, an upgrade is also considered not purely based of condition but where capacity and functionality issues are

present. For example, a 1 burner BBQ is replaced with a 3 burner BBQ to accommodate increased patronage.

5.12 Disposal Plan

Disposal is any activity associated with removing an asset from 'service' through decommissioning, including sale, demolition or relocation. Tweed Council has not identified any Open Space assets within its network that are excess to requirements or not required for possible decommissioning and disposal at this stage. However, this is a continuous process which will be reviewed on an as required basis.

5.13 Risk Management Plan

It is important to note that any approach that an organisation takes with respect to the management and maintenance of its assets involves the acceptance of an inbuilt level of risk. This risk arises from the potential for events or failures to occur, and will vary depending on the capacity, age and state of the asset. Mitigation of risks occurs primarily through the level of initial investment, and putting processes in place to ensure that maintenance and renewals occur in a timely manner.

5.13.1 Risk Management Context

The Tweed acknowledges that risk management is an essential part of best practice asset management. Council considers risk management as the application of formal processes of a range of various and possible factors which can be associated to risk to determine the resultant scenarios of outcomes and their possibility to occur. Council has implemented an Enterprise Risk Management Policy and associated systems.

5.13.2 Evaluation of Risk

In terms of evaluating risk, Tweed has undertaken the following initiatives to mitigate its risk in relation to managing its Open Space portfolio:

Development of a Open Space Hierarchy and Maintenance Analysis:

Tweed has developed a Open Space hierarchy, giving higher importance to risk assessment and the appropriate levels of inspection and maintenance for each classification. This OSAMP has set different maintenance interventions, inspection frequencies and response times for each Open Space asset classification taking into consideration the Risk Management Standards, AS/NZS 4360:2004.

The following tables have been utilised to determine the maintenance response times dependent upon the asset hierarchy and documented in Council's OSAMP.

Level	Descriptor	Detailed Description
1	Insignificant	No injuries, very low financial loss
2	Minor	Typically first aid type treatment required, low financial loss
3	Moderate	Medical treatment required, medium financial loss
4	Major	Extensive injuries, major financial loss
5	Catastrophic	Resultant in death, huge financial loss

Qualitative Measures of Consequence – AS/NZS 4360:2004

Level	Descriptor	Detailed Description
A	Almost certain	Is expected to occur in most circumstances
B	Likely	Will probably occur in most circumstances
C	Possible	Might occur, some time
D	Unlikely	Could occur, some time
E	Rare	May occur, but only in exceptional circumstances

Qualitative Measures of Likelihood – AS/NZS 4360:2004

Likelihood	Consequences				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
A	H	H	E	E	E
B	M	H	H	E	E
C	L	M	H	E	E
D	L	L	M	H	E
E	L	L	M	H	H

Qualitative Risk Analysis Matrix – AS/NZS 4360:2004

Legend:

- E – extreme risk, immediate action
- H – high risk, attention required
- M – moderate risk, manage responsibly
- L – low risk, manage by routine procedures

Major Condition Assessments:

It is proposed that Tweed Shire undertake a condition audit of the entire Open Space asset portfolio to identify the current condition of the Open Spaces at a component level i.e. sportsgrounds, compared with passive recreational areas, compared with park furniture. It is envisaged that this round of full network wide data collection will be undertaken in 2010 or 2011.

Tweed will use its Open Space management system (myPredictor) to develop forward programs based on objective condition based rules.

These project level programs are then prioritised based on a Project Level Risk Prioritisation Matrix. This risk matrix is based on AS/NZS 4360:2004.

Project Level Risk Assessment Criteria

Consequence of not Undertaking the Potential Project	
Criteria	Definition
Catastrophic	Personal loss and/or damage to community or stakeholders. In excess of \$10 million financial impact to Council
Very High	Community and stakeholder outrage. Between \$5 million and \$10 million financial impact
High	Community and stakeholder anger. Between \$0.5 million and \$5 million financial impact
Low	Community and stakeholder concerned. Between \$500 and \$0.5 million financial impact
Negligible	Community and stakeholder unconcerned. Less than \$500 financial impact to Council

Likelihood of occurrence/consequence	
Criteria	Definition
Almost certain	Likely to occur, once every day
Highly likely	Likely to occur, once every week
Likely	Might occur, once every month
Unlikely	Possible but unlikely to occur, once every year
Rare	Highly unlikely, might occur once in 10 years/once in 50 years

Priority Ratings

1. High	Imperative that project be programmed immediately. Cannot wait until next budget period.
2. Medium	Important that action be taken as soon as possible. Response Time rules as per the Performance Standards apply.
3. Low	Action should be taken as soon as practicable. Response Time rules as per Performance Standards apply. Budget may dictate timing.
4. Normal	Action should be taken when possible. May be dealt with after other, more immediate priorities actioned. Evaluation may be made to defer action until other, more immediate priorities are completed. Action may take place whilst undertaking normal working practices and utilising general budget.

Project Level Risk Evaluation Process

Consequences	Likelihood				
	Rare	Un-Likely	Likely	Highly Likely	Almost Certain
Catastrophic	L	M	H	H	H
Very High	L	M	M	H	H
High	L	M	M	M	H
Low	N	N	M	M	M
Negligible	N	N	N	L	L

Qualitative Risk Analysis Matrix – AS/NZS 4360:2004

Legend:

H – extreme risk, program for next year

M – moderate risk, program ASAP

L – low risk, program within following few years

N – normal, program as allowed by budgets and other priorities

The Tweed recognises that prioritisation based on the project prioritisation risk matrix is critical in demonstrating reasonable and responsible asset management practices.

5.14 Life Cycle Costing Plan

5.14.1 How Much Capital Expenditure has been spent on Open Space Assets in the Past?

Capital expenditure refers to works undertaken to address major condition or service capacity issues such as reconstructing or rehabilitation of a Open Space (considered to be renewal expenditure as it returns the life or service potential of the asset to that which it had originally) or constructing an additional meeting room or second storey, so that it can cater for increased patronage (considered to be upgrade expenditure as it enhances the existing asset to provide a higher level of service).

These treatment works are undertaken to improve the overall condition and provide an improved service to users of Council's Open Space. It should be noted that at present, the majority of Council's expenditure towards open space assets is expended from the operating budget as Council recognises the renewal of these minor assets such as park furniture as maintenance expenditure. Projects which are allocated a capital budget typically include projects associated to the renewal, construction or upgrade of sportsgrounds, park lands and playgrounds.

The following table below identifies the past Open Space capital expenditure and expenditure from the 2006/2007 financial year to the 2008/2009 financial year.

Capital Works			
Year	2006-07	2007-08	2008-09
Sports grounds	\$161,416.17	\$163,598.67	\$101,269.21

Table 4- Past Capital Expenditure

5.14.2 How Much Maintenance Expenditure has been spent on Open Space in the Past?

Routine maintenance refers to works undertaken to address minor defects such as fixing a door that will not close properly, servicing the air-conditioning unit or electrical works to fix an electrical short. These treatment works are undertaken to keep Council's Open Space in a safe and operational condition, but not necessarily to improve the overall condition of the Open Space.

It should be noted that when undertaking the lifecycle modelling, these types of costs are taken into consideration by assuming that, each year; a percentage of these distresses will be repaired as part of Council's routine maintenance. If the Open Space are left to deteriorate (i.e. sufficient capital expenditure is not allocated), then the amount of distresses being fixed under routine maintenance will increase and hence the routine maintenance expenditure required will also increase. Equally, if the condition of the Open Space improves then the routine maintenance expenditure required will decrease.

In addition, operation costs are costs that are required on a day to day basis to keep providing the service or to keep the service working. Such operational costs for delivery of the services provided by the Shire's Open Space include wages, utility fees (such as electrical bills, water bills) and disposal fees.

Tweed Shire's past operational and maintenance expenditure along with the operational and maintenance expenditure allocated for the 2008/2009 financial year is shown in the following table below (It should be noted that these are best estimate figures as obtained from Council's Financial System and that in future as Council implements its Asset management System, these capital and maintenance costs will have improved confidence limits):

Operation and Maintenance			
Year	2006-07	2007-08	2008-09
Parks asset maintenance	\$289,517.31	\$311,935.84	\$263,912.96
Parks asset renewal	\$12,274.09	\$132,173.91	\$26,839.64
Park amenities	\$129,588.09	\$121,633.73	\$50,012.79
Sports grounds	\$470,695.05	\$532,238.77	\$504,583.34
Parks General	\$2,718,975.39	\$2,551,163.24	\$2,266,686.48
Electric BBQs	\$101,625.10	\$126,288.36	\$111,519.36
Parks signs	\$27,862.14	\$27,770.97	\$16,358.66
Total Operations & Maintenance	\$3,750,537.17	\$3,803,204.82	\$3,239,913.23

Table 5- Past Maintenance and Operational Expenditure

5.15 Forecasted Open Space Asset Funding Requirements

The objective of this Section is to model the deterioration of Tweed Shire's Open Space portfolio, by developing a simulation model using the **myPredictor** modelling software.

This process typically involves setting up life cycle paths for each of the Shire's Open Space assets with respect to condition, capacity and functionality requirements, identifying the current treatments and unit rates to deliver these treatments and setting up treatment decision matrices (matrices based on selected condition criteria that when matching will drive a treatment based on the condition).

At present, Council does not have data which is mature enough to setup these models. Hence, for the purposes of this OSAMP, we have basic assumptions to generate a first cut financial strategy, which will be improved upon, as data is collected and refined for future OSAMP revisions.

5.15.1 Asset Data Confidence Levels

This OSAMP is based upon the best available information that was available at the time the plan was written. The following Table below summarises the confidence levels of information contained in this OSAMP.

Open Space Type	Confidence Rating				
	Quantity	Condition	Age	Performance	Overall
Passive Parks	A	E	E	C	C
Active Parks	A	E	E	C	C
Park Furniture	C	E	E	C	D
Playgrounds	A	B	B	B	B
Play Equipment	A	B	B	B	B

Confidence Grade	General Meaning
A	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable ± 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.

Confidence Grade	General Meaning
C	Reasonably Reliable ± 10 – 25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old or incomplete, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D	Uncertain ± 25 –50% uncertainty Data based on uncertain records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

Note that uncertainty is cumulative. Therefore the uncertainty limits in financial forecasts will be the sum of the inaccuracies of the data and quality of assumptions that is used to produce it.

5.15.2 Snapshot of Council's Open Space Portfolio Condition - Current Levels of Service

This Section will be updated in future OSAMP revisions.

5.15.3 Financial Scenarios

This Section will be updated in future OSAMP revisions.

6.0 Financial Summary

The provision of adequate financial resources ensures that the Open Space asset network is appropriately managed and preserved. Financial provisions below requirements impacts directly on community development and if prolonged, results in substantial needs for “catch up” expenditure imposed on ratepayers in the future. Additionally, deferred renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

For The Tweed Shire, additional factors occur compared to those experienced by more established regions in NSW. These refer to the urbanisation of areas within the Shire which impacts on parts of the Open Space network, which was not originally designed for these urban demands.

In-fact during the 2005-2006 budget period, Council's then Administrator's wrote an open letter to the Tweed community signalling their intention to plan for infrastructure provision over a longer (7 year) period and to seek the communities endorsement to implement a series of rate rises above the CPI in order to finance any new initiatives.

They identified that it was imperative that the community gets the infrastructure and services it needs.

Tweed Shire Council's relatively low rates coupled with high community expectations, did not match Council's ability to fund new or expanded services without reducing existing service levels.

Conservative population growth projections suggest that the Tweed population may increase by an additional 40,000 people.

This Section supports the strategic allocation of financial resources over the long term so as to ensure that adequate provision is made by Council in order to sustain the benefits sought from the investment made.

6.1 Financial Statements and Projections

6.1.1 Past Financial Statement Expenditure

The following documents contain information pertaining to Council's past and future financial expenditure profiles and projections:

- Tweed Shire Council 2007-2008 and 2008-2009, 2009-2010 Budgets;
- Tweed Shire Council Management Plan 2007-2008, 2008-2009, 2009-2010; and
- Tweed Shire Council 2007-2008, 2008-2009 and 2009-2010 Annual Reports.

6.1.2 Future Financial Statement and Projections

The future financial projections for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets) are documented in the:

- Long Term Financial Plan.

6.2 What are our sources of Funding?

Funding for creating, renewing or maintaining Council's Open Space portfolio is obtained from a number of sources. The annual budget is set and prioritised based on a rigorous process of consultation that enables Council to assess needs and develop sound business cases for all projects and programs.

6.2.1 General Rate Revenue

Funding required for the maintenance, renewal and construction of the Shire's Open Space portfolio is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as road reseals, park improvements and stormwater drainage works.

6.2.1 Developer Contribution Plan

Council obtains funds from developers under the Developer Contributions Plan for Open Space assets and provision. Developers who undertake works within the Shire are required to pay a contribution⁶ which is utilised by Council to fund the upgrade of existing Open Space assets to be able to meet the service needs of the community in future due to the population growth.

6.3 What is our Adopted Financial Strategy for Open Space Assets?

The following table documents the required financial strategy allocation over the next 10 years. From year 1 onwards, a 3% increase to the financial values has been added to account for changes in unit rates for the materials required to undertake these works.

Department	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	2014/15 (\$,000)	2015/16 (\$,000)	2016/17 (\$,000)	2017/18 (\$,000)	2018/19 (\$,000)	2019/20 (\$,000)
Sportsgrounds	\$142	\$146	\$151	\$155	\$160	\$165	\$170	\$175	\$180	\$185
Parks Asset Renewal	\$57	\$59	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74
Capital Total	\$199	\$205	\$211	\$217	\$224	\$231	\$238	\$245	\$252	\$260
Parks asset maintenance	\$288	\$297	\$306	\$315	\$324	\$334	\$344	\$354	\$365	\$376
Park amenities	\$100	\$103	\$106	\$109	\$113	\$116	\$119	\$123	\$127	\$130
Sportsgrounds	\$503	\$518	\$534	\$550	\$566	\$583	\$601	\$619	\$637	\$656
Parks General	\$2,512	\$2,587	\$2,665	\$2,745	\$2,827	\$2,912	\$2,999	\$3,089	\$3,182	\$3,278
Electric BBQs	\$113	\$116	\$120	\$123	\$127	\$131	\$135	\$139	\$143	\$147
Parks signs	\$24	\$25	\$25	\$26	\$27	\$28	\$29	\$30	\$30	\$31
Condition Audits & Modelling	\$150	\$75	\$0	\$0	\$0	\$0	\$0	\$155	\$80	\$0
Maintenance Total	\$3,690	\$3,721	\$3,756	\$3,868	\$3,984	\$4,104	\$4,227	\$4,509	\$4,564	\$4,619
Total	\$3,889	\$3,926	\$3,967	\$4,086	\$4,208	\$4,335	\$4,465	\$4,753	\$4,816	\$4,879

Table 6 - 10 Year Financial Strategy

⁶ Refer to Tweed Contribution Plan for exact details of contribution requirements and formulas

It must be noted that confidence in the current maintenance expenditure profile is based on past expenditure patterns.

In future revisions, it is also envisaged that playgrounds and play equipment expenditure will be separated into its own expenditure category.

The capital budget expenditure profile has been based on the calculation of rehabilitating or returfing 5 sportsgrounds per annum and renewing approximately 5% of the park infrastructure asset stock per annum.

It is envisaged that the above capital financial expenditure profile will be reviewed and updated once condition data is collected and prediction models developed.

7.0 Asset Management Practices

This section outlines the decision-making tools Council currently uses, to determine long term maintenance, renewal and upgrade expenditure for its Open Space assets. Asset Management systems are generally categorised as follows:

- **Asset Management Systems** – The information support tool used to store and manipulate asset data.
- **Data** – Data available for interrogation by information systems to produce outputs.

7.1 Accounting / Financial Systems

Tweed Shire Council currently has the Technology One - Financials software system.

The Manager Financial Service has accountability and responsibility for this system.

7.2 Asset Management Systems

Tweed Shire Council currently utilises the 'myData' and 'Works & Assets' software systems for Asset Management purposes. The system stores inventory, attribute, condition, financial and historical data.

The Engineering and Operations Directorate has accountability and responsibility for this system.

In addition, Tweed utilises 'myPredictor' for prediction analyses and determining future strategies and capital expenditure (Capex) planning.

Currently, Council utilises the Reflect with Insight software (Asset edge provided) to store maintenance records and information. This system will be assessed in the near future.

Tweed also utilises Open Spatial and Enlighten as its Geographical Information System (GIS). The GIS system stores asset and other information spatially.

7.3 Accounting Framework

The following Accounting Framework applies to Local Government in New South Wales:

- Local Government Code of Accounting Practice and Financial Reporting
- AASB 116 Property, Plant & Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets
- AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
- AASB 108 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation

7.4 Tweed Corporate Accounting Policy

The Tweed's Corporate Accounting Procedures, identifies that the asset materiality threshold limit has been set at \$5,000. This means that if Council spends less than this amount, that the created or purchased object is not considered an asset in terms of the accounting practices.

It is also considered that at this stage that there will not be any changes to the accounting/financial systems resulting from this OSAMP.

7.5 Information Flow Requirements and Process

The key information flows into this OSAMP are:

- The asset register data on material types, dimensions, age, replacement cost, remaining life of the asset;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Historical maintenance and capital works treatments;
- Correlations between maintenance and renewal, including decay models; and
- Data on new assets acquired by Council.

The key information flows from this infrastructure and asset management plan are:

- The assumed Capital Works Program and trends;
- The resulting budget, valuation and depreciation projections; and
- The useful life analysis.

These will impact the Long Term Financial Plan, Council Plan, annual budget and departmental business plans and budgets.

As the 'myData' system maintains core asset data and financial data, the flow of information is entered directly into this one system.

Information is updated within 'myData' on an as required basis.

8.0 Improvement Plan Review of OSAMP

Any Asset Management Plan must be a dynamic document, reflecting and responding to changes over time. A full review of the Open Space Assets Management Plan should take place every three to five years to document progress and set out proposals for the next five years.

Any review of this OSAMP will, in addition to that set out above have, regard to:

- Asset performance following delivery of maintenance program;
- The level of achievement of asset management strategies against the expected benefits to Open Space users, stakeholders and the community; and
- The consideration of any external factors that is likely to influence the contents of this OSAMP.

8.1 OSAMP Improvement Program

Improvements	Urgency	Importance	Responsible Officer	Time Line	Policy or Procedure Required?
Policies and Guidelines					
Obtain Council approval : • Levels of service. • Capex Prioritisation.	H	H	Manager Recreation Services	Immediate	Asset Management Policy endorsement.
Service Levels and Life Cycle Analysis					
Collect condition information for entire Open Space portfolio to refine prediction models, utilising Council's data collection manuals.	H	H	Co-ordinator Recreation Services	Immediate	Yes
Undertake work to monitor future demand requirements for new Open Space within the Shire.	M	H	Co-ordinator Recreation Services	18 months	No
Test the current levels of service, to determine 'a confidence level' for reasonableness.	M	M	Co-ordinator Recreation Services	12 months	No
Test the current levels of service to determine if they are achievable for current budgets.	M	M	Co-ordinator Recreation Services	12 months	No

Improvements	Urgency	Importance	Responsible Officer	Time Line	Policy or Procedure Required?
Financial Planning					
Incorporate the prediction modelling process into Council's annual budgeting and capital works identification.	M	H	Manager Recreation Services & Manager Finance	18 months	Yes
Evaluate maintenance priorities and allocate appropriate funding.	M	H	Manager Recreation Services	12 months	No
Asset Management Practices					
Implement integration within the Asset Management System software that has integrated capability for: <ul style="list-style-type: none"> • Asset register. • Works management. • Prediction 	M	L	Co-ordinator Recreation Services	24 months	No.
Develop process to ensure that asset condition data is transferred into Council's asset register, in a timely manner.	H	M	Co-ordinator Recreation Services	12 months	Procedures only
Develop process to ensure that treatment data is transferred into Council's asset register on an annual basis.	H	M	Co-ordinator Recreation Services	12 months	No but update business process manual.
Develop process to ensure that new asset data from developments, is transferred into Council's asset register on an annual basis.	H	H	Co-ordinator Recreation Services	12 months	Procedures only

Improvements	Urgency	Importance	Responsible Officer	Time Line	Policy or Procedure Required?
Document demarcation agreements with neighbouring council's, RTA and Railways with regards to roles and responsibilities of maintaining reserve areas.	M	L	Manager Recreation Services	24 months	No
Link asset management system to GIS system	M	M	Manager Recreation Services	18 months	No
Test use of new technology & data collection methods (ie. Palm-tops)	L	L	Manager Recreation Services	24 months	No
Train Depot staff in using activity guidelines, OSAMP service levels, OSAMP intervention levels, OSAMP inspection regime	H	H	Co-ordinator Recreation Services	12 months	No

9.0 References

1. Community Strategic Plan
2. NSW Local Government Act 1993
3. Australian Bureau of Statistics Website
4. Tweed Shire Open Space Management Strategy
5. Tweed Shire Council Annual Report 2009-2010
6. Tweed Shire Financial Statements 2009-2010
7. Tweed Shire Annual Report 2009-2010
8. Tweed Shire Urban Land Release Strategy February 2008
9. Tweed Shire Council, Community profile, communities working together May 2008

10.0 Glossary of Terms

Accrual Accounting: Recognition of revenues as they are earned and expenses as they are incurred.

Administration: Council staff.

Asset: Is an item with service potential or future economic benefits controlled by Council as a result of past transactions or other past events.

Asset Accounting: Is financial accounting as it relates to assets.

Asset Management: 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 Register: A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, construction, and technical information about each.

Asset Renewal: The process of improving the service potential an asset delivers through such methods as upgrade, refurbishment or replacement.

Asset Values: A determination of the value of the asset, which depends on the purpose for which it is required.

Capital Expenditure: Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. Capital expenditure increases the value of the asset.

Components: 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.

Condition Monitoring: Continuous or periodic inspection, assessment, measurement and interpretation of the resultant data, to indicate the condition of a specific component so as to determine the need for some preventative or remedial action.

Current Replacement Cost: The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.

Data Management The management of data that is held within the Corporate computer system to ensure its structure complies with the requirements and specifications of the system.

Depreciated Replacement Value: The replacement cost of an existing asset less an allowance for wear or consumption having regard for the remaining economic life of the existing asset.

Depreciation : The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the cost (or revalued amount) of the asset less its residual value over its useful life.

GIS: Geographic Information System. GIS is a system of computer software, hardware and data and personnel to help manipulate, analyse and present information that is tied to a spatial location.

Level of Service: The defined service quality for a particular activity (i.e. pit repair) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.

Maintenance: All actions necessary for retaining an asset as near as practical to its original condition, but excluding rehabilitation.

The work needed to maintain an asset in a condition that enables it to reach its service potential and may expand the assets service life.

Note maintenance does not include modification of an asset from its original design.

Maintenance Program: A specific plan of identified maintenance activities to be undertaken & recorded for an asset or aggregation of assets.

Community Strategic Plan: A plan containing the long-term objectives and strategies of the community. Strategic plans have a strong external focus and identify major targets, actions and resource allocations relating to the long term survival, value and growth.

Performance Monitoring: Continuous or periodic quantitative assessments of the actual performance compared with specific objectives, targets or standards.

Planned Maintenance: Planned maintenance activities fall into three categories:

- (i) Periodic - necessary to ensure the reliability or to sustain the design life of an asset.
- (ii) Predictive - condition-monitoring activities used to predict failure.
- (iii) Preventive - maintenance that can be initiated without routine or continuous checking (eg using information contained in maintenance manuals or manufactures' recommendations) and is not condition based.

Rehabilitation: Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset to deliver its original level of service (i.e. heavy patching of roads etc.) without resorting to significant upgrading or renewal, using available techniques and standards.

Renewal: Works to upgrade, refurbish or replace existing facilities with facilities of equivalent capacity or performance quality.

Repair: Action to restore an item to its previous condition after failure or damage.

Replacement: The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, level of service.

Replacement Cost: The cost of replacing an existing asset with a substantially identical new asset, in today's dollar terms.

Residual Value: The net market or recoverable value, which would be realised from disposal of an asset or facility at the end of its life.

Risk Assessment: The process used to determine risk measurement priorities by evaluating and comparing the level of risk against predetermined standards, target risk levels and other criteria.

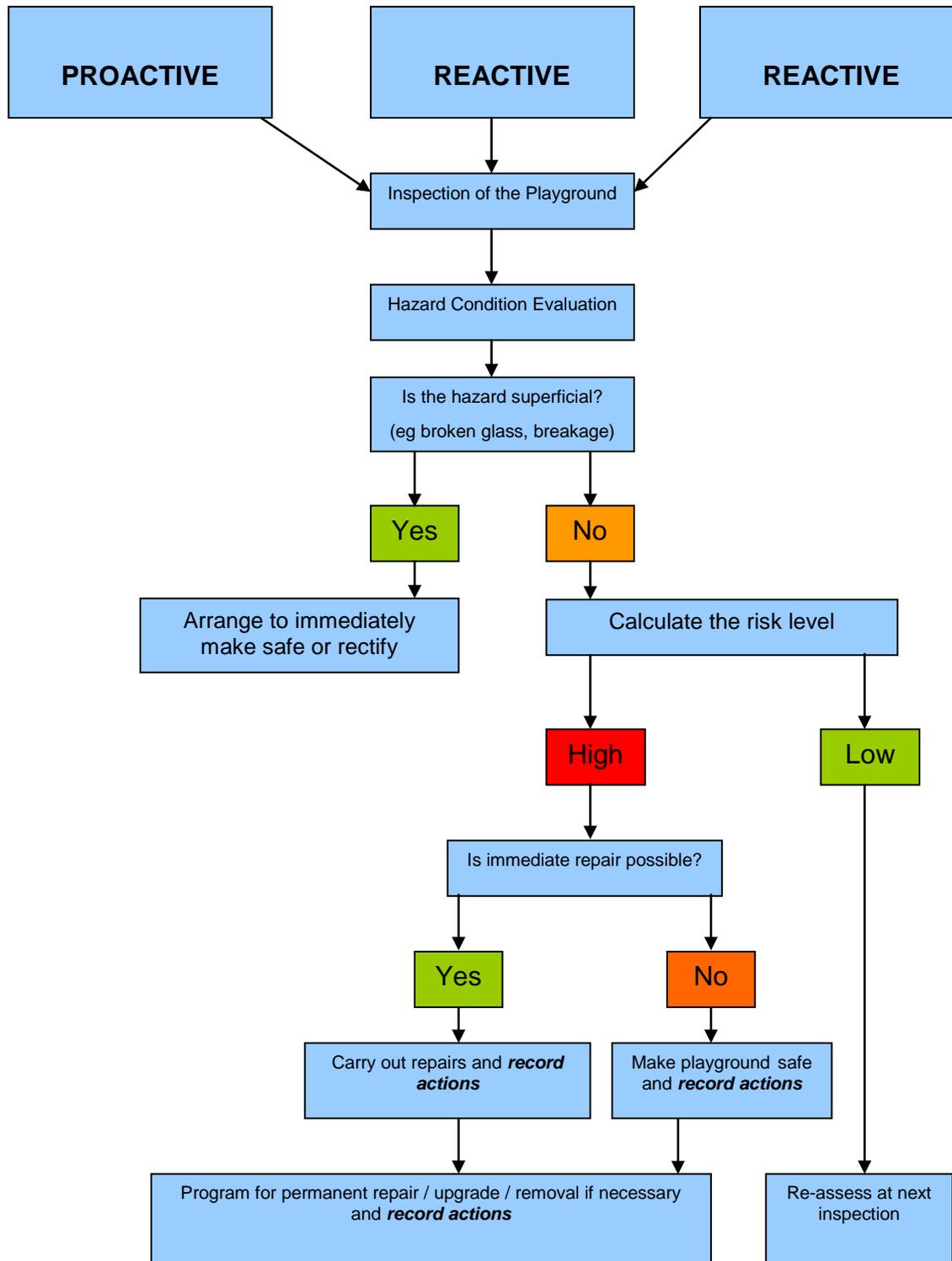
Risk Management: A management technique used to identify and analyse potential risks and to implement appropriate responses.

Useful life: The period over which a depreciable asset is expected to be used. The period over which a depreciable asset is expected to be used.

Valuation: Assessed asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels, market value for lifecycle costing and optimised deprivial value for tariff setting.

Written Down Value: Is the appropriate value of an asset in current dollar terms minus its accumulated depreciation.

11.0 Appendix - Park Asset Maintenance Risk Management Process





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