



camden council



Open Space Asset Management Plan

*Transforming Community
Vision into Action*



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Executive Summary

Camden Council recognises the importance of asset management planning to deliver agreed levels of service to the community. Councils are complex organisation providing many and varied services to the community. Much of these services are supported by infrastructure assets which may contribute to one or many of the services provided.

What does this Asset Management Plan Cover?

The preparation of this Open Space Asset Management Plan is another step in providing guidance to Council on improving its asset management systems and practices. Camden Council has nominated the following categories of open space assets within this plan: parks & natural assets; sportsgrounds; playing courts; play equipment; specialized parks; and fire trails.

The current value of Open Space Assets is \$130,932,393. Generally, the Open Space Assets of Council are in satisfactory condition, with only a small percent of the asset class requiring significant intervention.

What does it cost?

There are two key indicators of cost to provide open space asset services:

- The life cycle cost being the average cost over the lifecycle of the asset; and
- The total maintenance and renewal expenditure required to deliver existing service levels over the next 10 years covered by Council's long term financial plan¹.

The valuation of lifecycle cost to provide open space assets to the community is currently being undertaken. The total maintenance and renewal expenditure required to provide open space assets to the community over the next 10 years is estimated at \$8,084,257. This is an average of \$808,426 per annum.

Currently Camden Council has implemented a Community Infrastructure Renewal Program (CIRP) utilising a Special Rate Variation (SRV) which is due to expire in June this year, to improve the 'renewal' component of its assets expenditure. Council's preferred long term funding strategy is to seek a continuation of a one-off 1.1% Special Rate Variation over and above the ministerial allowable limit, so that Council's road assets will able to be maintained at a standard overall which better reflects the existing standard. Unfortunately there will be some deterioration in the average standard, it may begin to affect usability of the asset, and therefore further significant additional investment over the next ten years will be required.

Plans for the Future

Camden Council plans to operate and maintain the open space asset network to achieve the following strategic objectives:

1. Ensure the open space network of assets is maintained at a safe and functional standard as set out in this asset management plan;

¹ Based on asset management modelling to give an indicative figure only.

2. Manage the civil public infrastructure in a sustainable manner;
3. Continue to develop and maintain an integrated asset management system;
4. Minimize adverse impact from asset users, such as developers and utilities on the infrastructure assets;
5. Maintain open space assets to an agreed serviceability standard.

The Next Steps

This actions resulting from this asset management plan are:

- Review and test asset management data, condition assessment and long term financial modeling reliability;
- Develop performance measures and targets for open space asset service criteria, considering community/customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices and procedures to reduce the potential liability exposures associated with the maintenance of open space assets
- Review opportunities for improvement of accounting and condition data integration for calculation of fair value asset valuation;
- Review elements of the Conquest to ensure that sufficient funds are provided to undertake condition testing of the open space network on a four year rolling program; and
- Review community service level priorities against the use of assets that provide the service.

Glossary of Terms

ABS	Australian Bureau of Statistics
Acquisition	The act of acquiring or gaining possession of an asset
Age	The current date less year when asset was constructed
AMP	Asset Management Plan
Asset	A physical component of a facility, which has value, enables services to be provided and has an economic life greater than 12 months
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets
Asset Management Information System	An asset management system is a combination of processes, data and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques over the lifecycle of the asset in the most cost effective manner to provide a specific level of service
Asset Register	A record of asset information including: condition, construction, financial, historical, inventory and technical details
Building	Includes all ancillary buildings, amenities, structures such as change rooms, toilets, shade structures, etc.
Camden 2040	The Community Strategic Plan developed following community consultation which captures the Camden community's aspirations and which has been developed in line with the DLG's Integrated Planning & Reporting framework
CAPEX	Capital Expenditure
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Community Strategic Plan	A plan developed by the Council for the community based on the Integrated Planning & Reporting framework developed by the DLG
Conquest	An asset management software package that includes Council's Asset Register and Asset Maintenance Management System
Council	Camden Council
CPI	Consumer Price Index
CWP	Capital Works Program
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
Depreciation Method	The depreciation method used in Conquest is straight line method which is constant consumption of the asset over its useful life
Disposal	Activities necessary to dispose of decommissioned assets
DLG	NSW Division of Local Government, Department of Premier and Cabinet (and its successors)
DNR	NSW Department of Natural Resources
Facility	A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes
Fair Value	The best estimate of the price reasonably obtainable in the market at the date of the valuation
GIS	Geographical Information System, mapping and spatial location technology systems which show location and relationship to key geographical datum points
IIMM2006	International Infrastructure Management Manual 2006
IP&R	Integrated Planning and Reporting framework
IPWEA	Institute of Public Works & Engineering Australia
Levels of Service	The defined service quality or provision rate for a particular activity (ie. roads) or a service area (ie. a particular footpath) against which service performance may be measured. Levels of service are set in order to meet community service expectations.
LGA	Local Government Area
Local Road	Local Roads are roads within the LGA under the care and control of the Local Council, which are not State Roads as identified in the Roads & Transport Asset Management Plan (Section 1.2). Local Roads include Regional Roads
LOS	Levels of Service
Lifecycle	The cycle of activities that an asset goes through while it retains an identity as a particular asset (ie. From planning & design to decommissioning or disposal)
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal
MMS	Maintenance Management System – for Camden Council this is its Conquest System.
New Works	New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
OH&S	Occupational Health & Safety
Operational Costs	A combination of both 'Operational & Maintenance' expenditure
Operational Expenditure	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and

	administration.
Operational Plan	Generally comprise detailed implementation plans and information with a 1-4 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses
PMS	Pavement Management System - A civil engineering software package designed for determining road network condition ratings
Remaining Useful Life	Remaining useful life is determined for each individual asset from the condition rating. Reliable condition decay profiles for roads are available in Council's pavement management system (PMS). It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement /disposal
Renewal	Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life
Residual Value	Residual value is the estimated amount Council will obtain from the disposal of the asset. The residual value is recognized, where the asset is renewed or replaced in full and the cost to restore the asset to as new condition is less than the replacement cost
Risk Management	The process of managing 'possibility values' relating to key factors associated with a risk in order to determine the likely outcomes and the probability of the outcome occurring
Service	A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council
Service Expectation	The description of Level of Service available to users of an asset and any associated services, as described through consultation in developing and reviewing the Community Strategic Plan
Stakeholder	A person; group; company or government department representing an interest in an asset; project or service utilising an asset
State Roads	State Roads are roads within the LGA under the care and control of the State Government. State Roads are identified in the Roads & Transport Asset Management Plan (Section 1.2).
Useful Life	The period over which a depreciable asset is expected to be in service / used
WIK	Works In Kind or other material public benefit arrangement in lieu of the part or full payment of either a monetary payment or the dedication of land required under Council's Section 94 contributions

1. Introduction

1.1 Background

The aim of the Camden Council’s Open Space Asset Management Plan is to provide a framework to detail and examine existing management practices for open space assets to meet community service expectations, and to form the basis of an improvement programme to progressively meet identified deficiencies.

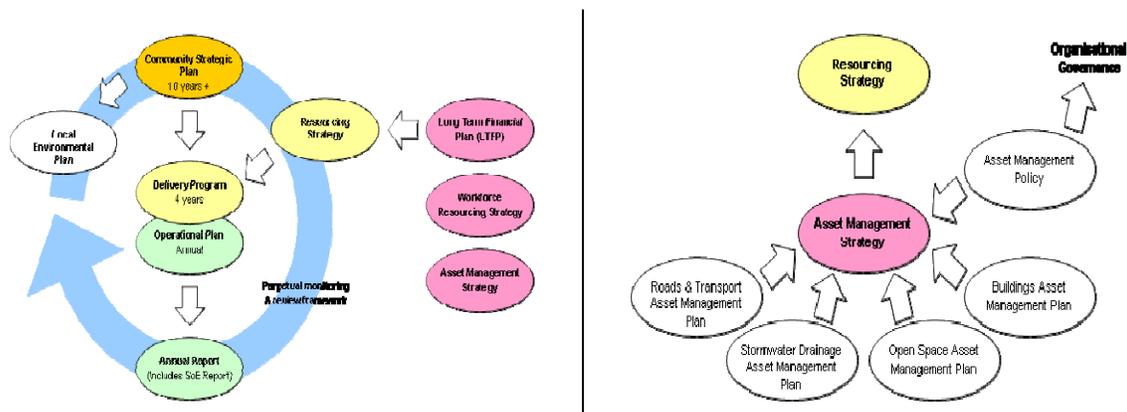
Camden Council’s open space assets are a public asset, and for the purpose of this plan, the following categories of open spaces are considered: parks & natural assets; sportsgrounds; playing courts; play equipment; specialized parks; and fire trails. Open space assets located within the Camden Council LGA are effectively divided into two main areas namely Parks & Natural Assets and Sportsgrounds. Other open space asset categories are generally found within these two main areas.

This Plan provides information and the tools to enable Council’s management to make logical and progressive decisions in regard to the provision and maintenance of open space facilities. It offers a rational and controlled framework for asset life cycle management, risk management and financial management to be conducted effectively, and to the satisfaction of stakeholders.

This asset management plan has been aligned with the following associated documents:

- Camden 2040 - 30 year vision (May 2013);
- 4 Year Delivery Program & Operational Plan;
- Asset Management Policy;
- Asset Management Strategy;
- Other Asset Management Plans (eg Building Assets);
- Long-Term Financial Management Plan; and
- Workforce Strategy

Figure 1 Relationship of Documents – CSP and Asset Management



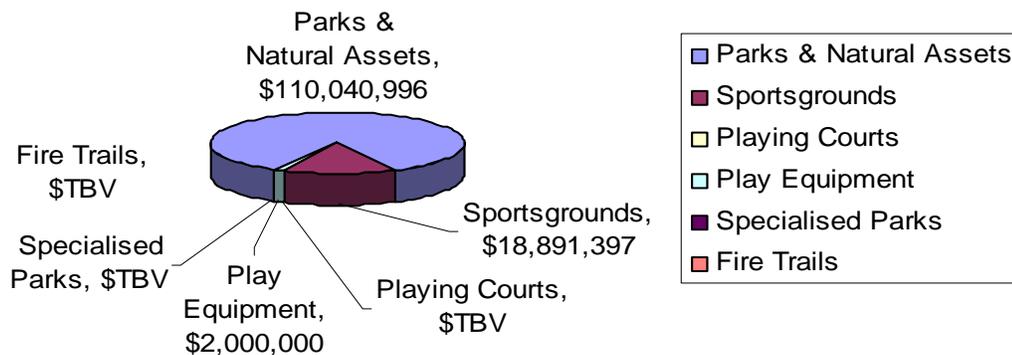
This asset management plan covers the following open space assets:

Table 1 Open Space assets covered by this plan

Asset Category	Sub-category	Quantity / Volume	Replacement Value As at 30/06/2010
Parks & Natural Assets	Parks (including fencing; chairs and tables); Natural Assets; Riparian Land	147	\$110,040,996
Sportsgrounds	Fields; Fences; Goal Posts; Irrigation Systems; Lighting and Nets	20	\$18,891,397
Playing Courts	Netball; Basketball & Tennis	8	TBA
Play Equipment	Play Equipment	70	\$2,000,000
Specialised Parks	BMX tracks; Equestrian Centre and Skateparks	2	TBA
Fire Trails	Not categorised		TBA
Total Open Space Assets			\$130,932,393

Note: TBA – To Be Assessed

Figure 2 Proportion of Replacement Value per Category



TBV – To Be Valued 2010/2011

1.2 Key Stakeholders

Key stakeholders in the preparation and implementation of this asset management plan (both external and internal to Council) are indicated in table 2 below:

Table 2 Key Stakeholders

Asset Category	External Stakeholder	Internal Stakeholder
Recreation Facilities	Federal and State Governments; Sport & Recreation Departments; Environment & Climate Change Departments; Natural Resource Departments; National Parks & Wildlife Service Local Schools (Department of Education); Utility Companies; Local Community, including Rate Payers; Tourists / Visitors; Developers; Employees / Volunteers; Emergency Services; including Rural Fire Service Contractors / Suppliers; and Insurers Sports and Association Clubs	Strategic Planning Branch responsible for setting LGA wide strategic outcomes; Section 94 and WIK agreements. Environmentally Sustainable Design Branch responsible for setting service levels; design and documentation of new assets Capital Works Branch responsible for the construction and overseeing performance contracts Asset Branch responsible for the provision of services, construction and maintenance of assets Development Branch responsible for assessing Development Applications where new assets are created and monitoring delivery of the asset to Council Finance Branch responsible for provision of finance to manage acquisition and maintenance of assets Community Services Branch responsible for recreation planning Camden Tourism Employees Councillors

Camden Councils network of open space assets quite often connect to or are a part of recreational facilities maintained and provided by other State Government departments or private individuals. These assets include:

- Hawkesbury – Nepean Catchment Management Authority;
- The Australian Botanic Garden, Mount Annan;
- Elizabeth Macarthur Agricultural Institute;
- Wollondilly Shire Council; and
- National Parks & Wildlife Service – William Howe Reserve

1.3 Goals & Objectives

The AMP provides clear guidelines for the effective management of the open space assets owned and maintained by Council.

The overall objective of open space asset management is to:

- Demonstrate responsible and sustainable management of open space assets;
- Develop an integrated open space asset management system;
- Improve understanding of service level standards and options;
- Minimise adverse impacts and / or the risks of asset failure;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

Local Authorities exist principally to supply core services that meet the needs of their communities. Some of these services are the provision of assets such as open space and recreational facilities. The Council has obtained these assets by acquisition; by contract; by construction by Council staff and by donation of assets constructed by developers through Section 94, Works in Kind Agreements (WIKAs) and Voluntary Planning Agreements (VPA) to meet accepted levels of service.

Council's goal in acquiring and managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning; and
- Plan open space improvements in accordance with community priorities.

Relevant Council high-level goals and objectives and how these are addressed in this asset management plan are shown in table 3 below:

Table 3 Council Goals and Objectives

2040 Goal	Corporate Objectives	Asset Management Actions*
Council has a long term vision for sustainability	Ensure financial strategies underpin Council's asset management policies and strategic vision	Prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment; Information Technology; S94 / WIK Plans; Asset Management Plans and cash reserves
Council is a leader in the delivery of social, financial, environmental, and operational activities	Ensure good governance and administrative support for the Council and organization	Manage the Council's property portfolio to maximise returns.
		Prepare and review the Council's short and medium term

		financial plans for Risk Management, Plant & Equipment, Information Technology, S94/WIK Plans, Asset Management Plans and cash reserves.
Our public assets are planned, managed and funded to meet the community expectations and defined levels of service.	Conduct programmed asset maintenance management in accordance with adopted service levels.	Maintain Council owned open space assets (parks; sports-grounds; play equipment and natural areas).
	Continue to implement Strategic Asset Management plans to deliver intergenerational equity and meet the Council's obligations as the custodian of our community's assets.	Implement AMP to ensure the Council's assets are managed and maintained to target service levels
		Implement open space capital works program
		Investigate options for expanding the Council's open space program.
The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies	Conduct minor reactive maintenance management in accordance with adopted service levels.	Maintain Council owned open space assets (parks; sports-grounds; play equipment and natural areas). Develop risk criteria for categorization of responses for reactive maintenance.

*Aligned to individual delivery plans

1.4 The Asset Management Plan

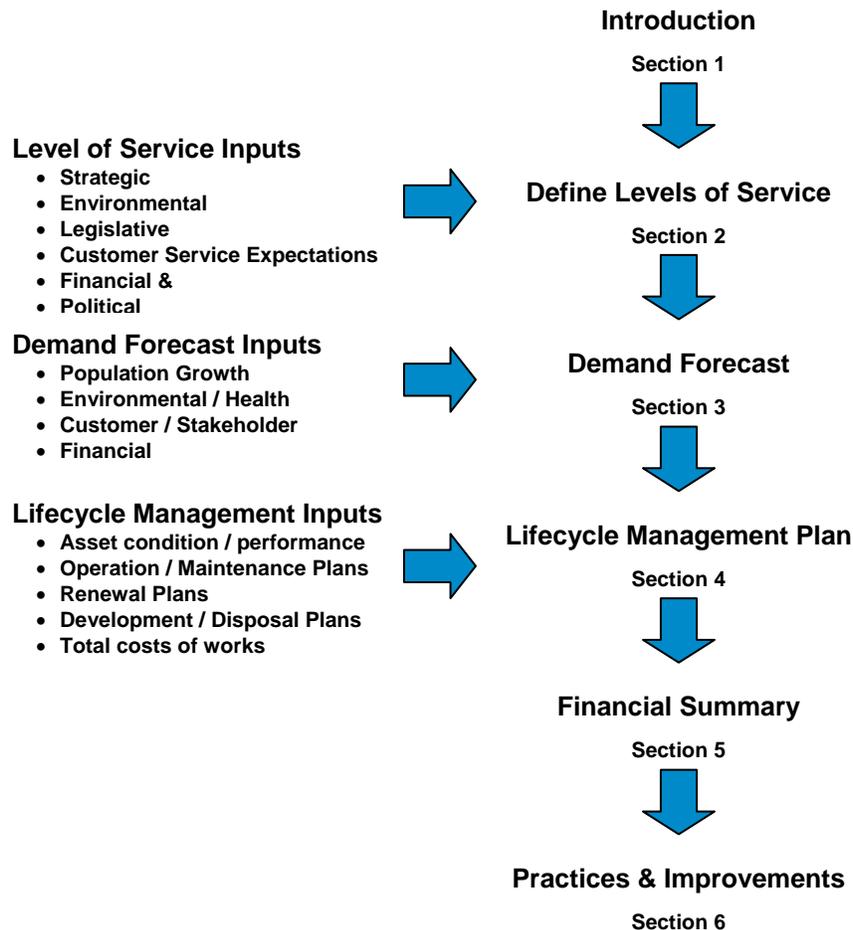
The Asset Management Plan (AMP) process is a tool combining management, financial and technical practices to ensure the level of service required by customers is provided at the most economical cost to the community. The plan is also intended to protect the environmental, cultural and social value of the assets providing the service.

Key elements of the plan are:

- Service Expectations – Outlines the community's expectations of the service supported by the relevant assets;
- Levels of Service – nominates the standard of reliability, quality, capacity and condition, which in turn influences the level of maintenance of the asset to be provided by Council;
- Future Demand – how this will impact on future service delivery;
- Lifecycle Management – how Council will manage its existing and future assets;
- Risk Management – reviewing and estimating risks associated with asset failure;
- Financial Management – what funding is and will be required to provide assets for the provision of services; and
- Asset Management Practices – the application of acquisition, operation, maintenance, renewal and disposal lessons learnt and where to from here.

Figure 3 below provides the map for preparing an asset management plan:

Figure 3 Asset Management Plan Format



1.5 Basic / Intermediate and Advanced Asset Management Planning

This asset management plan is prepared as a 'basic' asset management plan in accordance with the International Infrastructure Management Manual². It has been prepared to initially meet minimum legislative and organisational requirements for the sustainable accountability on the management of open space assets and long-term financial planning and reporting.

This plan is considered a 'basic' plan due to its top-down approach where key analysis has been applied at the 'system' or 'network' level of asset management planning. However it is also a plan that is progressing towards an 'intermediate' level due to the need to undertake asset data

² *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

collection for the NSW Division of Local Government's requirement³ for Local Government Authorities to prepare, document and implement asset valuations or 'revaluations' based of the principle of 'fair value' market rate rather than the traditional 'straight-line' depreciation of the asset.

³ *NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006*

2. Level of Service

2.1 Customer Research & Expectations

Understanding Levels of Service (LOS) is vital for the lifecycle management of assets. These will determine what type of assets will be provided, how often they will be maintained, and when assets will be rehabilitated or replaced. LOS define the assets performance targets, in relation to reliability; quantity; quality; responsiveness; safety; capacity; environmental impacts; comfort; cost / affordability and legislative compliance.

As Camden Council has not had the opportunity to engage with the Community / Customer in relation to specific detailed asset service levels, the LOS for this asset management plan for open space assets have been derived from current practices and standards, and the broad Community Survey undertaken in September 2011, which has informed the Camden 2040 Community Strategic Plan and the included Service Expectations.

2.2 Legislative Requirements

There are many Australian and NSW State Legislation and Regulations that impinge on Camden Council activities as a service provider and infrastructure owner. The table below outlines some of the legislative requirements that the Council must meet as an infrastructure service provider:

Table 4 Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibility and powers of a Local Government Authority including the preparation of a long-term financial plan supported by asset management plans and a workforce strategy for sustainable service delivery.
Environmental Planning & Assessment Act 1979	This Act sets out the requirements in respect to planning and development legislation.
Threaten Species Conservation Act 1995	The objects of this Act are as follows: (a) to conserve biological diversity and promote ecologically sustainable development, and (b) to prevent the extinction and promote the recovery of threatened species, populations and ecological communities, and (c) to protect the critical habitat of those threatened species, populations and ecological communities that are endangered, and (d) to eliminate or manage certain processes that threaten the survival or evolutionary development of threatened species, populations and ecological communities, and (e) to ensure that the impact of any action affecting threatened species, populations and ecological communities is properly assessed, and (f) to encourage the conservation of threatened species,

	populations and ecological communities by the adoption of measures involving co-operative management.
Onslow Park Act 1924	Lands to be held for public recreation (1) The council shall, subject to the said lease, hold the lands as and for a park to be used for the purposes of public recreation; and shall have the care, control, and management thereof. (2) The provisions of Part 13 of the <i>Local Government Act 1919</i> , or any Act amending or replacing the said provisions, shall be deemed to extend to the said lands.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.

2.3 Levels of Service

Levels of Service (LOS) provide the basis for the life cycle management strategies and the works program identified within the asset management plan. They support the organisation's strategic goals and are based on customer service expectations and statutory and technical requirements. LOS are also governed by the strategic and corporate goals of the Council.

In the case of assets, our customers are many and varied. They include ratepayers, service authorities, pedestrians, residents, businesses, and visitors to the LGA. Each of the four asset management plans deals specifically with the LOS for each asset category. These LOS have been combined to deliver four asset related service level outcomes. The LOS outcomes are:

- Reliability
- Quality
- Capacity
- Condition

Each of the LOS outcomes is related directly or indirectly to the six Key Directions within the Council's Community Strategic Plan. The Key Directions are; Actively Managing Camden's Growth; Healthy Urban & Natural Environments; a Prosperous Economy; Effective & Sustainable Transport; An Enriched & Connected Community and Strong Local Leadership. The service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community, whilst balancing the potential risks to the community and the Council.

Council's Levels of Service are detailed in the table below:

Table 5 Levels of Service

Service Level Outcome	Principal Activity	Strategic Elements	Performance Outcome	Assessed By
Reliability	Actively Managing Camden's Growth	People can access what they need	Appropriate infrastructure to support access to	Access to open space and recreational

			services, information and facilities	facilities (TBD)
Quality	Healthy Urban and Natural Environments	The Water is Clean	Types & numbers of macro-invertebrates found in local streams	Water Quality Testing (TBD)
		Bushland is Protected	Proportion of bushland under active management	TBD
			Proportion of land covered by bushland	TBD
		There are Places to Play	Provision of recreation facilities in Camden	Development of a Recreational Strategy (TBD)
			Area of local & district open space in Camden per population	Development of a Recreational Strategy (TBD)
Capacity	A Prosperous Economy	People can access what they need	Appropriate infrastructure to support access to services, information and facilities	Development of a Recreational Strategy (TBD)
	An Enriched and Connected Community	People Feel They Belong	Participation in community events, cultural events and civic activities	Community services surveys (TBD)
		There is Community Pride	Proportion of people who feel a sense of pride in their neighbourhood	TBD
Condition	Prosperous Economy	People can access what they need	Long-term asset management planning of open spaces and related infrastructure	Quality of open spaces & recreational facilities
	Strong Local Leadership	It is Well Governed	Stewardship of assets through effective planning for asset provision, maintenance and renewal	Quality of open spaces & recreational facilities

TBD – To Be Developed

2.4 Desired Levels of Service

At present, indications of meeting or understanding the desired Levels of Service are obtained from various sources including the 2011 Community Survey; the Customer Request Management

System (CRMS) – for asset management / maintenance / failures; feedback from Councillors and staff; and current asset management practices and technology.

Council has yet to quantify the desired levels of service for open space assets. This will be investigated in future revisions of this asset management plan. Initially however the Level of Service will be based on the current average condition ratings and asset management costs for open space assets.

3. Future Demand

3.1 Demand Forecast

Population growth alone is not the sole driver for the volume and value of open space assets. Population growth can create demand for new dwellings and associated infrastructure. Factors affecting demand for open space assets include population growth and density; changes in demographics; seasonal factors; social and economic factors; agricultural practices; environmental awareness and technological changes.

The provision of public open space assets is an essential element of the contemporary community's lifestyle. The network of public open spaces provides places for the community to learn; meet and play. Council's open space assets also provide a means for the Council to administer and manage the function and role Council has in providing services to the community.

The key drivers of demand for building assets in the Camden LGA are:

- Population growth (South West Growth Area);
- Residential development, especially the number of lots per hectare;
- Commercial, industrial and tourism growth;
- Demographic changes;
- Demand for increased services; and
- Strategic extensions to the network of public buildings

Predicted growth data is currently unavailable. However, Camden is one of the fastest growing areas in NSW and currently has a population of just over 59,000, with an estimated growth in population of 250,000 by 2040⁴. A key objective of demand forecasting is to identify possible locations where future building assets may be required given current area trends. Demand forecasting aims to identify factors influencing the demand for an asset and the associated impact on the management and utilisation of the asset.

Demand factor trends and impacts are summarised in the table below:

Table 6 Demand Factors and Impact on Service Provision

Demand Factor	Present Position	Projection	Impact on Services
Population	59,000 (estimate as at 30 June 2012)	Camden Council's population will experience a dramatic increase over the next 30 years to peak at approximately 250,000	An increase in population will require an increase in community and infrastructure services.
Demographics	At the 2006 Census compared with Sydney's average,	Number of people per household is expected to increase.	Greater need for aged care facilities and disability access.

⁴ Camden 2040 Working Together to Achieve the Community's Vision for the Future, Draft Version August 2010

	<p>Camden's population had:</p> <ul style="list-style-type: none"> • > percentage of 0 to 4 year olds (8.6% compared to 6.6%); • > percentage of 5 to 11 year olds (11.9% compared to 9.1%) • > percentage of 12 to 17 year olds (10.0% compared to 7.9%); and • < percentage of 70 to 84 year olds (4.8% compared to 7.3%). 	<p>Percentage of people over 65 is expected to increase.</p> <p>Number of people below the age of 15 is expected to increase.</p>	<p>Increase in population will require improvements to the provision of public open space for delivering desired lifestyle for active and passive recreation.</p>
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The implications for open space assets from the demographic profile of Camden Council on future recreation asset supply include continued:

- Provision for the recreational needs of young adults and families in relation to active sport and recreation;
- Provision for passive sport and recreation activities suitable for older adults. Examples include lawn bowls and golf, and passive activities like walking, use of parks and indoor social activities; and
- Strong demand can be expected for "traditional" sports (such as cricket, league, netball, tennis and water sports) due to the relatively high proportion of Australian-born residents.

3.2 Changes in Technology

Technology changes are forecast to affect the delivery of building assets covered by this plan in the following areas:

Table 7 Changes in Technology and Forecast Effect

Technology Change	Effect on Service Delivery
Changes in open space maintenance methods and the materials used	May increase the life of open space components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance (eg improved irrigation methods; sustainable management methods)
Asset Maintenance Technology	Knowledge of open space assets, component, lives and costs is continually being improved

3.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand

management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

The current open space and recreation network is expected to adequately service potential future growth in existing or established areas (due to the large volume of existing open space / natural areas within the LGA (some privately owned), this asset class may be an asset that is over servicing the current population). However as new release areas are developed, pressure on providing these assets within a newly released locality will increase, requiring the Council to review provision strategies within older or established areas. Selective improvement / upgrading will be required to remedy public open spaces that at full capacity; create new multipurpose / multifunction sporting fields and rectify open space assets that are in poor condition.

Opportunities identified to date for demand management are shown in the following table. Further opportunities will be developed in future revisions of this asset management plan.

Table 8 Demand Management Summary Plan

Activity	Demand Management Plan
Open Space Assets	Analyse the cost of providing the service and open space utilisation rates
	Assess current capacity to fund at the current level of service
	Monitor community expectations and building user groups' / committees' capacity to be involved in operation and maintenance activities of open space assets and facilities
	Improve the link between asset management plans and the long term financial plan as core asset management progresses to advanced asset management
	Balance priorities for open space assets with what the community / user groups are prepared to pay.
	Communicate service levels and financial capacity with the community

3.4 New Assets from Growth

New open space assets and recreational assets required to meet the rapid expansion of growth in the Camden LGA will be required from developers within each new release area. As each new release area and development comes online, Council will need to have conditions and/or plans that require the installation of new open space located within the 'development' area.

Acquiring these new assets will commit the Council to fund ongoing operation and maintenance costs for the period that the service provided by the asset is required. These future costs need to be identified and considered in developing forecasts of future operating, maintenance and renewal costs.

Estimated residential developments occurring during the next thirty years 2010 - 2040:

Table 9 Land for Residential Purposes

Zoning Requirements	Suburb / Area	No of Lots	No of Dwellings	No of People
Currently zoned	Elderslie	1,918	1,978	6,060
	Harrington Park 1	600	600	1,860
	Harrington Grove	1,150	1,150	3,565
	Harrington Park South	180	200	593
	Manooka Valley	400	400	1,240
	Mater Dei	210	210	651
	Mount Annan South	445	445	1,380
	Narellan	147	147	456
	Narellan Release Area	155	155	481
	Mount Annan Business Centre	149	149	328
	Camden Infill	50	50	155
	Spring Farm	3,747	3,747	11,616
To be zoned	Central Hills	870	920	2,780
	Yamba	25	25	78
Growth Centre	Oran Park	7,541	7,541	21,470
	Turner Road	4,020	4,020	12,266
	Bringelly	2,000	2,000	6,000
	Catherine Fields	8,000	8,000	24,000
	Catherine Fields North	9,500	9,500	28,500
	East Leppington	300	300	900
	Leppington North	3,000	3,000	9,000
	Leppington South	12,000	12,000	36,000
	Lowes Creek	2,000	2,000	6,000
	Marylands	9,000	9,000	27,000
	Rossmore	4,500	4,500	13,500
'Radar' Sites	Camden - Camden High School	5	0	100
	Narellan - Elyard Gardens	5	0	300
	Narellan - Macarthur Anglican School	5	0	100
	Kirkham Views	100	100	0
	Ironbark (bus depot)	5	0	100
Total		72,027	72,137	216,477

Estimated employment development occurring during the next thirty years 2010 - 2040:

Table 10 Land Zoned for Employment Purposes

Area	No of hectares
Smeaton Grange (Zoned Industrial)	230
Glenlee and WSN (planning underway)	186

<i>note this figure includes land in both Camden and Campbelltown LGAs</i>	
Oran Park - employment	17
Oran Park - retail/commercial	29
Turner Road - employment	87
Turner Road - retail/commercial	16
Total	565

Open space assets are an essential part of each new release / development area; providing the 'sense of place'; enabling the community to grow and become more 'connected'; and providing people with a sense of belonging.

Camden Council has identified the following provision rates for future assets:

Table 11 Provision Rates – Community and Recreation facilities

Asset Area	Provision Rate (Est. 3 persons/lot)	Additional Assets*
Open Space (Half active and passive)	2.83 hectares / 1,000 population	724Ha
Sports Grounds	1 / 1,850 population	138
Outdoor Courts (Netball, tennis, basketball)	1 / 1,075 population	238
Athletics track	1 / 75,000 population	3

*Based on estimated population growth of 256,000 by 2040

4. Lifecycle Management Plan

4.1 Introduction

The lifecycle management plan details how Council plans to manage and operate the open space assets at the agreed levels of service (outlined in section 2) while optimising lifecycle costs.

4.1.1 Asset Hierarchy

An asset hierarchy allows Camden Council to establish a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two⁵. These relationships help to facilitate the customer-determined data collection and analysis for component or equipment movement, asset maintenance, and cost for individual assets and any groupings of assets.

Camden Council has set its asset hierarchy structure in the following descending form:

Table 12 Asset Hierarchy

Hierarchy Name	Definition
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Category	A collection of assets within an asset class that forms the asset class
Asset Sub-Category	The lowest level of grouping for similar assets or similar assets that provide similar services
Asset Type	The most general group of asset types within an asset class that allows for reporting of like asset sub-categories
Asset Component	The distinct elements that comprise an individual asset. Components have an independent physical or functional identity and can be replaced without changing the identity of the asset. Components have differing specific attributes such as life expectancy and maintenance requirements. Identification of asset components can range from individual replaceable parts through to entire systems

By establishing the hierarchy model, it becomes clear how certain components of an asset item can influence the collective lifecycle costs for an asset class. It also helps to establish effective risk management tools or regimes for the same component across different asset class / groups and types.

Camden Council's Open Space Asset Hierarchy can be found in Appendix 1.

⁵ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006 – Glossary page xii*

4.1.2 Lifecycle Definitions

In order to understand the lifecycle of open space and recreational assets, it is important to explore some terminology and definitions. This section of the asset management plan will discuss how certain asset management words are utilized throughout the document.

Life Cycle costing is defined in the *Australian Standard AS/NZS 4536:1999 Life Cycle Costing – An Application Guide* as a "process to determine the sum of all expenses associated with a product or project, including acquisition, installation, operation, maintenance, refurbishment, discarding and disposal costs"

The Standard also defines several phases in the life cycle of asset. These are investigated and aligned with the International Infrastructure Management Manual 2006⁶ in the table below:

Table 13 Lifecycle Definitions

Activity	Description
Acquisition	Acquisition includes – identification, concept, preliminary, detailed design and development, and construction of an asset
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Disposal	The cost of decommissioning the structure at the end of its life, which includes all activities necessary to dispose of decommissioned assets
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories: <ol style="list-style-type: none"> 1. Planned (proactive) - maintenance planned to prevent asset failure; and 2. Unplanned (reactive) - maintenance to correct asset malfunctions and failures as required, such as emergency repairs. A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance.
New Works	New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operational expenditure is money spent on managing and servicing the asset, such as inspections, cleaning and administration
Renewal	The cost of unusual restoration events. Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

⁶ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

4.1.3 Asset Inspections

Asset inspections are a key factor of asset management. Asset inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The asset inspections are to be aligned with the hierarchy and recommend outcomes that may require maintenance or changes to maintenance and operational processes.

A full condition inspection of Council's open space and recreational assets is due to be completed in 2010/2011 financial year to coincide with the 'fair valuation' documentation for the Division of Local Government.

Table 14 Asset Inspection Regime for Open Space

Asset Category	Inspection Type	Inspection Frequency
Playgrounds	Condition Inspection	Once every 3-4 months for all playground assets
Surface Condition	Condition Inspection	2 times per year for critical assets, annually for all other inspections
General Surrounds	Preventative Maintenance Inspection	Every 4-6 weeks in line with normal maintenance, subject to seasonal variations in park usage

Critical Assets (ie those that are essential in terms of business continuity or that need to perform at a level above that generally accepted for the asset class) have yet to be defined within each asset management plan. Assessment on how work programs for Critical Assets are prioritised is discussed in Section 4.3 Risk Management.

4.2 Open Space Assets Overview

4.2.1 Physical Parameters

Open Space Assets are a major asset in which there is significant community investment and interest. As a public open space owner, the Council has legal and statutory obligations to provide and maintain open space assets to clearly define construction standards and levels of performance.

The assets covered by this asset management plan are shown in the table below following Camden Council's asset hierarchy from left to right:

Table 15 Open Space Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value (as at 30/06/2010)
Open Space Assets	Parks & Natural Assets	Parks (including fencing; chairs and tables); Natural Assets; Riparian Land	\$110,040,996

	Sportsgrounds*	Fields; Fences; Goal Posts; Irrigation Systems; Lighting and Nets	\$18,891,397
	Playing Courts	Netball; Basketball & Tennis	TBV
	Play Equipment	Play Equipment	\$2,000,000
	Specialised Parks	BMX tracks; Equestrian Centre and Skateparks	TBV
	Fire Trails		TBV
Total Open Space Assets			\$130,932,393

*Amenities; Pavilions; Change rooms and Toilet blocks are covered in the Buildings Asset Management Plan

TBV – To Be Valued 2010/2011

These Asset Categories are further explained and quantified below:

Parks & Natural Assets

Camden has over 800 Hectares of Parks and Reserves with the majority located within residential areas. Parks and Reserves vary from well developed, high profile reserves regularly maintained reserves through to undeveloped natural areas. Camden has a variety of Reserves catering for different needs; these vary from small local parks servicing the immediate community through to district and regional reserves which cater for the wider community.

Sportsgrounds

Camden Council has over 42 Hectares, consisting of twenty (20) main sporting facilities, located throughout the LGA. These range from single field facilities through to larger multiple field facilities. The grounds currently cater for Soccer, Rugby league, Rugby Union, Touch football, Oztag, Australian Rules Football, Cricket, Baseball, Softball and Hockey.

Playing Courts

Camden Council has a variety of playing courts throughout the LGA. These range from single purpose courts catering for netball, basketball and tennis through to multipurpose courts catering for a variety of activities.

Play Equipment

Camden Council has seventy (70) playgrounds located throughout the LGA. These range from small local playgrounds through to large regional style playgrounds. The playgrounds provide a variety of play experiences for all age groups and ability levels.

Specialised Parks

Three (3) specialised parks Equestrian Centre; BMX track (managed by an external club); Skatepark. The Skatepark is a substantial concrete skate facility located in Kirkham Park.

Fire Trails

Several reserves within the area have substantial natural areas, fire breaks are maintained at the interface between these reserves and adjoining properties. Two fire-trails also exist in Camden.

4.2.2 Asset Capacity and Performance

The performance of an asset is the ability of the asset to provide the required level of service to the user, customer or community. Generally this can be measured in terms of reliability, availability, and capacity to meet the required demand and need of the asset.

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in the table below:

Table 16 Known Service Performance Deficiencies

Location	Works Required	Cost \$	Priority
Col Barratt Reserve	Playground equipment renewal	\$47,500	2012/2013
McCall Reserve	Playground equipment renewal	\$24,700	2012/2013
Solander Reserve	Playground equipment renewal	\$45,000	2012/2013
Lawson Park	Playground equipment renewal	\$24,960	-
Macarthur Road Reserve	Playground equipment renewal	\$24,000	-
Ettelsdale Reserve	Playground equipment renewal	\$17,849	-
Brigalow Reserve	Playground equipment renewal	\$20,183	-
Greenaway Reserve	Playground equipment renewal	\$9,080	-
Harrington Lake	Playground equipment renewal	\$17,500	-
Pindari	Playground equipment renewal	\$15,000	-
Yate Place	Playground equipment renewal	\$15,000	-
Bicentennial Equestrian Park	Completion of the full development of the park		-
Total		\$260,772	

The above deficiencies were identified and prioritised from requests by Council Asset Branch staff and as recorded in Council's customer request management system and from asset inspections.

4.2.3 Asset Condition

Camden Council has applied a consistent approach to the identification of asset condition for each of its asset classes. Camden Council has adopted the following five category model to assess the 'condition'⁷ of infrastructure assets, this method was derived from the International Infrastructure Management Manual 2006 and the NSW Division of Local Government (DLG) within the Planning a Sustainable Future – Planning and Reporting Manual for Local Government in NSW⁸.

Table 17 Condition Rating Categories

DLG Rating	Approx. Moloney	Condition	Description	Guide	Expected Remaining
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⁷ Appendix B Condition Grading Standards – International Infrastructure Management Manual version 3, 2006.

⁸ Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009

	Rating				Life
1	0-2	New / Excellent	Sound physical condition	No or very minor work required	100 - 87.5%
2	2-4	Good	Good physical condition	Normal maintenance only	87.5 - 62.5%
3	4-6	Fair / Satisfactory	Average physical condition	Some work required	62.5 - 37.5%
4	6-8	Poor	Failure likely in short-term	Likely need to replace most or all of asset shortly	37.5 -12.5%
5	8-10	Very Poor	Failed or failure imminent	Immediate need to replace most or all of asset	<12.5%

Camden Council took the opportunity of investigating and rewriting its asset register with the NSW Division of Local Government's requirement⁹ for Local Government Authorities to prepare, document and implement 'fair value' asset valuations. As part of this investment Camden Council has purchased and installed Conquest as its Maintenance Management System and Asset Register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

Camden Council also purchased the Moloney Modelling software, for modelling existing asset conditions and expenditure required to improve these conditions. The Moloney modelling software uses a condition rating of 0 - 10 instead of the required 1 - 5, however it allows for an import table to transcribe from the 0 - 10 to 1 - 5 condition ratings. The approximate Moloney condition category is shown in the table above. Most of the graphs depicted throughout this asset management plan show the 0 - 10 condition rating; however for the Long Term Financial Plan these ratings have been converted to the required 1 - 5 rating.

The field collection of the open space condition data will be completed in the 2010/2011 financial year across the entire LGA.

The condition profiles of some of Council's open space assets (the 'hard' assets) are shown below:

⁹ NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006.

Figure 4 Condition Profile – Play Equipment

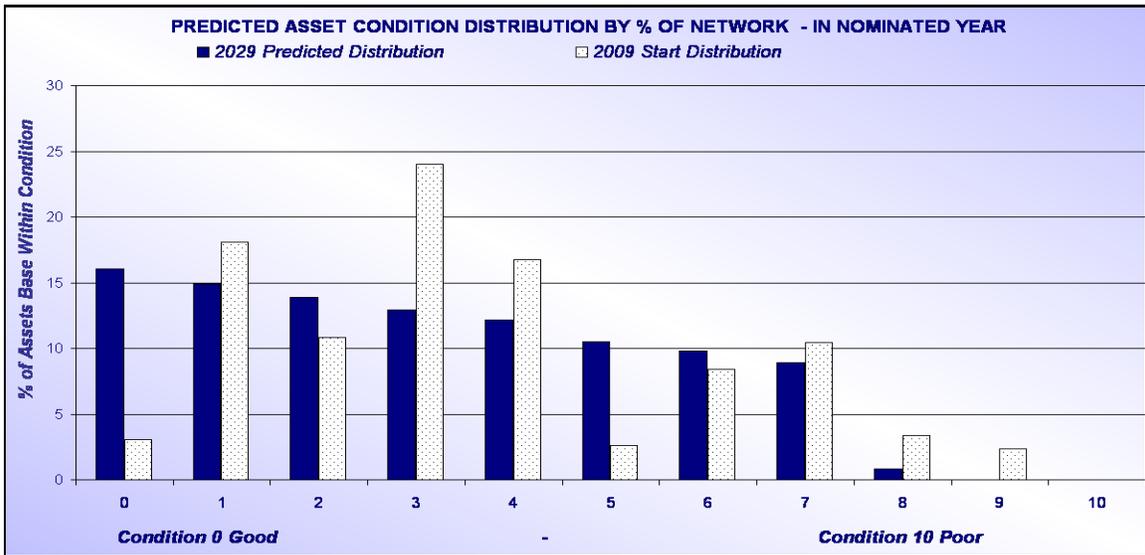
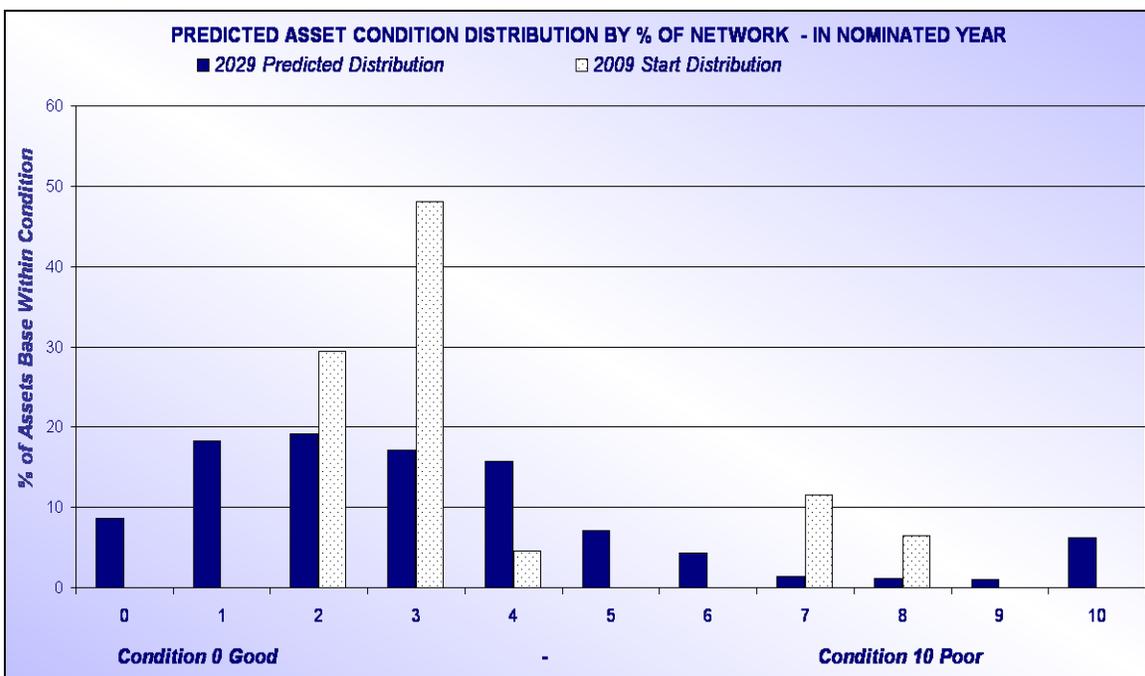


Figure 5 Condition Profile – Parks (Structures – Long Life)



4.2.4 Asset Valuations

The value of Camden Council’s open space assets is to be completed by 30 June 2011. As mentioned in the previous section this valuation will be based on ‘fair value’.

Table 18 Open Space Asset Valuations – Fair Value

Asset Category	Replacement Value	Accumulated Depreciation	Fair Value
Parks & Natural Assets	\$110,040,996	-	TBV
Sportsgrounds	\$18,891,397	-	TBV
Playing Courts	TBV	-	TBV
Play Equipment	\$2,000,000	-	TBV
Specialised Parks	TBV	-	TBV
Fire Trails	TBV	-	TBV
Total	\$130,932,393		

TBV – To Be Valued 2010/2011

Camden Council's sustainability can be assessed by comparing the rate of annual asset consumption (Annual Replacement Cost, which looks at Replacement Value over the Life Expectancy of the asset) versus asset renewal and asset upgrade and expansion.

Table 19 Life Expectancy & Annual Replacement Cost

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Open Space	Parks & Natural Areas	\$110,040,996	-	-
	Sportsgrounds	\$18,891,397	20	\$944,570
	Playing Courts	TBV	10	-
	Play Equipment	\$2,000,000	20	\$100,000
	Specialised Parks	TBV	20	-
	Fire Trails	TBV	35	-
	Total	\$130,932,393		-

From the above table Camden Council's Asset Consumption for Open Space Assets is currently not available but will be calculated once the revaluation program has been completed.

4.3 Risk Management

This risk management section of the asset management plan concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of building assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risks are categorized from Low (L); Medium (M); High (H) to Very High (VH). Critical risks, being those assessed as 'Very High' and requiring immediate corrective action and 'High', requiring prioritized corrective action are highlighted in the table below:

Table 20 Critical Risks and Treatment Plans

Asset at Risk	Risk Description	Risk Rating	Treatment Plan
Environmental Impact	Risk that the use of assets at or within a park or natural asset may result in environmental issues	H	Enforcement of environmental conditions and guidelines with continuous supervision of open spaces
Unavailability of a Sporting Facility	Sporting groups will not have access to playing fields	H	Consultation with relevant groups and stakeholders to ensure equitable use of facilities
Injury to Facility Users	Injury to users of play equipment; sports fields etc as a result of poor standards or condition	M	Continued program of lifecycle replacement of assets and equipment & continued planned preventative maintenance regime
Facility Maintenance	Maintenance costs increasing due to inadequate renewal program	M	Improve data, determine priorities based on service and risk criteria, develop prioritized program for renewal works
Facility Renewal	Open space assets deteriorate to a lesser service standard and higher risk situation	H	Improve data, determine priorities based on service and risk criteria, develop prioritized program for renewal works

Critical Assets are those which are essential to ongoing business and activity continuity for the community. The Critical Assets are determined by an analysis of the characteristics of each asset grouping. The critical assets will be identified and classified as either High, Medium or Low criticality for each asset category. A detailed analysis of the identified risks relative to the critical assets should be carried out. That analysis could include the cost of treatment to minimise or eliminate the risk, considered against the evaluated post treatment risk score. The aim is to ensure that risks associated with the highly critical assets in each asset category have been assessed.

The following factors were considered on a scale of 1 – 10 for the following criticality criteria:

Table 21 Open Space Assets Criticality Factors

Factors	Scoring		
	9 High (Large > 2Ha.)	6 Medium (Medium 1 -2Ha.)	3 Low (Small < 1Ha.)
Park Size	9 – More than 1	6 – 1 Only	0 – No
Play Grounds / Equipment	9 – More than 2	6 – 1 to 2	0 – No

Adjacent to waterways	9 – Yes		0 – No
Usage	9 – Sporting facility	6 – Passive Recreation	3 – Civic Garden / Pocket Park
Off leash dog facilities			
Historical park facilities	9 – Yes		0 – No
Does the park contain significant natural environs / components	9 – Yes		0 – No

4.4 Routine Maintenance Plan

Routine maintenance is the regular on-going work or actions necessary to keep an asset operating or as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories:

1. Planned (proactive) or maintenance planned to prevent asset failure; and
2. Unplanned (reactive) or maintenance to correct asset malfunctions and failures as required, such as emergency repairs.

A key element of advanced asset management planning is determining the most cost-effective maintenance regime.

4.4.1 Maintenance Plan

Maintenance includes proactive, reactive and cyclic maintenance work activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions. Community and customers directly affected by the asset generally make these requests. To provide the highest level of service, Council's objective in relation to maintenance requests is to inspect and prioritize the work requests as quickly as possible.

If the maintenance is needed due to public safety, the open space assets is highlighted for maintenance immediately and programmed in as emergency works. Maintenance requests of a more minor nature will be undertaken as resources permit. Care must be taken that there is no increased risk to the public whilst an asset is waiting for maintenance.

Planned maintenance is repair work that is identified and managed through Council's Conquest Maintenance Management System (MMS). MMS activities include routine inspections, condition assessment of the asset against known failures or breakdowns, prioritizing and scheduling the works, undertaking the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council aims to obtain best value for its maintenance budget within the constraint of the resources made available. Lack of maintenance may lead to urgent requests or catastrophic failures that will cost more than the relatively minor expenditure required for maintenance delivered under the maintenance program. To ensure that the best value is obtained for the available maintenance dollar, work of the same nature must be grouped in a given area so that

work is completed efficiently. However sometimes this is not convenient, particularly in the case of damage to parks which may place users at risk.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including activities like repainting, line marking, building roof replacement, etc. This work generally falls below the capital threshold. Maintenance expenditure trends are shown in the table below:

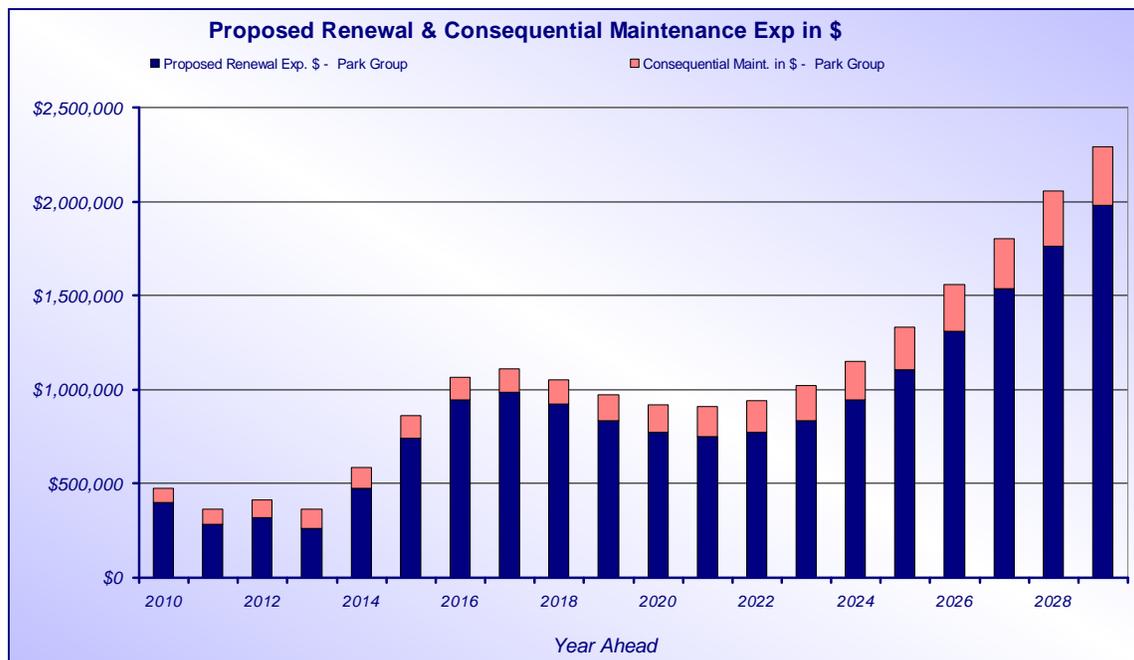
Table 22 Maintenance Expenditure Trends

Year	Maintenance Expenditure		
	Reactive	Planned	Cyclic
2007/2008	\$176,865.95	\$2,058,432.85	\$152,834.20
2008/2009	\$155,075.35	\$2,086,009.90	\$145,218.75
2009/2010	\$124,279.55	\$2,118,689.65	\$378,028.80

4.4.2 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 6 Planned Maintenance Expenditure



Deferred maintenance or works that are identified for maintenance and unable to be funded are to be included in the risk assessment process in the operational plan. Maintenance is funded from Camden Council’s operating budget and grants where available. This will be further explored in Section 5 of this asset management plan.

4.5 Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the asset's intended design capacity but restores; rehabilitates; refurbishes or replaces components of an asset to near new and required functional condition, extending its current remaining life. Work over and above restoring an asset to original service potential is upgrade / expansion or capital work expenditure.

4.5.1 Renewal Plan

As individual assets near the end of their useful life they need to be renewed in order to restore them to a required functional condition or extend their current remaining life. Due to the variance in the lifecycle for the different asset components, renewal needs will vary significantly from year to year.

Customer demand may require the renewal criteria to be raised to provide a higher Level of Service that meets the community and user's expectations. When renewals remain unfunded for successive years, the backlog of open space asset projects due for renewal builds up, creating a funding gap. A further effect is that when renewal funding is delayed but then eventually released, a disproportionately amount of open space assets has to be renewed over a short period of one to two years.

Indicative considerations for the assessment of renewal or replacement of open space assets follow. This is not a definitive measure as different areas of open space and recreational assets may require differing levels of service or be considered higher priority to attend to. Some of the measures that need to be considered are:

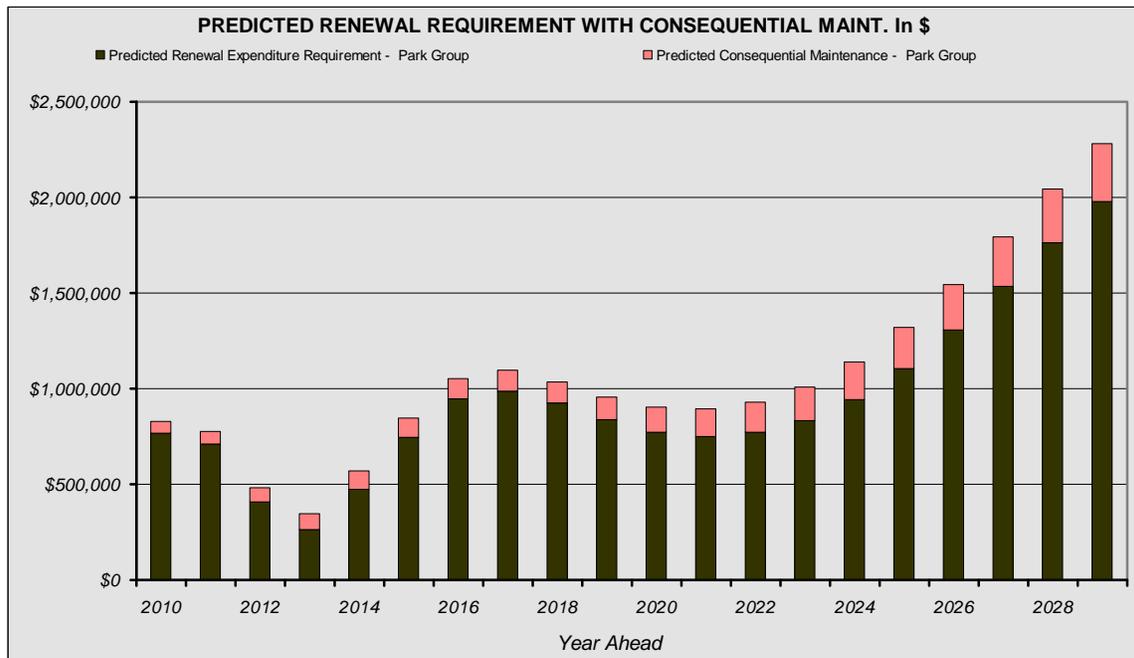
- Likelihood of damage to people, assets or property;
- Consequences of damage to people, assets or property;
- The total cost of works;
- Number of complaints from stakeholders;
- Effectiveness of solution proposed; and
- Current structural condition of asset

These are then ranked in priority based on a risk management matrix using such qualifiers as; risk to community or Council staff; risk to environment; economic risks etc.

4.5.2 Summary of Future Renewal Expenditure

Projected future renewal expenditures are forecast to increase over time as the asset base ages and expand. The costs are shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 7 Projected Capital Renewal Expenditure



Deferred renewal or works that are identified for renewal and not scheduled for renewal in capital works program are to be included in the risk assessment process in the infrastructure risk management plan. Renewals are funded from Camden Council’s capital works program and grants where available. This will be further explored in Section 5 of this asset management plan.

4.6 Creation / Acquisition / Upgrade Plan

Capital or new works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 3.4.

A complete end to end process for the acquisition of assets, irrespective of how it is acquired, will be developed to ensure the information about the asset, the associated resources and management activities and financial accounting treatment is fully covered.

4.6.1 Selection Criteria

New assets and upgrade / expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organizations including developers. A system to assess these requests needs to be developed and will need to ask requestors to consider:

- occupancy / usage rates of other council assets of similar size and in use;
- preliminary costing schedules including operational, maintenance and renewal estimates;

- availability of funds and funding sources; and
- ability for the Council to schedule the works in future operational work programs.

The priority ranking criteria is detailed in the table below:

Table 23 New Assets Priority Ranking Criteria

Criteria	Weighting
Community – Function	30%
Community – Quality	5%
Technical - Condition	5%
Technical – Risk of Failure	30%
Technical – Operating / Maintenance and lifecycle costs	30%
Total	100%

4.7 Disposal Plan

According to the IIMM2006¹⁰ the term ‘disposal’ is defined as ‘activities necessary to dispose of decommissioned assets’. Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. The main issue with decommissioning or disposal of open space / recreational assets is the classification of land on which the asset is based. Part 2, Section 25 of the Local Government Act 1993 outlines a requirement that all public land must be classified, and that the two classifications are ‘community’ or ‘operational’. This is important because the Council cannot simply sell surplus open space land that is classified as ‘community’.

Part 2 Section 45 provides ‘What dealings can a council have in community land?’

- (1) A council has no power to sell, exchange or otherwise dispose of community land.
- (2) A council may grant a lease or licence of community land, but only in accordance with this Division.
- (3) A council may grant any other estate in community land to the extent permitted by this Division or under the provisions of another Act.

In order to dispose of ‘community’ classified lands the Council must reclassify the community land as operational through Section 30 of the Act:

- (1) A local environmental plan that reclassifies community land as operational land may make provision to the effect that, on commencement of the plan, the land, if it is a public reserve, ceases to be a public reserve, and that the land is by operation of the plan discharged from any trusts, estates, interests, dedications, conditions, restrictions and covenants affecting the land or any part of the land, except for:
 - (a) any reservations that except land out of a Crown grant relating to the land, and
 - (b) reservations of minerals (within the meaning of the [Crown Lands Act 1989](#)).

¹⁰ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.*

(2) A provision referred to in subsection (1) has effect according to its tenor, but only if the Governor has, before the making of the local environmental plan, approved of the provision.

Assets identified for possible decommissioning and disposal are shown in the following table. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Table 24 Assets identified for Disposal

Asset	Reason for Disposal	Timing	Cash Flow from disposal
No assets identified for disposal at this time			

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

4.8 Plans of Management

Camden Council has over the years established a number of Plans of Management (POM) for its open spaces. These POM's are a consultative link to the community and its needs in relation to each of Camden's parks and reserves. Plans of Management (POM) for Parks and Reserves are strategic documents, which provide a framework as to how the land in question will be used and managed and allow Council to prioritise works for the land. In particular, the impacts of these plans are to:

- Establish a standard for the use of these facilities in accordance with community requirements;
- Outline the proposed management of these facilities in accordance with the established standards;
- Align the management of each facility to other open space within the Council LGA;
- Provide a documented benchmark from which Camden can measure its performance; and
- Enable changes in needs to be documented in accordance with ongoing changes in legislation, community requirements and the like.

Examples of the many POM's completed in relation to open space include:

- Camden Bicentennial Equestrian Park and Onslow Park;
- Camden Riparian Areas;
- Lake Annan; and
- Gundungurra

5. Financial Summary

5.1 Introduction

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan for open space assets. It is anticipated that the financial summary will be reviewed, developed and refined as further information becomes available on desired levels of service, current and projected future asset performance and growth. It will also improve as the organisation embraces the asset management planning process of understanding; managing and operating the assets it owns and manages.

Information in this section of the Asset Management Plan is presented using the following financial definitions:

Table 25 Asset Management Financial Definitions

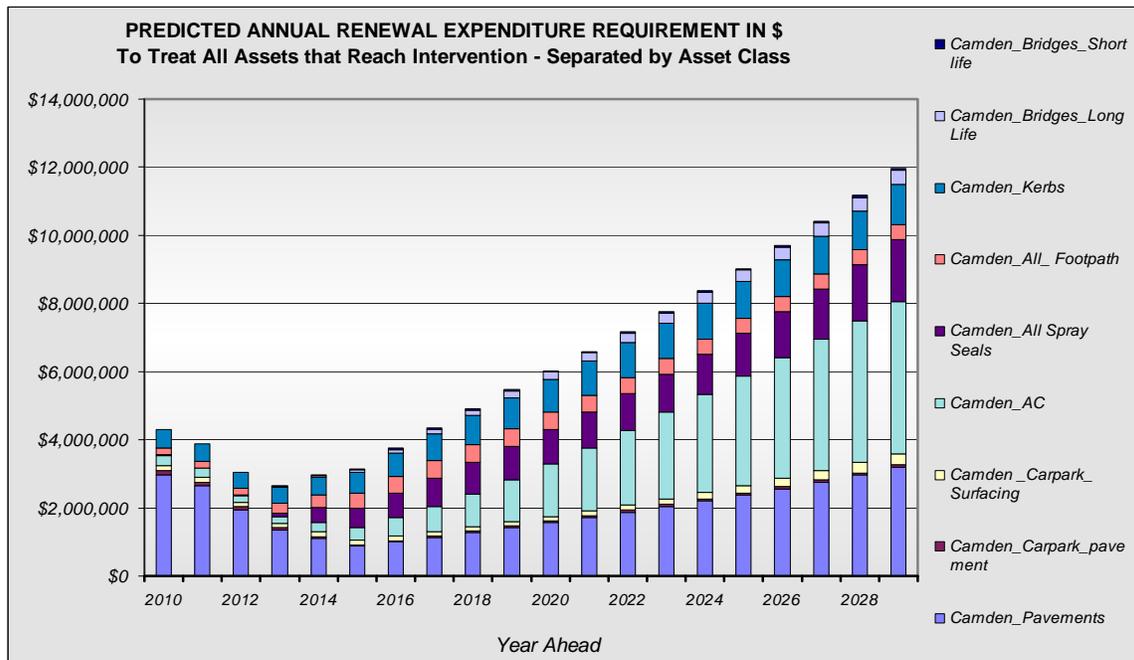
Expenditure Activity	Activity Definition
Capital	Expenditure for the creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential.
Maintenance	Costs associated with all actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. Maintenance expenditure is from operating expenditure.
New Works	Expenditure for New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset.
Operational	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and administration.
Renewal	Costs associated for works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life. Renewal expenditure comes from capital expenditure.

5.2 Sustainability of Service Delivery

Medium term – 20 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period, for input into a 10 or 20 year financial plan to provide the service in a sustainable manner.

Figure 8 Projected Asset Renewal



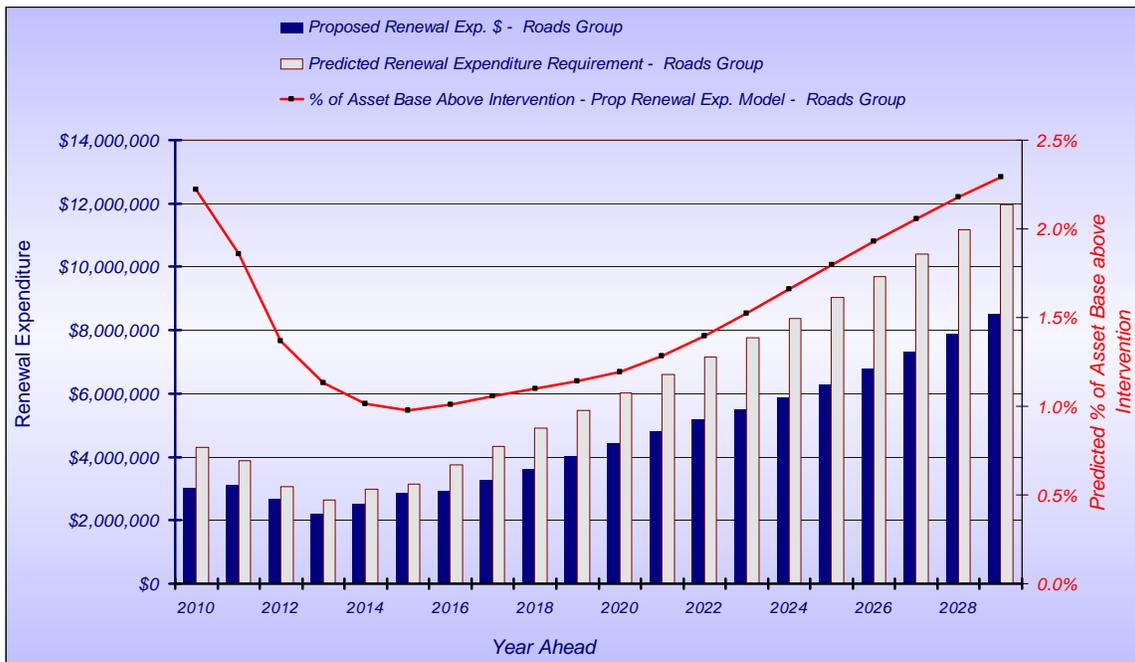
This may be compared to existing or planned expenditures to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals. The above graph shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the operational works program.

In June 2010 Camden Council was successful in obtaining approval for a Special Rate Variation (SRV). The SRV or ‘Community Infrastructure Renewal Program’ (CIRP) involves a **one-off** increase in rates of 4.5% in the 2010/11 financial year (separate to any rate pegging amount set by the Minister for Local Government). The DLG has permitted this increase to last for three (3) years after which rates will drop back to current levels with CPI increases.

The total budget for the current 3 year CIRP is \$3.68 million. To date, more than \$3.2 million has been completed with the balance to be spent before 30 June 2013. Importantly, there is still much more to do following the completion of the current CIRP.

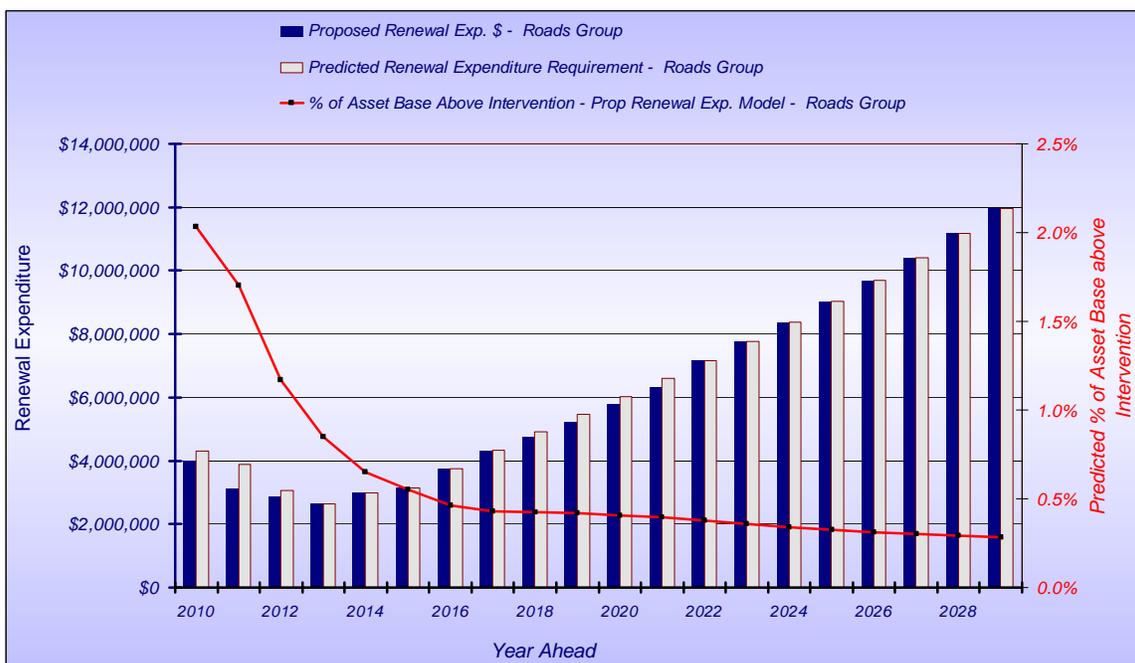
The following two graphs represent the differences in Renewal Funding (backlog) between finishing the CIRP at the 2012/2013 end date and continuing the CIRP beyond the 2012/2013 end date.

Figure 9 Current Planned Renewals showing Expenditure Gaps



In this first graph the proposed renewal expenditure is modelled on the existing budget and finishing the CIRP at 2012/2013. The modelling tool shows the requirement outstripping the available funds and the condition of the assets deteriorating.

Figure 10 Proposed Increased Planned Renewals to remove Expenditure Gap



In this second graph the proposed renewal expenditure is modelled on the existing budget with the continuation of the CIRP for the next ten years. The modelling tool shows the budget with the CIRP maintaining equal pace with required expenditure and the condition of the assets improving over the 20 year period.

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue. A gap between projected asset renewals and planned asset renewals funding indicates that further work is required to manage required service levels and funding to eliminate any funding gap.

Council will manage the 'gap' by further developing its asset management system and resulting plans to provide guidance on future service levels and resources required to provide these services or identify the changes in revenue / expenditure required, and review the background data for this asset management plan. Council will also consider a range of service level scenarios that predict the likely service consequences of the current funding level, the target funding level and options to extend the asset life.

In 2012, Council again undertook a survey of residents for the purposes of understanding how satisfied the community is with Council's performance and to identify those areas of Council's performance that require priority attention. The recent survey identifies that infrastructure assets is still the number one concern for residents in relation to Council's performance, particularly maintenance and the condition of local roads, footpaths, kerbing and sporting fields.

In November 2012, Council identified an asset renewal backlog of \$12.6 million which is expected to increase each year until such time as additional funds are available for reducing the backlog. If renewal work is not undertaken, over time there will be a decrease in the standard of community infrastructure across the Camden LGA with a range of impacts including safety of roads, wear and tear on vehicles, amenity in the area, low utilisation of facilities and the cost of renewing assets will become unsustainable.

In order to address the community's concerns about infrastructure assets and continue to deliver the existing range of services and facilities, it is recommended that Council consider continuing the current CIRP in one form or another. A \$6 million program of renewal works has been developed for council to implement.

Table 26 Six (6) Year \$6M Renewal Works Program

Infrastructure Category	Funds Required
Road reconstruction & reseal	\$3,185,000
Parks and reserves renewal program	\$1,310,000
Buildings and surrounds renewal program	\$536,000
Bridge renewal program	\$431,000
Kerb and gutter renewal program	\$364,000
Footpath and cycleway renewal program	\$174,000
Total CIRP	\$6,000,000

Council's long term financial plan covers the whole 10 year planning period. Council's asset management plans cover an industry standard 20 year period.

5.3 Funding Strategy

Camden Council is aware that its current budget is not able to fully fund its asset liabilities, and has developed the following three funding strategies.

5.3.1 Continuation Strategy of the current 4.5% SRV to 2016/2017

The first strategy is based on continuing the current funding arrangement in place for the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. for four (4) more years, ending in 2016/2017. This option will generate an additional \$6 million and the necessary funding for the project program of works. This option completes the program of works in four (4) years.

The current rate increase for the CIRP has enabled the Council to progressively treat some of the renewal gaps within infrastructure asset classes. Overall the current rate increase has had a limited impact on reducing the renewal gaps, as evidenced by the 2012 community survey, due to the continuing deterioration in condition of the assets and the increase of assets coming under Councils ownership and management.

This strategy will enable the Council to continue addressing the funding gap in asset renewal, and bring the gap down to a manageable level; however this strategy will not fully address the required renewal works and is not going to be sustainable in the long term.

5.3.2 Combination Strategy with a reduced SRV of 1.1% to 2018/2019

This second strategy is based on a combination of utilizing internal reserves, a reduced Special Rate Variation and loan borrowings via the Loan Infrastructure Renewal Scheme – Round 2. This option completes the program of works over 6 years.

Table 27 Six (6) Year Combination Strategy Funding Sources

Funding Source	Amount	Comments
Loan Infrastructure Renewal	\$2,000,000	Repayment over 10 years
Special Rate Variation	\$2,500,000	one-off increase of 1.10% for 6 years
Admin Building Reserve	\$1,000,000	
Capital Works Reserve	\$500,000	
Total Funding	\$6,000,000	6 Year Program (2013/2014 – 2018/2019)

Note - this option is dependent on Council's application for a \$2 million Infrastructure Renewal Scheme loan being successful and IPART approving a continuation of the Special Rate Variation (SRV) at 1.10%.

This second strategy will also enable the Council to continue addressing the funding gap in asset renewal; however it will be a lot less effective in bringing the gap to a manageable level. This

strategy will appeal more to the community by not placing a larger funding burden through the rating process.

5.3.3 Community Infrastructure Renewal Program continuing plus other service requirements, leading to a rate increase of up to 11%

This third strategy is based on seeking an increase to cover all service requirements including the Community Infrastructure Renewal Program (CIRP). This would require the rates to increase by up to 11%. This level of rate increase provides Council with sufficient funds to meet expectations across all its services, not just asset management. This increase will enable the Council to fund its renewal, maintenance and operation aspects of asset management.

The problem with this third strategy is the funding burden placed on the community, to reach up to 11% rate rise required to undertake the strategy.

5.3.4 Preferred Funding Strategy

A report was prepared outlining the background and the analysis of the three options above and submitted to the Ordinary Council Meeting held on 11 December 2012. The elected Council moved to pursue Option 2 (Combination Strategy) above; notify IPART of Council's intention to apply for a Special Rate Variation for 2013/14 under Section 508(2) of the Local Government Act and approve that public exhibition and community consultation of the proposed Community Infrastructure Renewal Program commence as soon as practicable.

Subsequent to this approval the Council held several public exhibition and community consultation events of the proposed Community Infrastructure Renewal Program with the result reported back to the elected Council on 12 March 2013.

The Council is seeking to implement the Second (2) Strategy above and proceed with a formal application to IPART for a one off 1.1% special rate variation over and above the ministerial allowable limit, commencing 1 July 2013 and concluding 30 June 2019.

5.4 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

- The current register is up to date and complete;
- The estimates used for current rates of renewal and maintenance will remain constant at current 2010 values for the next 20 years;
- The calculation for the average annual asset consumption (AAAC) for each asset subcategory (parks & natural areas; sportsgrounds; playing courts; play equipment;

specialized parks and fire trails) has been correctly calculated and that the AAAC has then been used as the average rate of renewal required for the next 20 years. This calculation has been based on the average life across the asset class as depicted in table 20 on page 32.

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

- Develop performance measures and targets for open space asset service criteria, considering community / customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices, considering service agreements for maintenance activities, and procedures to reduce the potential liability exposures associated with the maintenance of open spaces;
- Review and improve the system to monitor and control the standard of work of private / utility contractors associated with open space works;
- Review and improve the system to monitor and control damage to public assets from development works;
- Guidelines detailing issues for consideration in assessing the need for a open space assets; and the closure and sale procedures for open space asset disposal, be reviewed;
- Review opportunities for improvement of accounting and Conquest integration for calculation of asset valuation; and
- Review and ensure that sufficient funds are provided to undertake condition testing of one asset class every year, including the open space assets.

6. Asset Management Practices

6.1 Overview

This section of the asset management plan outlines any asset management practices and improvements that have arisen during the process of documenting this first basic plan and can be incorporated into the organisation's methodology for further enhancement to the asset management practice as the second tier (ie. 'Intermediate') asset management plan is undertaken.

A principle of good asset management practice is that existing assets will be maintained and renewed where necessary, before the acquisition of new assets are considered. However, due to the rapid growth in the Camden LGA over the next 30 years, there will need to be more of an evolutionary process rather than the "fix existing before acquiring more". Both activities will need to happen in parallel. A major assumption therefore, is that any improvement program will be assessed according to that principle, and that the allocation of resources for the proposed improvement program will be prioritised separately from new capital works.

To improve the Council's asset management practices, solutions to reduce the impact of these weaknesses have been proposed. Although insufficient resources prevents all of these changes being implemented immediately, it has been assumed that adequate resources will be made available to permit commencement in the 2013/2014 financial year.

Due to the recent implementation of the Conquest asset register, a current issue is relating these individual tools to have an integrated system for the purposes of avoiding data duplication and to increase control over data accuracy.

6.2 Conquest Maintenance Management System

Camden Council uses a number of asset management tools for the management of its open space assets. Camden Council has purchased and installed Conquest as its Assets Management System software and asset register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

The Conquest Maintenance Management System provides Camden Council with a 'toolset' to manage its entire asset portfolio. While ideally suited for managing infrastructure assets, the Conquest II System has been tailored to meet the needs of the Council and its particular asset portfolio. The Conquest system has been set up into four basic work areas:

1. Asset Register
2. Knowledge Base
3. Action Management
4. Customer Services

The first two are the main work areas that are currently being utilised with the latter two to be brought online at a later stage.

Camden Council has set up the Asset Register following the Asset Hierarchy established by the Council for its Infrastructure Assets down to its component level. It is in this section that the raw data is documented including lengths; widths; surfaces; and condition of each asset type.

The Knowledge Base mirrors the Asset Hierarchy of the Asset Register but is the governing work area of the system. This section provides the guidelines or parameters for the various inputs that allow the Asset Register to be assembled; it is also the section that contains the valuation rates required for each asset component and then the system applies this rate depending on condition across the asset type.

Table 28 Asset Management System Actions

Asset	Current System	Proposed	Implementation Date	Comments
Open Space	Data collection and analysis	Input to Conquest	June 2011	TBC during fair valuation project
Open Space	Data for open-space assets located in spreadsheets / WAE / S94 / WIK / Development Branch documents	Conquest Asset Register – form for required data inputs	June 2011	Currently being reviewed
Open Space	Separate asset management systems Conquest / Authority*	Conquest / Authority integration	To be assessed	Not considered essential

*Note – Authority is to be upgraded in 2011

6.3 Accounting / Financial Systems

Camden Council uses Authority (produced by Civica) as its financial management system. The Authority application is designed specifically for Local Government and the inherent single database design eliminates duplication of data throughout the enterprise application. The Authority Financial Applications incorporate core accounting, budgeting and reporting functionality via its ledger modules, in addition to workflow enabled supply management, inventory, treasury, loans, investments, contract management, plant and asset management facilities. Transactions processed by any of the subsidiary modules update both the subsidiary modules and the general ledgers at the same time ensuring currency of data and ease of management of the application. Full facilities are provided to drill from any account to all transactional data including links back to the source module and transaction.

Camden Council has decided not to integrate Conquest with Authority at this stage. Authority will hold financial information down to the sub-category level only whilst Conquest will be used to maintain detailed asset information.

6.4 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in the table below:

Table 29 Asset Management Improvement Plan

Task No.	Task	Responsibility	Resources Required	Timeline
1	Review historical trends for Capital / Renewal – Maintenance – Operation funding to develop forecast projections			Dec 2011
2	Complete asset maturity audit of asset management plan from 'basic' to 'intermediate'			June 2014 (AMP 4yr life)
3	Continue to update Asset Register with: <ol style="list-style-type: none"> 1. New Assets (Parks / Play Equipment etc) 2. Works in Kind (WIK) Assets 3. Section 94 Assets 			Annually as acquired
4	Continue to implement 'fair valuation' across the Asset Class to include WIK and Section 94 assets			Annually
5	Review and develop Maintenance Expenditure trends across asset categories			Dec 2011

6.5 Monitoring & Review Procedures

Regular monitoring and review of this asset management plan is essential in order to ensure the document is able to continue to provide strategic guidance in the sustainable management of Council's open space and recreational assets. This is the first version of the AMP and it will be reviewed and further developed over the next few years.

The following table outlines the suggested monitoring and review actions for this AMP that are currently proposed, additional review and monitoring methods may be incorporated in future versions of this Plan.

Table 30 Review / Monitoring Actions

Item	Review / Monitoring Actions	Target Date
1	AMP to be reviewed annually in order to incorporate changes in levels of service and new knowledge resulting from asset condition assessments	During annual operating plan preparation
2	This latest version to be reviewed by an external consultant (Morrison Low) prior to public exhibition.	April 2011
3	Annual audit of actual financial information with a comparative review against projections used within the plan. The initial focus	By end of August each year

	should be on validating maintenance and renewal allocations.	
4	Monitoring of performance against defined levels of service.	By end of August each year
5	Update information regarding improvement plans, asset inventory information etc when necessary.	Ongoing

The AMP has a life of 4 years with 20 year rolling forecasts and is due for revision and updating within the financial year of each Council election.

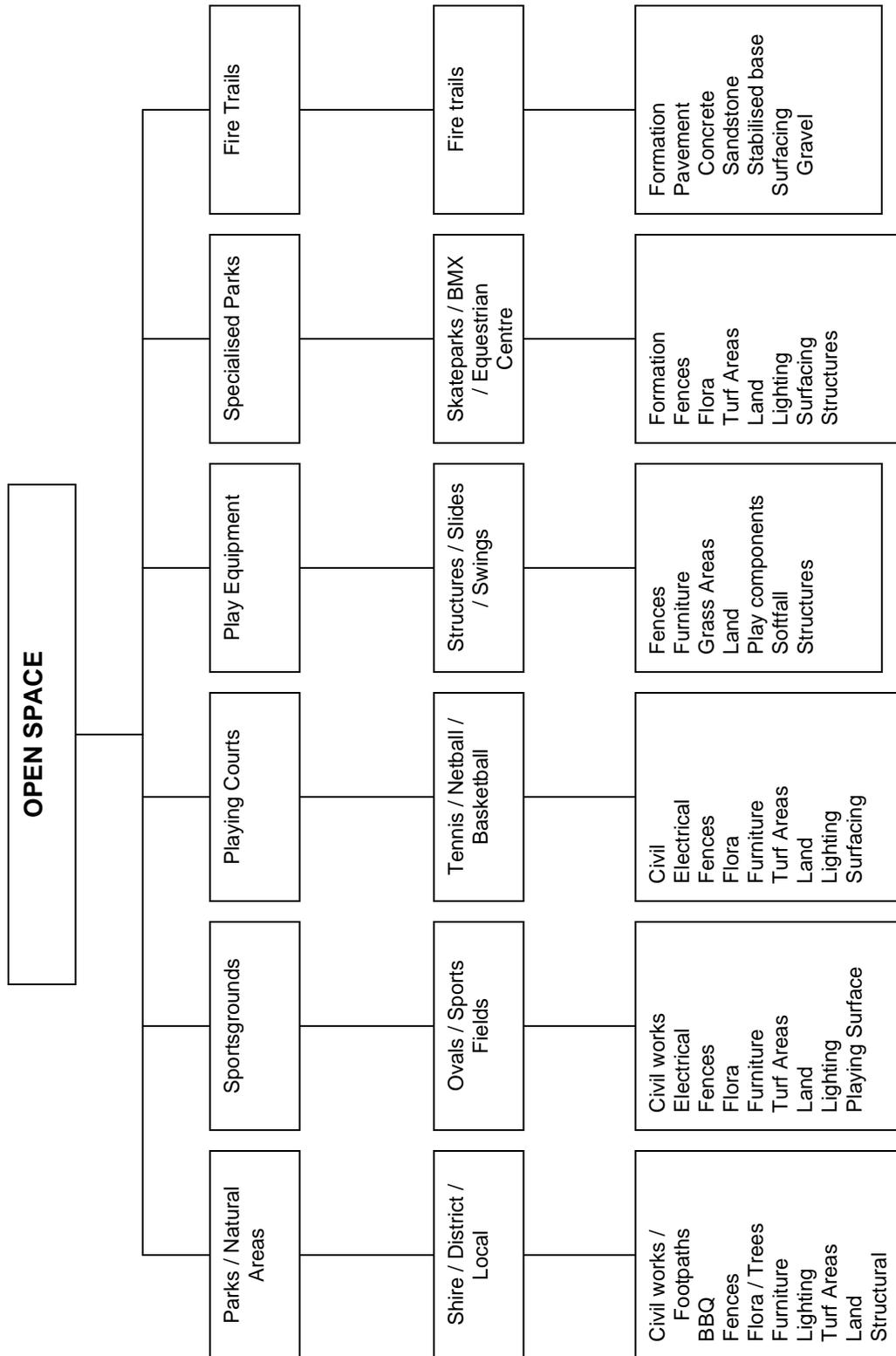
6.6 Standards and Guidelines

The following list of Standards and guidelines have been used to develop this asset management plan:

- International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006
- Australian Infrastructure Financial Management Guidelines, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2009
- Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009
- NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006
- AASB116 Australian Accounting Standard – Infrastructure, Plant, Property and Equipment
- Asset Management Guide: Sport and Recreation Facilities, WA Department of Sport & Recreation, January 2004
- Life Cycle Cost Guidelines: Sport and Recreation Facilities, WA Department of Sport & Recreation, May 2005
- Facility Planning Guide: Sport and Recreation Facilities, WA Department of Sport & Recreation, March 2007
- Engineering Design Specifications, Camden Council, adopted 10 February 2009
- Engineering Construction Specifications, Camden Council, adopted 10 February 2009

Appendices

1. [Open Space Asset Hierarchy](#)



Camden Council ABN 31 117 341 764

37 John Street (PO Box 183)

Camden NSW 2570

T: (02) 4654 7777 F: (02) 4654 7829 E: mail@camden.nsw.gov.au

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Document Status

Rev No.	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
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