



# Campbelltown City Council Public Spaces Asset Management Plan 2016-2026



#### Disclaimer

This document was first published on 15 June 2015. The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

**This document is to be considered by Council at an Extraordinary Meeting to be held on 28 June 2016.**

**Version 4**

---

# Contents

Introduction	2
Levels of service	3
Demand forecast and management	7
Currents status of assets	10
Operations and maintenance	13
Bringing old assets back to life... asset renewals	15
New works (Capital)	16
Asset disposals	18
10 year financial forecasts	19



(Abington Reserve, Glen Alpine)

# Introduction

The 10 year Asset Management Plans, along with the Policy and Strategy, meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy.

The plans provide details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plans have been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets, operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

The plans are broken up into four chapters covering each of the asset classes

- road network (including bridges)
- buildings and facilities
- public spaces (parks and reserves including sportsgrounds and playspaces and the equipment and furniture that is located within these spaces)
- stormwater and drainage

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken resulted in the objectives and strategies contained in the Campbelltown Community Strategic Plan. An overview provided levels of service that the community want from Council.

The general feeling from the community is that they are satisfied with the level of service that they receive from Council<sup>1</sup>, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

---

<sup>1</sup> Campbelltown City Council 2010 Telephone Survey

## Levels of service

### *Public spaces*

Public space, for the purposes of asset management, is defined as parks and reserves including sportsgrounds and playspaces and the equipment and furniture that is located within these spaces. For a comprehensive list of public space assets in the Campbelltown Local Government Area, refer to the Asset Management Strategy, Appendix 1.

Campbelltown City Council has around 400 parks and reserves including 46 sportsgrounds and 103 parks with play and exercise equipment. It provides sporting venues for community use, local sports clubs and even national rugby league teams, while the playgrounds range from small local parks to Koshigaya Park in the City Centre. Other facilities provided include 2 splash parks, 4 skate parks and multiple barbeque sites for the public to utilise.



(Raby Sports Complex, Raby)

Council aims to maintain all public space assets to at least a fair condition standard, (as detailed on page 4 of the Asset Management Strategy) as they provide the community with important recreation and exercise opportunities. In doing this, they contribute to the Campbelltown Community Strategic Plan, Objective 4, *A safe, healthy and connected community*. More specifically, they contribute to all three Strategies, 4.1, 4.2 and 4.3, *The provision of a balanced range of services to the community*, *The provision of clean and safe public spaces* and *The provision of activities that foster a sense of community spirit*.

Work has commenced on the development of performance measures and service levels for the management and provision of public spaces in the Local Government Area, see table 1. The measures will continue



## Levels of service

to be refined over the coming 12 months, along with a process for monitoring and reporting against them.



(Ingleburn Reserve, Ingleburn)

## Levels of service

Table 1 Performance measures and levels of service for Council's public space assets

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2014-2015 Performance
Quality	Provide clean and serviceable public spaces assets	Customer feedback	<6 per month	2014-2015 avg. 5.5 per month
		Feedback logs	Positive comments > negative comments	To be developed
	Meets user requirements	Customer feedback related to user requirements	<5 negative comments per month	2014-2015 avg. 0.5 per month
	Well maintained and suitable playground equipment	Condition assessment	No play equipment in condition 5 at any time	There are currently no playground components in condition 5 2% of playground components were in condition 5 in 2013-2014
Accessibility	Provide leisure and play facilities in line with the <i>Disability Discrimination Act</i> (DDA)	Sporting facilities, parks and play grounds are accessible, in line with <i>Disability Discrimination Act</i> (DDA)	To integrate accessible areas of play and leisure equipment at two locations in each operational area of the LGA by 2019-2020	Council currently provides accessible amenities and equipment at Hallinan Park, Koshigaya Park and Marsden Park 37.5% complete

## Levels of service

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2014-2015 Performance
Reliability / Responsiveness	Provide reliable assets to community	Number of complaints from sporting fields users about fields or surfaces not being ready	<5 per month complaints	2014-2015 avg. 1.1 per month
Safety	Provide safe and suitable public spaces assets	Reported accidents/incidents	<5 accidents/ incidents per year	1 reported insurance claim for 2014/2015
Asset renewal	Implement play equipment renewal program at optimum time to upgrade/maintain the assets at satisfactory condition	Select renewal treatments by consideration of condition, risk priorities, function and utilisation etc.	100% play equipment to be replaced as per adopted criteria	100% playground renewals based on asset condition & risk priorities
Risk/condition	Playground equipment and soft fall areas are maintained at a technically optimal threshold	Annual comprehensive inspections carried out by approved contractor	No playground equipment and soft-fall areas to be in condition 5 by 2019-2020	There are currently no playground or softfall components in condition 5 2% of playground & softfall components were in condition 5 in 2013-2014
	Public space asset conditions are maintained at a technically optimal threshold	Annual condition inspection	No public space assets to be in condition 5 by 2019 -2020	0.6% of public space assets in condition 5

Note :Condition ratings referred to in the table below are as follows, 0 = New: or recently rehabilitated asset, 1 = Very Good: Near new condition. No defects, 2 = Good: Sound condition. Minor maintenance required, 3 = Average: Severe deterioration. Significant renewal of rehabilitation required, 4 = Poor: Severe deterioration. Significant renewal of rehabilitation required, 5 = Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required



## Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 158,000 in 2015 to at least 300,000 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the road networks, the types and numbers of buildings and facilities that Council manages and also the amount of public space that is in the Local Government Area. These will be discussed in further detail in the following pages.



(Bicycle Education Centre, Campbelltown)

# Demand forecast and management

## Public spaces

Council currently has an extensive portfolio of public space assets. These assets are important to the community as they provide valuable space for families to gather and for sports and recreation activities to take place, which is necessary for the health and wellbeing of the community.

There are a number of factors that directly impact the demand for public space assets. These factors include:

- changes in recreation and leisure trends
- changes in community expectations
- changes in community age profile.

Council monitors recreation and leisure trends closely by maintaining excellent networks with the relevant industry and community groups. This enables Council to react to the needs of the community when it is able to do so.

With a changing population and changing demographics comes changing expectations of the community for services. As mentioned previously, a move in the demographics towards an ageing population has seen an increased demand for services to support the aged community, for example hydrotherapy and aqua aerobics.

Trends in participation levels and physical activity opportunities have significant effects on public space. One example of this is the increase in commercial fitness providers and their use of public space for the conduct of activities. Bradbury Oval in Campbelltown is seeing significant activity in this area with numerous community organisations and commercial providers clashing over the limited open space. Trends in sport provision are also inducing changes to both the open space itself and in the provision of ancillary facilities on the open space.

Another key factor that may affect public space assets is technological change, which will require further investigation. For example, changes to playground equipment and soft fall products can provide a longer lasting asset and increased safety for children in these areas. Table 2 provides a summary of some of the changes.

Table 2 Technology changes

Technology Changes	Effects on Service Delivery
New playground equipment and soft fall materials i.e. TPV (Thermoplastic Polymer Vulcanizates)	Longer lasting material which is not effected by sunlight
New design steel playground equipment from Europe	Designed to withstand more robust type activity (no plastic or timber materials used)
Multi-purpose synthetic grass materials for sports grounds	Enables sports ground to be used for cricket wickets in summer, and soccer fields in winter
LED Sports Lighting	Savings in electricity and need to replace halide globes.
Introduction of storm water tanks for irrigation purposes	Enables sports ground playing surface to last longer and be more sustainable

## Demand forecast and management

The Institute of Public Works Engineering Australia model used by Council utilises population projections and ratios of asset value per person to predict the needs for public space assets. At present, the model predicts the need for more facilities within public space assets to be available for future communities.

Council is mindful that traditional methods for determining public space requirements do not take into consideration the 'actual' or 'real' needs of the community. Council has taken a considered approach to this issue and will finalise a study shortly that will provide some direction on this critical asset class. This is another area where innovative service delivery methods will be investigated to ensure that Council can meet the changing needs of the community of Campbelltown.



(Synthetic Soccer Pitch, Lynwood Park, St Helens Park)



(Cricket Practice Facilities, Bradbury Park, Bradbury)

## Current status of assets

There are approximately 192 *individual* assets types in the area of public spaces. Table 3 shows *key asset groups* with quantities and replacement costs. The next valuation of public space assets will be conducted mid-2016.

Table 3 Key public space asset groups and value as of June 2015

Asset Group	Total Assets (Nos)	Replacement Value
Signage	832	\$305,810
BBQ's	27	\$172,271
Litterbins	365	\$421,353
Sports Surfacing	71	\$3,300,378
Sports Ground & Park Lighting	691	\$7,496,478
Sport Ground & Park Furniture	655	\$2,924,814
Shade Structures	297	\$5,399,369
Sporting Facilities	310	\$2,412,353
Fencing & Barriers	943	\$7,940,839
Sports Ground & Parks Irrigation Assets	111	\$1,470,135
Gates	459	\$608,675
Steps, Decking & Hand Railing	54	\$900,440
Miscellaneous &	224	\$626,664

Asset Group	Total Assets (Nos)	Replacement Value
Special Features		
Garden Edging	37	\$38,748
Retaining Walls	61	\$1,251,381
Grandstands & Viewing Platforms	20	\$1,012,900
Pools	3	\$2,511,000
Skate Park Facilities	8	\$8,214,840
Total Public Space Assets		\$47,008,449



## Current status of assets

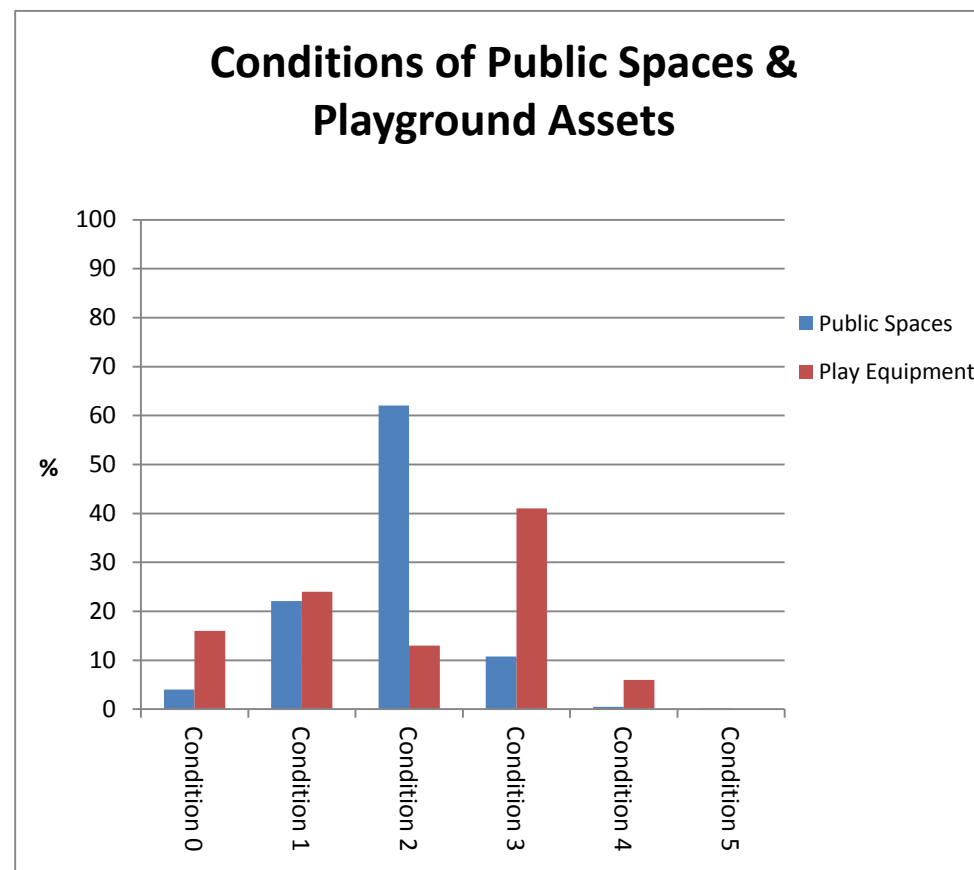
The condition ratings in Table 4 are used for public space assets.

Table 4 Condition ratings and descriptions

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0 to 10
1	Very Good: Near new condition. No defects	>10 to 30
2	Good: Sound condition. Minor maintenance required	>30 to 55
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

Figure 1 summarises the condition of public space and play equipment assets as of 2015.

Figure 1 Summary of condition of public space Assets





## Current status of assets

### **Critical Public Space & Play Equipment Assets**

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following public spaces assets are listed as critical assets:

Campbelltown Sports Stadium & Athletic Track, Leumeah  
Koshigaya Park, Campbelltown  
Mawson Park, Campbelltown  
Ingleburn Reserve, Ingleburn  
Simmo's Beach Area, Macquarie Fields  
Marsden Park, Campbelltown  
Macquarie Fields Splash Park & Playground, Macquarie Fields

## Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network, mowing of parks and other public spaces as well as insurances and utilities for buildings and facilities. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

The following maintenance work functions are used to manage assets at Council:

<b>Programmed maintenance</b>	Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or
<b>Operational maintenance</b>	Maintenance that addresses Legislative or Australian Standards requirements.
<b>Reactive maintenance</b>	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

### *Public spaces*

Council spent approximately \$6.5m on public space maintenance activities in 2014-2015. Approximately 58% of the expenditure was attributable to grass cutting, while other major expenditure included garden maintenance, litter collection, tree care and weeding.

Maintenance of public spaces is programed by both customer requests and regular inspections that are undertaken. Mowing and horticulture activities are driven by seasonal changes and weather patterns.

## Operations and maintenance

Operations and maintenance performance measures have been prepared and are detailed in Table 5.

Table 5 Performance measures for operations and maintenance of public space assets

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2014-2015 Performance
Cost effectiveness	Proactive maintenance – playground equipment	Percentage of maintenance done by proactive repairs	>90% programmed maintenance works	89% (Figure did not meet target as majority of programmed maintenance budget was carried over to 2015-2016 due to extended tender process)
	Proactive maintenance – other public space assets	Percentage of maintenance done by proactive repairs	>70% programmed maintenance works	>90% Programmed maintenance works
		Maintenance cost within budget	Meet budget expenditure with 100% planned maintenance completed	100% planned maintenance completed and on budget

## Bringing old assets back to life...asset renewals

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

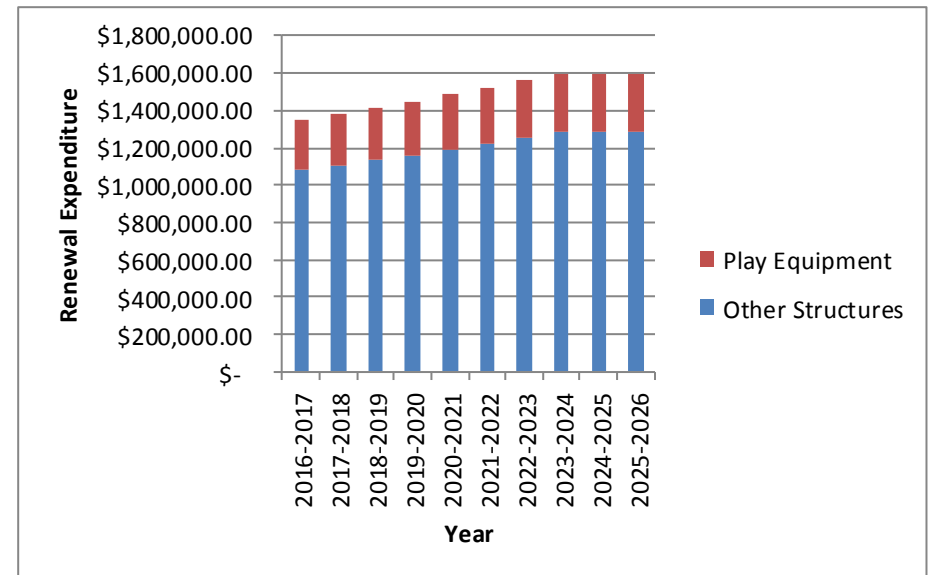
Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

### *Public spaces*

Figure 2 shows the projected renewals costs for public space assets for the coming 10 years. Public space data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

As mentioned previously, there are a number of projects that Council will consider to revitalise our business centres. This will include renovation of public areas in Campbelltown, Ingleburn and Glenfield, contributing to improved amenities and facilities and encouraging new investment.

Figure 2 Predicted required renewal expenditure for public space assets



## New works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2016-2017 Operational Plan and Budget provide details of Council's capital expenditure.

### *Public spaces*

Modelling is a useful tool in advising on the need for public space within the Local Government Area. The model predicts the need for more facilities in public space available to the community into the future. However, Council is mindful that traditional methods for determining public space requirements do not take into consideration the "actual" or "real" needs of the community. Council has taken a considered approach to public space assets and will finalise a study shortly that will provide direction on this critical asset class.

Investigations are underway for the following projects:

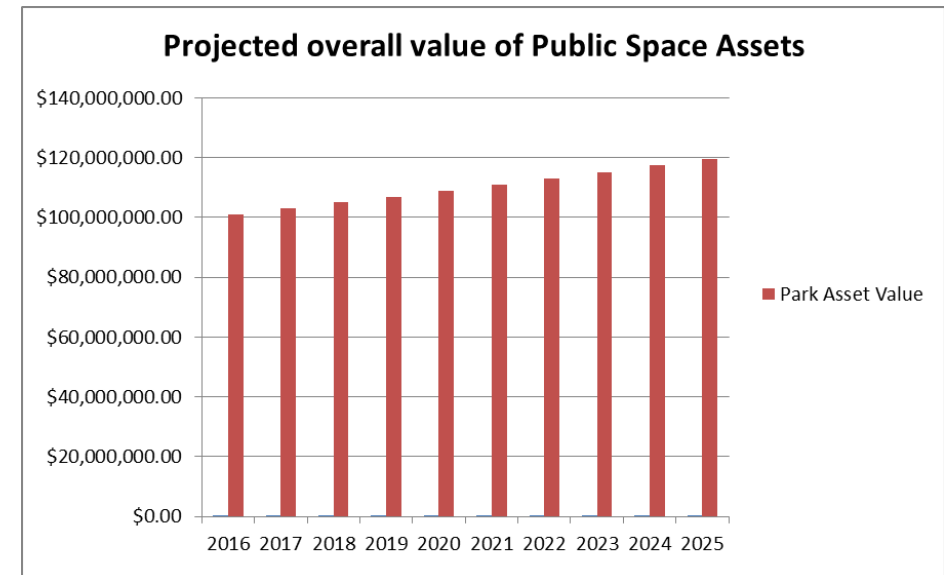
- Open Space Plan
- Sport and Recreation Strategy
- Playspace Strategy

An opportunity for improvement for Council is the development of a more formal approach to the planning of future capital works. This asset class will see benefits from this process.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new Public Space assets.

The model predicts the future increase in public space services based future population growth.

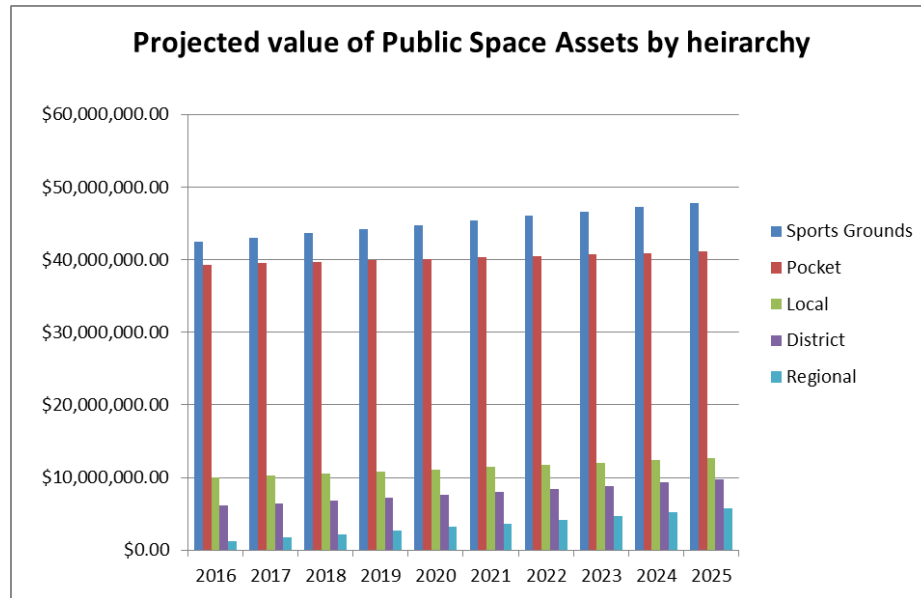
Figure 3: Indicates projected increase in total public space asset value





# New works

Figure 4 Indicates projected increase in park asset value by hierarchy



(Brigade Park, Bardia)



(Brigade Park, Bardia)

# Asset disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- asset is no longer required
- asset is unserviceable or beyond economic repair
- asset is obsolete or operationally inefficient
- asset does not comply with Council's Work Health Safety standards
- there is no use expected for the asset in the foreseeable future
- optimum time to maximise return or part of the asset replacement program
- discovery of hazardous chemicals contained within the asset
- costs associated with the retaining of the asset (eg, storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.



(Heathfield Reserve, Raby)



(Eschol Park Sports Complex, Eschol Park)

## Ten year financial forecasts

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.



This page is intentionally blank





Campbelltown City Council  
ABN: 31 459 914 087  
Civic Centre  
Cnr Queen and Broughton Sts  
Campbelltown NSW 2560  
[www.campbelltown.nsw.gov.au](http://www.campbelltown.nsw.gov.au)  
[council@campbelltown.nsw.gov.au](mailto:council@campbelltown.nsw.gov.au)  
Telephone: (02) 4645 4000  
Fax: (02) 4645 4111  
PO Box 57  
CAMPBELLTOWN NSW 2560