



Moyne Shire Council

# Open Space, Sport and Recreation

2022 Asset Plan



## Version control

**Document Control**      **Open Space, Sport and Recreation Asset Management Plan 2022**

Document ID : OSAMP 1

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	05/04/2022	Outline Draft Report	MSC	MSC	Director Infrastructure and Environment
2	20/04/2022	Draft Report	MSC	MSC	Manager Cultural and Community Development
3	20/05/2022	Final Draft Report	MSC	MSC	Manager Assets and Contracts
4	07/06/2022	Final	MSC	MSC	Moyne Shire Ordinary Council Meeting adopted

# Contents

Acknowledgement of country .....	6
1. Introduction .....	7
1.1. Purpose.....	7
1.2. Corporate framework .....	7
2. Goals and objectives for asset ownership.....	9
3. Moyne open space and sport and recreation assets .....	10
3.1. Summary profile.....	10
3.2. Hierarchy.....	10
3.3. Open space asset valuation .....	11
3.4. Sustainability of service delivery .....	11
3.5. Key stakeholders .....	11
3.6. Considerations and influences.....	12
4. Open space provisions and service levels .....	13
4.1. Condition.....	13
4.2. Provision and service standards.....	14
5. Levels of service for open space .....	15
5.1. Customer values .....	15
5.2. Customer levels of service.....	15
5.3. Technical levels of service.....	16
5.4. Service levels budget commentary.....	17
6. Lifecycle management plan .....	19
6.1. Financial management.....	19
6.2. Demand management .....	22
6.3. Risk management.....	23
6.4. Critical assets.....	23
6.5. Maintenance and operations .....	25
6.6. Renewal management.....	26
6.7. Expansion, upgrade, acquisition and new asset management .....	28
6.8. Rationalisation management .....	29
7. Financial strategy.....	30
8. Improvement plan .....	31
8.1. Strategic governance .....	31
8.2. Financing, resourcing and efficiencies.....	31
8.3. Asset management.....	31

8.4.	Risk .....	31
8.5.	Capacity building.....	31
9.	Monitoring and review .....	32
9.1.	Performance measures.....	32
10.	References .....	33
11.	Appendix A – Service levels .....	34
12.	Appendix B – Open space risk assessment.....	42
13.	Appendix C – Open space renewal criteria.....	44
14.	Appendix D – Open space acquisition criteria .....	46
Figure 1 - My Moyne My Future 2040 pillar priorities .....		8
Figure 2 - Forecast lifecycle costs and planned budgets .....		20
Figure 3 – Open space operations and maintenance summary.....		25
Figure 4 – Future open space estimated renewal forecasts.....		26
Figure 5 – Forecast estimated open space acquisition .....		28
Figure 6 – Open space estimated acquisition summary.....		28
Table 1 - Moyne Shire open space hierarchy.....		10
Table 2 - Asset condition and data grading.....		13
Table 3 - Open space condition profile .....		13
Table 4 - Open space desired service standards.....		14
Table 5 - Service levels budget summary .....		17
Table 6 - Summary of financial asset forecasts over the 10-year planning period.....		19
Table 7 - Forecast costs (outlays) for the LTFP (\$Ms).....		20
Table 8 - Renewal forecast summary .....		27
Table 9 - Customer levels of service - Customer values.....		34
Table 10 - Customer levels of service - Condition.....		35
Table 11 - Customer level of service - Function.....		36
Table 12 - Customer level of service - Capacity.....		37
Table 13 - Technical level of service - Acquisition .....		38
Table 14 - Technical levels of service – Operation .....		39
Table 15 - Technical level of service – Renewal.....		40
Table 16 - Technical level of service – Rationalisation .....		41
Table 17 - Risk assessment summary .....		42
Table 18 - Open space renewal criteria .....		44
Table 19 - Open space acquisition criteria.....		46

## Acknowledgement of country

Moyne Shire Council acknowledges the traditional owners and custodians of the lands, waterways and country we live in.

We recognise and respect their diversity, resilience, and the ongoing place that Aboriginal and Torres Strait Islander people hold in our communities.

We pay our respects to the Elders past, present and emerging, and commit to working together in the spirit of mutual understanding, respect and reconciliation.

# 1. Introduction

## 1.1. Purpose

This Open Space, Sport and Recreation Asset Management Plan (OSAMP) details information about relevant infrastructure assets, with actions required to provide an agreed level of service in the most cost-effective manner whilst managing associated risks.

Covering a 10-year planning period, the OSAMP defines the services to be provided, how services are provided, how assets will be managed and the resources required. The OSAMP will link to Council's Long-Term Financial Plan (LTFP). This also covers a 10-year planning period.

The OSAMP should be read in conjunction with other Moyne Shire asset and strategic planning documents, namely Asset Plan 2022 and Asset Management Policy 2022. Other key documents that should also be referenced include:

- My Moyne, My Future 2040
- 2021-2025 Council Plan
- Long Term Financial Plan
- 2020 Open Space Strategy
- Relevant Master Plans, Structure Plans and Precinct Plans
- Asset condition audits and reports
- Asset upgrade or renewal plans

## 1.2. Corporate framework

### 1.2.1. Vision and goals

The OSAMP is prepared under the direction of Moyne Shire Council's vision, goals and objectives.

*The people of Moyne embrace the region's extraordinary cultural and ecological country. Our fertile volcanic plains and pristine coast are the pride of Victoria's southwest.*

*From coast to country, our connected and vibrant communities are active stewards, working meaningfully towards the protection and advancement of environment, history, social and economic vitality for present and future generations.*

My Moyne, My Future 2040 presents the community aspirations to support this Vision Statement under four pillars: Place, Environment, People and Economy. These aspiration and pillars (Figure 1) are reflected in the 2021-2025 Council Plan. Along with Asset Plan 2022, the OSAMP supports the implementation of these two important strategic documents.



*Figure 1 - My Moyne My Future 2040 pillar priorities*

### 1.2.2. Council Plan strategies

Key 2021-2025 Council Plan strategies and that the OSAMP responds to include:

- Utilising existing facilities and buildings that represent viable opportunities for investment or repurposing.
- Fostering partnerships with community groups, agencies and service providers to develop multi-purpose, adaptable facilities to maximise co-use, co-management and mutual benefits.
- Partnerships have increased the use and function of, and investment in, community assets.
- Play, sport and recreation spaces are designed for all ages, genders and abilities and encourage active and social lifestyles.
- Development of open spaces, roads, pathways and streetscapes have enhanced people's mobility, accessibility, safety, and sense of connection.
- Enhancing the visitor experience through place-making, streetscape and visitor amenity improvements.
- Supporting healthy communities through open space, urban and housing development design and investment that enable active recreation, access to housing and social and physical connections.

## 2. Goals and objectives for asset ownership

Council's goal for managing infrastructure assets is to meet the defined level of service in the most cost effective manner for present and future residents, visitors and users. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long term that meet the defined level of service.
- Identifying, assessing and appropriately controlling risks.
- Linking to the LTFP which identifies required, affordable forecast costs and allocations.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided.
- Risk management.
- Future demand – how this will impact on future service delivery and how this will be met.
- Lifecycle management – how to manage existing and future assets to provide defined levels of service.
- Financial summary – what funds are required to provide the defined services.
- Asset management practices – how we manage provision of the services.
- Monitoring – how the OSAMP will be monitored to ensure objectives are met.
- Asset management improvement plan – how we improve asset management processes.

## 3. Moyne open space and sport and recreation assets

### 3.1. Summary profile

The OSAMP covers the infrastructure assets that provide opportunities for residents and visitors to enjoy open space for socialisation, the natural environment, festivals, events, sporting and informal recreation, and health and wellbeing pursuits.

The open space network includes:

- Parks and gardens
- Playgrounds, play spaces, skate parks, fitness equipment and swimming pools
- Areas of coast, river, estuaries and beach
- Sporting ovals, pavilions, courts and supporting assets
- Lineal open space and connecting infrastructure such as track and trails
- Community hall and civic open spaces, memorials and public art.

### 3.2. Hierarchy

An asset hierarchy establishes the nature, role and function of an asset and its level of importance in terms of use, demand and purpose. The hierarchy is used for asset planning, resourcing, financial investment and determining the service level that can be expected from a particular asset.

**Table 1 - Moyne Shire open space hierarchy**

Typology	Hierarchy	Core open scpae	Classification
<ul style="list-style-type: none"> <li>•Parklands and gardens</li> <li>•Outdoor sports</li> <li>•Linear open space</li> <li>•Conservation and heritage</li> <li>•Civic and community</li> <li>•Caravan parks</li> <li>•Undeveloped</li> <li>•Utilities and services</li> </ul>	<ul style="list-style-type: none"> <li>•Local</li> <li>•District</li> <li>•Regional</li> </ul>	<ul style="list-style-type: none"> <li>•Core                             <ul style="list-style-type: none"> <li>•Recreation parks</li> <li>•Playgrounds</li> <li>•Sporting fields and courts</li> </ul> </li> <li>•Non-core                             <ul style="list-style-type: none"> <li>•Linear</li> <li>•Civic and community</li> <li>•Caravan parks</li> <li>•Undeveloped</li> <li>•Utilities and services</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>•Primary function</li> <li>•Secondary function</li> </ul>

This framework will form part of the decision making approach for Council and community for the planning, development, management, investment and / or rationalisation for existing and new open space assets.

### 3.3. Open space asset valuation

The best available valuation estimates for Moyne open space assets are shown below.

- Replacement cost (current / gross) \$52,959,180
- Depreciable amount \$31,041,259
- Depreciated replacement cost<sup>1</sup> \$42,201,679
- Annual depreciation \$695,882

New or gifted assets will add to operations and maintenance needs in the longer term. These assets will require additional funds for maintenance and future renewal and, also, add to depreciation forecasts.

### 3.4. Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the OSAMP, namely:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years); and
- Medium-term forecast costs/proposed budget (over 10 years of the planning period).

### 3.5. Key stakeholders

There are a number of stakeholders and communities involved in the planning, management and investment in Moyne's open space assets. These include:

- Councillors, Council officers and contractors
- Community committees of management
- State Government departments and agencies
- User groups and associations
- Residents and visitors
- Utility providers
- Developers and investors
- Landcare and other volunteers
- Festival and event organisers.

---

<sup>1</sup> Also reported as Written Down Value, Carrying or Net Book Value.

### 3.6. Considerations and influences

People's use and demand for open space is changing. Leisure activities including more screen time, participation changes in organised and non-traditional sport, and work and leisure time pressures are all part of this change. Understanding these trends is important for planning and investment in open space and for encouraging people to have more active, outdoor lifestyles for their health and wellbeing. The following summarises key trends.

- Sport and recreation participation rates have implications for sport facility asset planning - investment should occur in sporting facilities and options to develop multi-use and multi-sport facilities by communities and catchment.
- The visitor economy is important economically for Moyne Shire, contributing over \$70m to the local economy in 2019 (pre-COVID-19). Use of open space for the visitor economy has led to increased demands. Improved planning and co-ordination of open space for festival and events needs to be developed.
- Improved natural environment and bushland maintenance, management and conservation was one of the community's highest priorities for our open space. Council will also need to apply the service level and desired service standards to manage environmental issues arising from use of open space.
- Play is a fundamental part of childhood and community recreation. Play for all ages and abilities provides engaging and diverse activities that contribute to community health, well-being and social participation. Adventure and nature play will progressively feature in play space design. In addition, open spaces demand is increasing to cater for teenagers and younger adults to promote recreational play, socialisation and leisure. Play spaces will also be universally accessible to ensure they offer an inclusive play experience.
- Commercial use of open space can make a valuable economic and cost contribution to communities. The challenge is to balance our approach to commercial uses with existing use and protection of open space and amenity.
- Developing adaptation responses for assets and infrastructure to address forecast impacts from climate change will be necessary to build asset resilience. The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. We need to understand our capacity to "withstand a given level of stress or demand", and to respond to possible disruptions to ensure continuity of service. We do not currently measure our resilience in service delivery. This will be included in future iterations of the OSAMP.

In order to plan for investment in existing and future open space, Council will consider community need, and access to open spaces experiences, in addition to the desired standards of service. Consideration must be given to the social, demographic and environmental characteristics of a community or area to determine what type of open space may be needed and the type of embellishment that should be applied. It should be recognised that not every locality will have access to every open space experience.

## 4. Open space provisions and service levels

An important part of asset management is to connect service levels, demand and risk and focus investment where improvement to asset condition will address these elements.

### 4.1. Condition

Open space condition is currently monitored through targeted inspections, responses to customer service requests, building condition audits, risk audits, playing surface inspections, and some asset committee reporting. Condition is not currently monitored in a formal way apart from the areas of risk audits and building condition audits. Condition is measured using a 1 – 5 grading system as detailed in Table 2.

**Table 2 - Asset condition and data grading**

Condition grading	Description	Data confidence	Description
1	<b>Very good.</b> Only planned maintenance required	<b>A</b>	<b>Highly reliable.</b> Sound data, records and / or audits
2	<b>Good.</b> Minor maintenance required plus planned maintenance	<b>B</b>	<b>Reliable.</b> Sound data, records and / or audits with some shortcomings or gaps.
3	<b>Fair.</b> Significant maintenance required with some areas of renewal and upgrades	<b>C</b>	<b>Uncertain.</b> Data incomplete or, limited in scale
4	<b>Poor.</b> Significant maintenance and renewal and / or upgrades required	<b>D</b>	<b>Very uncertain.</b> Unconfirmed data based on verbal reporting or estimates or out of date data.
5	<b>Very poor.</b> Physically unsound or no longer fit for purpose. Beyond reasonable or achievable rehabilitation.		

The current condition grade averaged over all open space assets across the shire has been assessed as “Fair” as shown in Table 3.

**Table 3 - Open space condition profile**

Asset class	Condition grade	Data confidence	Comments
Open space, sport and recreation	3 - Fair	C - Uncertain	Some regular inspections occur – e.g. swimming pools and ovals – but most maintenance and renewal activities are driven by customer requests or funding opportunities.

## 4.2. Provision and service standards

The 2020 Open Space Strategy presented the following desired provision standards for the shire's core open space. The Strategy identified that the community is well serviced for open space asset provision across hierarchies and localities.

**Table 4 - Open space desired service standards**

Classification	Hierarchy	Size	Accessibility	Desired provision rate
Parklands and gardens	Local	0.3ha - 1.5ha (min 1ha generally preferred, unless smaller is considered fit-for-purpose). Minimum width 50m	400m of at least 95% of dwelling within Tier 1 and 2 towns. Not applicable within Tier 3 Villages and Tier 4 Hamlets Serves a local catchment.	0.3ha/1000 people
	District	1.5ha – 4 ha	2000m of at least 95% of dwellings within Tier 1 and 2 towns. Not applicable within Tier 3 Villages and Tier 4 Hamlets. Aligned to planning precincts	0.5ha / 1000 people
	Regional	4ha – 10ha	2000m+ Aligned to Council boundaries	n/a <sup>^</sup>
Outdoor sports	Local	0.5ha – 4 ha	400m of a least 95% of dwelling within Tier 1 and 2 towns. Not applicable within Tier 3 Villages and Tier 4 Hamlets <sup>^</sup> .	2.0ha / 1000 people (total)
	District	4ha – 10ha (min 8ha preferred)	1000m of at least 95% of dwellings within Tier 1 and 2 towns. Not applicable within Tier 3 Villages and Tier 4 Hamlets <sup>^</sup> .	
	Regional	10ha+. May include specialised sporting infrastructure in smaller parcels	2000m+	
	Specialised	As required for activity	Serves a shire-wide catchment	n/a#
<b>Total</b>				<b>2.8ha / 1000 people</b>

## 5. Levels of service for open space

Service levels are defined in three ways: **customer values, customer levels of service and technical levels of service**. Council has completed an assessment of the levels of service against these three themes to inform future planning, management and funding for open space infrastructure assets across the shire. Details of these assessments are presented in:

The OSAMP will facilitate future consultation on service levels. Future revisions of OSAMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders to assess the level of service required, service demand, risks and consequences. Decisions for investment will consider Council's and community's capacity and willingness to pay for diverse services across this large asset portfolio.

### 5.1. Customer values

Customer values, shown in Table 9 in Appendix A – Service levels, indicate:

- The aspects of the service which are important to the community
- Whether there is value in what is currently provided
- The likely trend over time based on the current budget provision

#### 5.1.1. Customer values summary

- Increased investment required in core facilities particularly in areas of population growth, or where there are priority provision gaps.
- New installations and focus on open space will require consideration and provision of maintenance resourcing as part of development plans and delivery.
- Increased community expectation for installation of outdoor fitness equipment as part of open space and recreation precincts not reflected in annual budget or LTFP.
- Investment and management of key coastal, marine and water-based assets will form part of Asset Management Plans which will inform LTFP.

### 5.2. Customer levels of service

Setting levels of service considers the following three asset features:

- **Condition:** How good is the service? What is the condition or quality of the service?
- **Function:** Is it suitable for its intended purpose? Is it the right service?
- **Capacity / use:** Is the service over or under used? Do we need more or less of these assets?

### 5.2.1. Customer levels of service summary

- More investment will be needed in precinct, open space and facility development and investment planning to be funding and grant competitive.
- Greater requirements for investment in open space, facilities and amenities that align to the Disability Discrimination Act 1992 (DDA), gender and age legislation and design principles.
- Open space, sport and recreation renewal and upgrades are fundamentally associated with securing external grant allocations to specific projects.
- Additional resourcing and investment will be required and likelihood of greater community and external contributions.
- Rationalisation may lead to further investment being made in some district level precincts and open space.
- Lack of understanding of future rationalisation priorities and investment needed in co-share, multi-use / user facilities.

### 5.3. Technical levels of service

Technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. additional court or oval, female change facilities) or a new service that did not exist previously (e.g. a new playground, new BBQ and picnic facilities).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, utility costs, inspections, etc.).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, internal road repairs, grading, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. toilet refurbishment, guttering replacement, signage replacement).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes. It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that trends and external influences such as technology and customer priorities will change over time.

### 5.3.1. Technical service levels summary

- Increased focus on evidence based decision-making.
- Whole-of-life cost analysis to be conducted prior to any acquisition of an asset, including gifted assets.
- Matrix and criteria to be developed for improved condition and risk reporting.
- Strategic development, renewal and upgrade plans for key precincts and open space, sport and recreation assets to be provided for consideration in annual budget and LTFP.
- Audit of underutilised or unused open space/ sport and recreation assets to inform a rationalisation program.

More details on the customer and technical levels of service are presented in Appendix A – Service levels.

### 5.4. Service levels budget commentary

Table 5 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the forecast activity requirements being recommended in the OSAMP.

*Table 5 - Service levels budget summary*

Current budget allocations	Recommended budget considerations
<b>Acquisition</b>	
No acquisition funding has been allocated in the current annual budget or the LTFP	Future acquisition funding should be based on strategic priorities through a project and investment pipeline recommended in Asset Plan 2022.
Officer-based costs are included in annual business unit staffing budget	As per current allocations
Staged implementation of licence renewal currently for major / high use assets included in current annual budget.	Budget allocation for completion of licence agreements
Council annual contributions for maintenance of recreation and sport ovals and surfaces included in current annual budget	Review and audit / acquittal of Council annual contribution.
Council allocation for seasonal pool management to Committees of Management or contracted services	Governance training for asset committees of management.

Current budget allocations	Recommended budget considerations
<b>Operation</b>	
<p>Allocation for minor works included in annual budget.</p> <p>Allocation for Council contribution for sport and recreation oval and surface maintenance included in current annual budget.</p>	<p>Whole of life costs and maintenance to be included in asset planning and ongoing operational budgets.</p> <p>Inclusion of strategic planning proposals for inclusion in annual budget and LTFP.</p>
<p>Community Assistance Fund budget available to community group for renewal, upgrades and equipment purchases.</p>	<p>Review of Community Assistance Fund allocation for minor equipment purchases simplified and reduced requirement for co-contribution from applicant.</p>
<b>Renewal</b>	
<p>The renewal budget for specific and identified projects are included in annual budget and in some cases in the LTFP.</p>	<p>Condition audits to be completed to inform required budget allocations for renewal programming.</p> <p>Whole-of-life cost analysis to be conducted prior to any asset renewal project.</p> <p>Greater requirements for investment in higher usage open space, facilities and amenities that align to DDA, gender and age legislation and design principles.</p>
<b>Rationalisation</b>	
<p>Ad-hoc not included in LTFP.</p>	<p>Asset disposal forecast to be included in annual Council budget and LTFP.</p>

## 6. Lifecycle management plan

### 6.1. Financial management

#### 6.1.1. Forecast financial summary

The OSAMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

**Table 6 - Summary of financial asset forecasts over the 10-year planning period**

Cost item	Current budget	Estimated forecast	Financial gap
Total asset spend	\$11.855m	\$49.558m	\$37.703m
Operations, maintenance and renewal	\$9.977m	\$17,964m	\$7.978m
Acquisition	\$0.677m	\$31.594m	\$30.917m

OSAMP assets have an estimated replacement value of approximately \$53 million.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,796,400 on average per year. *Note, these calculations exclude acquisition costs.* The current actual budget for operations, maintenance and renewal is \$997,700 on average per year, giving a 10-year funding shortfall of \$798,700 per year. This indicates that 55% of the forecast costs needed to provide the services documented in the OSAMP have been allowed for in the current LTFP.

Estimated total available funding for all open space renewal, upgrade, acquisition, operations and maintenance for the 10-year period is \$11,855,000, or \$1,185,500 on average per year as per the LTFP. This is 23% of the cost needed to sustain the current level of service at the lowest lifecycle cost.

The anticipated planned budget for all open space investment leaves a shortfall of \$3,770,300 on average per year of the forecast lifecycle costs required to provide services in the OSAMP compared with the planned budget currently included in the LTFP.

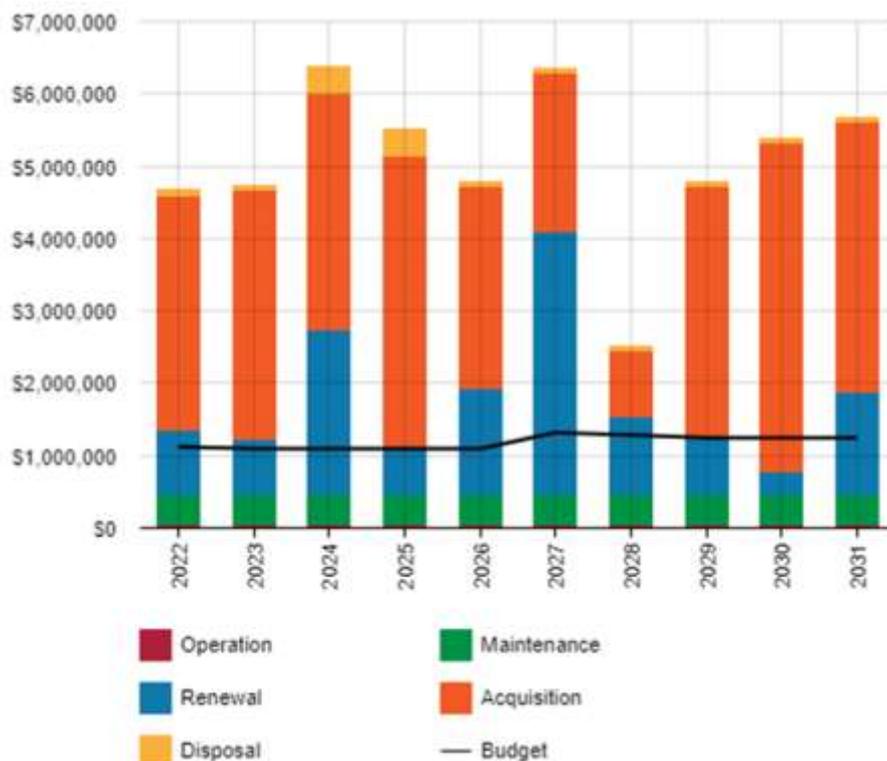
The current infrastructure reality is that only what is funded in the long-term financial plan can be provided. Informed decision making depends on the OSAMP providing an understanding of the consequences of planned budgets versus forecast requirements on the service levels desired and strategies to address the renewal and investment gap.

### 6.1.2. Funding ratios

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 39.78% of the funds required for the optimal renewal of assets.

**Table 7 - Forecast costs (outlays) for the LTFP (\$Ms)**

Year	Acquisition	Operation	Maintenance	Renewal
2022	\$3.235	\$0.050	\$0.420	\$0.884
2023	\$3.440	\$0.050	\$0.420	\$0.760
2024	\$3.265	\$0.050	\$0.420	\$2.275
2025	\$4.015	\$0.050	\$0.420	\$0.660
2026	\$2.790	\$0.050	\$0.420	\$1.460
2027	\$2.190	\$0.050	\$0.420	\$3.635
2028	\$0.915	\$0.050	\$0.420	\$1.060
2029	\$3.448	\$0.050	\$0.420	\$0.810
2030	\$4.548	\$0.050	\$0.420	\$0.310
2031	\$3.748	\$0.050	\$0.420	\$1.410
<b>TOTAL</b>	<b>\$31.594</b>	<b>\$0.500</b>	<b>\$4.200</b>	<b>\$13.264</b>



**Figure 2 - Forecast lifecycle costs and planned budgets**

The key factors that contribute to the lifecycle costs shown on the previous page include:

- Replacement and upgrades of high cost assets such as oval lighting, pavilion, grandstand and amenity upgrades and new ovals, pitches and courts.
- Consideration of future sport and recreation trends currently not catered for, including growth in soccer, female sport, tennis and netball.
- Very high replacement and maintenance costs for the shire's swimming pools and associated facilities that in most cases have reached end of life.
- Overall age and suitability of use / purpose of some sporting assets and facilities.
- Ongoing provision of sport and recreation assets to the majority of communities across the shire.
- Population growth and increased demand for open space, playgrounds, skate parks, tracks, trails and footpaths.
- Provision of all ability play and recreation facilities and assets across the shire.
- Increased demand and usage of the shire's open space by the community and visitors for events, festivals and other activities.
- Increased compliance, insurance and risk management requirements leading to higher costs for facilities, resourcing, inspections and accessibility treatments.

Potential large investments that have been identified for key sport and recreation assets include but are not limited to:

- Provision of dedicated soccer facilities should this sport trend and demand continue to grow.
- Replacement of the shire's swimming pool facilities in Mortlake, Macarthur and Hawkesdale that were built over 50 years ago.
- Renewal and upgrades required for Belfast Aquatics.
- Upgrades to facilities at Southcombe Park, Victoria Park Koroit, Mortlake Recreation Reserve, Port Fairy Football Netball Club, Hawkesdale Recreation Reserve, Nirranda Recreation Reserve, Purnim Recreation Reserve and others across the shire.
- Increased demand for new or renewed play, skate park and outdoor fitness facilities across the shire including Port Fairy, Mortlake and Peterborough.
- Investment in general open space improvements including streetscaping, footpaths, tracks and trails, including the Port Fairy Rail Trail, and implementation of the 2021 Bicycle Strategy.

Given these trends and demands, we currently do not allocate enough budget to sustain current services at the proposed standard or to provide potential new services, facilities and assets.

## 6.2. Demand management

The factors influencing future demand and the impacts they have on service delivery are created by:

- Council and community priorities as detailed in My Moyne, My Future 2040 and the 2021-2025 Council Plan.
- Demand planning and management based on population and demographic growth and change both across the shire and within individual communities and localities; this also includes seasonal population patterns.
- Usage trends, purpose, age and condition of assets and Council and community capacity and resources to manage, renew and maintain assets.
- These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.
- Council, community and stakeholders will need to plan and manage assets that support the needs and services of residents in areas of greatest need and growth. Asset investment will need to be based on criticality, usage, safety and future demand.
- Community capacity and resources to act as custodians and managers of assets and facilities will need to be assessed and determined in partnership with the community.

Assets and facilities will need to be developed that are adaptable, have multi-uses and multi-users in order to meet changing, broad and diverse community demographics and needs, and address community asset and resource sustainability.

Consideration will need to be given to:

- Council's overall asset portfolio, including critical infrastructure needs of communities and the region
- Funding and budget policies
- Development of new asset investment and management partnerships
- Asset rationalisation and consolidation

The historical context of some assets will need to be considered under Council asset policy setting, and processes put in place to acknowledge and retain the importance of community assets as their use or retention is determined or changed.

Asset design, renewal and development will need to incorporate features, equipment and materials that reduce the impact of climate and weather.

### 6.3. Risk management

To manage risks in the medium term, budget levels will need to increase. The main risk consequences are:

- Recreation assets not funded to standard / not meeting user requirements.
- Lack of specialised skills in community groups required to operate specialised equipment and maintain large or complex assets and facilities. This issue being further impacted by declining numbers of community volunteers
- Ageing infrastructure and assets leading to user risks, higher operating costs and higher maintenance, renewal or upgrade costs.

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

- Inspect recreation assets for suitability and ensure required standards are met and preventative maintenance is identified for assets at risk of failure or where low use / demand is identified.
- Increased oversight of community groups and improvements to community governance and reporting practices.
- Monitoring utilisation and future trends so that user requirements are anticipated.
- Replacing equipment at an optimised time to give lowest lifecycle cost.

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a “financial shock”, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment includes the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be unacceptable.

### 6.4. Critical assets

Critical assets are defined as those which have a high consequence of failure causing significant loss, service interruption, and inconvenience to users.

Critical assets have been identified and, along with their typical failure mode, and the impact on service delivery, are detailed in Table 17 in Appendix B – Open space risk assessment. Failure modes may include physical failure, collapse or essential service interruption.

#### **6.4.1. Summary of critical asset risks**

- Maintenance costs increasing due to inadequate renewal program
- Recreation assets not to standard/not meeting user requirements
- Storm and flood damage
- Recreation facilities not funded to meet user requirements
- Regulatory non-compliance
- Variances in community governance skills, knowledge and capacity
- Capacity and resources of community groups to adequately operate facilities

Future identification of critical assets and failure modes will enable Moyne Shire Council to ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

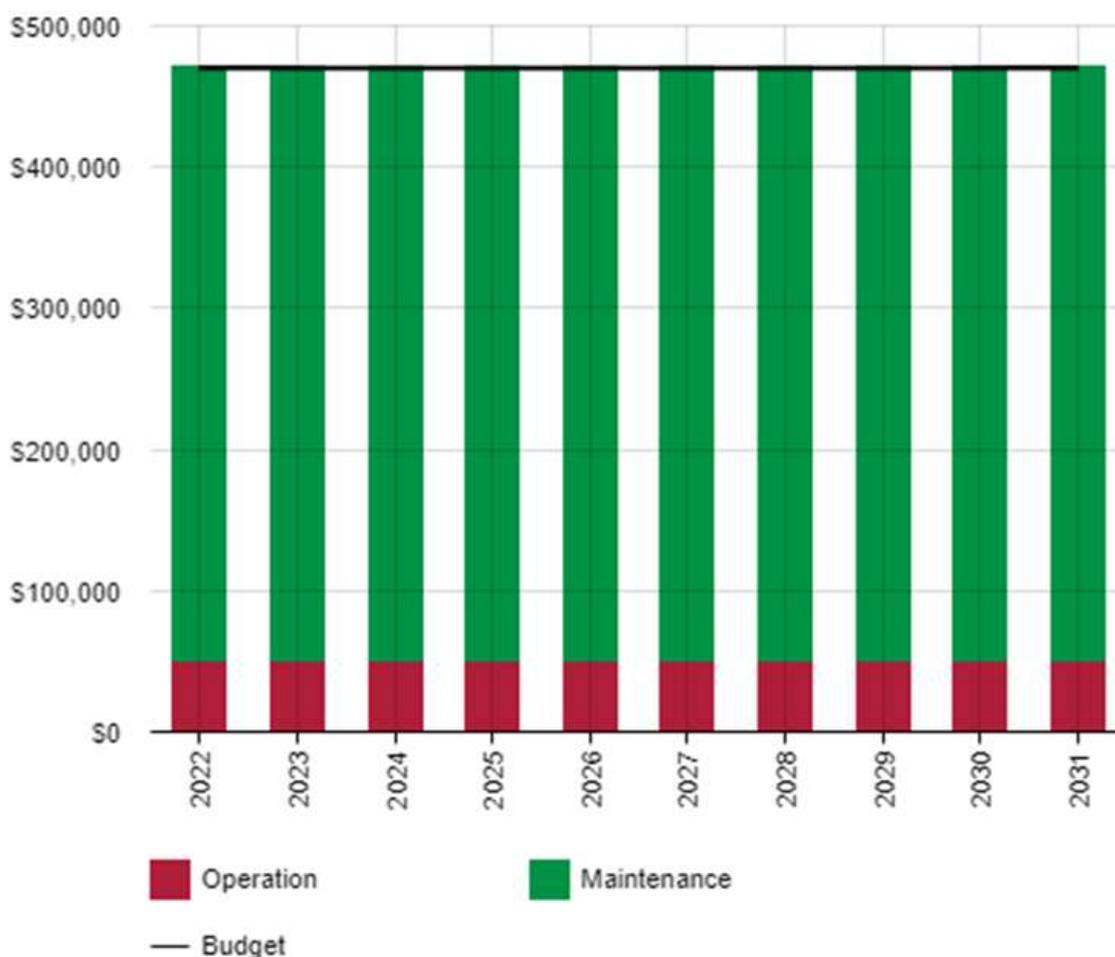
## 6.5. Maintenance and operations

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, grounds upkeep, painting, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include drainage repairs, playing surface preparations, equipment replacement and repairs and season change over works.

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, forecast operation and maintenance costs would be expected to decrease.

Figure 3 shows the forecast operations and maintenance costs relative to proposed operations and maintenance planned budget. The current forecast is a flat-line allocation across the LTFP and does not reflect inflation, future growth, demands and trends for Moyne open space renewal, upgrades and acquisition.



**Figure 3 – Open space operations and maintenance summary**

## 6.6. Renewal management

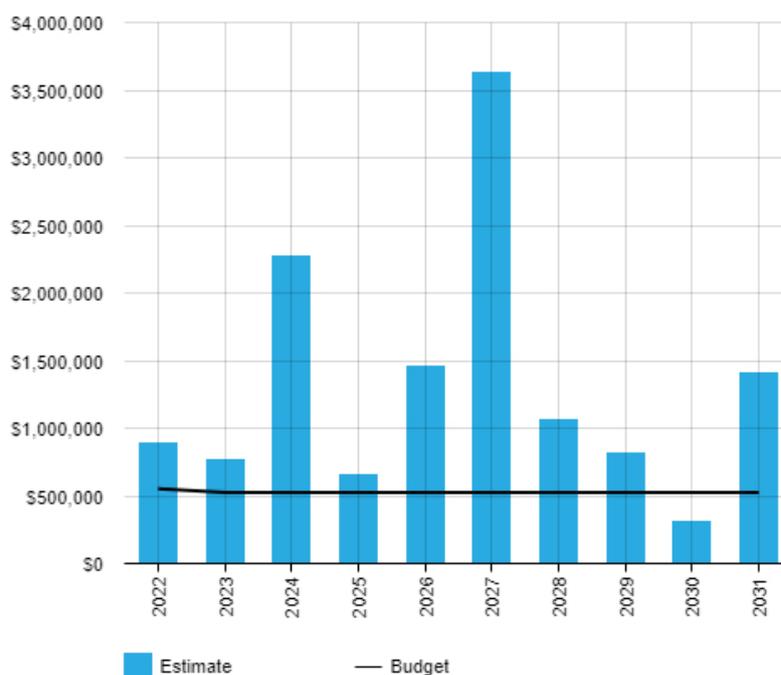
Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs. Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (structural repairs to key buildings, playing surface treatments, footpath works); or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground, female sport facilities, accessible paths and equipment).

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure
- Have high use and subsequent impact on the broader community would be significant
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

The estimated renewal forecasts for open space that includes renewal, upgrades and / or acquisition of high cost assets are shown in Figure 4 and Table 8, and as summarised in section 6.1.1.



**Figure 4 – Future open space estimated renewal forecasts**

**Table 8 - Renewal forecast summary**

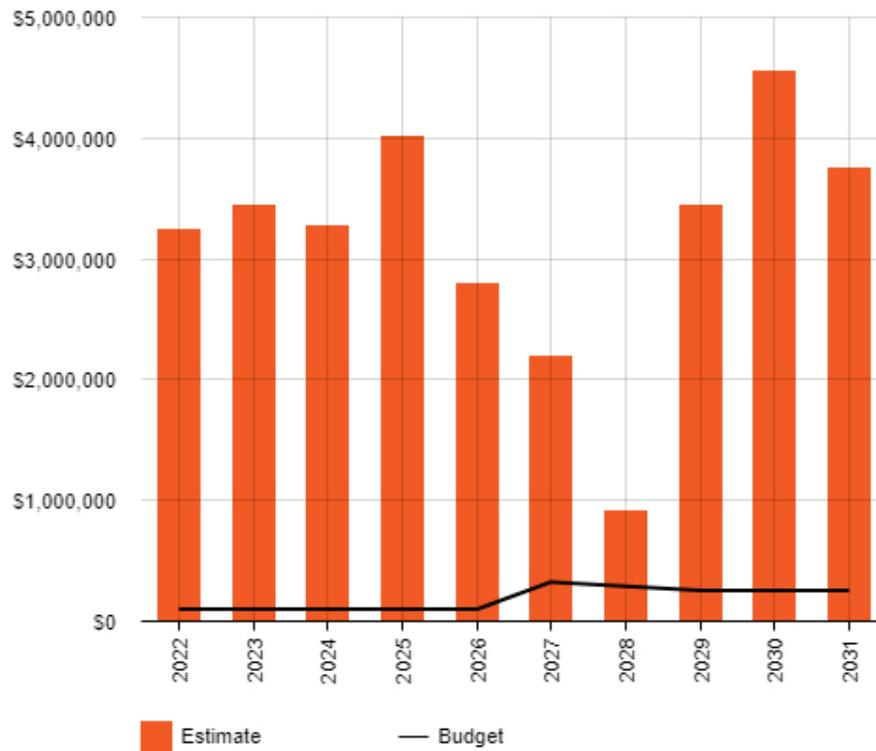
Year	Renewal Forecast	Renewal Budget
2022	\$884,000	\$552,000
2023	\$760,000	\$552,000
2024	\$2,275,000	\$552,000
2025	\$660,000	\$552,000
2026	\$1,460,000	\$552,000
2027	\$3,635,000	\$552,000
2028	\$1,060,000	\$552,000
2029	\$810,000	\$552,000
2030	\$310,000	\$552,000
2031	\$1,410,000	\$552,000
<b>Total</b>	<b>\$13,264,000</b>	<b>\$5,520,000</b>

The forecast estimates show a renewal funding gap of \$7.744m over the 10-year period.

In order to support decision-making for renewal investment, application of some or all of the criteria presented in Table 18 in Appendix C – Open space renewal criteria will be used to determine priority of identified renewal.

## 6.7. Expansion, upgrade, acquisition and new asset management

These actions represent a new asset that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council through gifts, development contributions and relinquishing of an asset by another asset owner to Council.



**Figure 5 – Forecast estimated open space acquisition**



**Figure 6 – Open space estimated acquisition summary**

Like renewal costs and forecasts, Figure 5 and Figure 6 show the estimated acquisition forecasts for open space high cost assets as summarised in section 6.1.1. These include:

- New soccer facility should demand and trends require this investment
- Renewal and upgrades to major sport and recreation precincts and assets
- Swimming pool replacement program across the shire
- Investment in streetscaping, tracks, trails and open space footpath infrastructure
- Installation of facilities and equipment which are universally accessible, gender suitable and resilient to the impact of climate change and weather events.

#### **6.7.1. Selection criteria**

Proposed expansion, upgrade and / or acquisition of new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the entity's needs.

Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programs.

Application of some or all of the criteria presented in Table 19 in Appendix D – Open space acquisition criteria will be used to determine priority of identified acquisition.

#### **6.8. Rationalisation management**

Rationalisation includes any activity associated with the consolidation, decommissioning and / or disposal including sale, demolition or relocation.

Assets identified for possible decommissioning and disposal will be identified and considered as part of Asset Plan 2022 proposed Asset Rationalisation Plan to be completed 2022-2023.

Costs or revenue gained from asset disposals will be included in the LTFP under a proposed Asset Rationalisation Policy to be developed as part of the Rationalisation Plan. The acquisition criteria table (Table 19) will be used to determine and identify assets for disposal.

## 7. Financial strategy

The critical basis for the OSAMP funding strategy is to manage and reduce the overall renewal, investment and resourcing gaps identified in section 6. There are a number of mechanisms that Council can apply to support sustainable financial planning and asset funding..

The following strategies will be implemented to support the OSAMP.

- Developer contribution funds for open space will be allocated towards local open space asset renewal, upgrades or acquisition.
- Review fees and charges for relevant assets and move towards a full cost recovery model.
- Smooth renewal demand by investing in proactive maintenance and renewal and invest in a rolling program of asset condition audits to better understand existing liabilities and future asset investment.
- Given the scale and costs of some OSAMP renewal and acquisition projects, opportunities to use Council financial reserves or to borrow funds to leverage funding opportunities or invest in strategically important community assets will be considered. Projects will need identify cost:benefits to the organisation and the community.
- Asset partnerships where costs, investments and revenues can be shared whilst delivering the same or improved level for service and increase asset function and uses will be investigated.

## 8. Improvement plan

It is important for Council to identify areas of the OSAMP and planning process that require future improvements to ensure effective asset management, informed decision making and continuous improvement for asset management. The next steps summarise OSAMP asset management practices improvements in addition to those contained in Asset Plan 2022.

### 8.1. Strategic governance

- Under the recommendations of the 2020 Open Space Strategy, a portfolio of open space investment ready projects and a future project pipeline will be developed, monitored and utilised for strategic decision-making, funding and grants.

### 8.2. Financing, resourcing and efficiencies

- Review funding and contribution structures under Council's current annual recreation reserve allocations for surface and court maintenance and work with committees of management to better leverage grants and funding opportunities.

### 8.3. Asset management

- Council will apply standards to investment, development and embellishments for open space through the development of Open Space Design Guidelines.
- Open space renewal programs will be driven by renewal modelling based on reliable and current information.

### 8.4. Risk

- Open space community-based asset governance will be improved to reduce management, operational and user risks and operational and renewal costs. This will include formalised and required reporting from community-based asset management committees and licensees. Training, guidance and templates will be offered to support these improved asset management responsibilities and processes.

### 8.5. Capacity building

- Up to date licence and lease agreements (and / or equivalent) will be implemented for community-based committees which manage Council open space assets
- GIS mapping systems and modelling capabilities will be enhanced to improve open space asset management and allow for greater internal and community access to open space information for maintenance and renewal information gathering, management and reporting.

## 9. Monitoring and review

The OSAMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions. Monitoring and review process will include:

- Establishment on an internal Working Group comprising of key asset managers and staff to undertake integrated monitoring and reporting on Asset Plan 2022 and the OSAMP.
- Provision of an annual State of the Assets Report for Councillors, the organisation and community including reference to the OSAMP.
- Reviewing achievement of OSAMP service level targets or barriers to achieving targets.

Reviews will ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the LTFP or will be incorporated into the LTFP once completed.

Whilst the OSAMP has a 10-year horizon, it has a maximum life of 4 years and is due for complete revision and updating by October following each Council election.

### 9.1. Performance measures

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

- The degree to which the required forecast costs identified in the OSAMP are incorporated into the long-term financial plan.
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the “global” works program trends presented in the OSAMP.
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the strategic planning documents and associated plans.
- The asset renewal funding ratio achieving the organisational target.

## 10. References

*Department of Treasury and Finance, 2020. Victorian Government Risk Management Framework August 2020. Melbourne: State Government of Victoria.*

*IEC/ISO 31010 Risk management – Risk assessment techniques HB 327:2010 Communicating and consulting about risk*

*IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)*

*IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).*

*IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney*

*IPWEA, Concise and Comprehensive Asset Management Plan Templates, Institute of Public works Engineering Australasia*

*IPWEA, 2015. Australian Infrastructure Financial Management Manual - Glossary. IPWEA.*

*IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney*

*IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>*

*IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>*

*ISO, 2014, ISO 55000:2014, Overview, principles and terminology*

*ISO, 2018, ISO 31000:2018, Risk management – Guidelines*

*Local Government Act 2020. State Government of Victoria*

*Moyne Shire Council, 2021. My Moyne, My Future 2040. Moyne Shire Council.*

*Moyne Shire Council, 2021. 2021-2025 Council Plan. Moyne Shire Council.*

*Moyne Shire Council, 2020. 2020 Open Space Strategy. Moyne Shire Council.*

*Moyne Shire Council, 2021. Budget 2021-2022. Moyne Shire Council.*

*Moyne Shire Council, 2021. Long-term Financial Plan 2021-2031. Moyne Shire Council.*

*State Government of Victoria, 2022. Asset Plan Guidance 2022. State Government of Victoria.*

# 11. Appendix A – Service levels

**Table 9 - Customer levels of service - Customer values**

Customer values	Satisfaction measure	Current feedback	Planned budget trend
Places to unwind and have social interaction with family and community.	Condition of local streets and footpaths Community and cultural activities Number of visits to aquatic facilities per head of population.	Community Satisfaction Survey benchmark for recreational facilities and community cultural services 2.8 ha of open space / 1000 head of population.	Linear expenditure based on Council adopted budget. Increased investment required in core facilities particularly in areas of population growth, or where there are priority provision gaps.
Are close to home, safe and appeal to all ages.	Town planning policy decisions Appearance of public places.	Community Satisfaction Survey benchmark for recreational facilities and community cultural services.	Linear expenditure based on Council adopted budget. New installations and focus on open space will require consideration and provision of maintenance resourcing as part of development plans and delivery.
Places to exercise and are dog walking friendly.	Recreational facilities	Community Satisfaction Survey benchmark for recreational facilities and community cultural services.	Increased community expectation for installation of outdoor fitness equipment as part of open space and recreation precincts not reflected in annual budget or LTFP..
Interact with the natural environment, views to the ocean and rivers, and clean and quiet beaches.	Environmental sustainability Appearance of public places	Community Satisfaction Survey benchmark for recreational facilities and community cultural services	Investment and management of key coastal, marine and water-based assets will form part of Asset Management Plans which will inform LTFP.

**Table 10 - Customer levels of service - Condition**

Level of service	Performance measure	Current performance	Trend Based on Planned Budget
<p>Open space areas, facilities and amenities are designed and effectively maintained. High level of community importance put on the provision of quality open space.</p>	<p>Service requests Community satisfaction survey benchmarks Reporting on strategic plan priorities and deliverables Condition audits, seasonal pool and recreation reserve inspections.</p>	<p>Service request reporting unknown. Recreation facilities - 69 – like shire benchmark 73 Some reporting on some strategic plans occurs Inspections occur but data not ranked or included in asset management systems.</p>	<p>More investment will be needed in precinct, open space and facility development and investment planning to be funding and grant competitive. Greater requirements for investment in open space, facilities and amenities that align to DDA, gender and age legislation and design principles.</p>
<p>There are a number of disused and ageing open space, sport and recreation assets that may be subject to rationalisation under the directions and principles of the Open Space Strategy.</p>	<p>Aligning to Open Space Strategy standards Alignment to Open Space Strategy supply and demand, and acquisition and rationalisation criteria.</p>	<p>Limited reporting and analytics currently undertaken.</p>	<p>Open space, sport and recreation renewal and upgrades are fundamentally associated with securing external grant allocations to specific projects. Additional resourcing and investment will be required and likelihood of greater community and external contributions. Rationalisation may lead to further investment being made in some district level precincts and open space.</p>

**Table 11 - Customer level of service - Function**

<b>Level of service</b>	<b>Performance measure</b>	<b>Current performance</b>	<b>Trend based on planned budget</b>
Facilities will be fit for purpose.	Service requests Community satisfaction survey benchmarks Condition audits, seasonal pool and recreation reserve inspections.	Service request reporting unknown. Recreation facilities - 69 – like shire benchmark 73 Inspections occur but data not ranked or included in asset management systems.	Greater requirements for investment in open space, facilities and amenities that align to DDA, gender and age legislation and design principles.
Provide well-linked and accessible open space precincts.	Community satisfaction survey benchmarks	Condition of local streets and footpaths – 76 – like shire benchmark – 79.	Increased community expectation for investment in linkages and connections. Need for investment in shire-wide renewal of connecting infrastructure. Limited developer contributions.
Facilities offer diversity of choice to reflect community demographics and need.	Assessment of projects against DDA, gender, inclusion and accessibility regulations and design guidelines Community satisfaction survey benchmarks.	Not consistently integrated into project planning, design briefs and reporting. Recreation facilities - 69 – like shire benchmark 73.	Greater requirements for investment in open space, facilities and amenities that align to DDA, gender and age legislation and design principles. Lack of understanding of future rationalisation priorities and investment needed in co-share, multi-use / user facilities.

**Table 12 - Customer level of service - Capacity**

Level of service	Performance measure	Current performance	Trend based on planned budget
Whilst the shire has an oversupply of open space per capita, Council will apply open space standards to investment, development and embellishments for open space.	Service requests Community satisfaction survey benchmarks.	Service request reporting unknown Recreation facilities - 69 – like shire benchmark - 73 Condition of local streets and footpaths – 76 – like shire benchmark – 79	Greater requirements for investment in open space, facilities and amenities that align to DDA, gender and age legislation and design principles.
Allocation of resources for the provision of open space and recreation will be strategic, effective and equitable, aligning with Council and community capacity to deliver.	Service requests Community satisfaction survey benchmarks Reporting on strategic plan priorities and deliverables.	Service request reporting unknown. Recreation facilities - 69 – like shire benchmark 73 Some reporting on some strategic plans occurs.	Greater requirements for investment in higher usage open space, facilities and amenities that align to DDA, gender and age legislation and design principles. Lack of understanding of future rationalisation priorities and investment needed in co-share, multi-use / user facilities.
There are variances in usage patterns for open space and recreation assets across the shire.	Usage analysis for example: % of usage within the total hours of potential use i.e. playground is available for use 7 days a week 8 hours a day (56hrs) Renewal and maintenance requests Demand analysis and forecasting.	Evidence to indicate some facilities are under-utilised.	Increased focus on multi-use facilities to meet the needs of changing customer base Development of open space and recreation assets that require lower capital investment and ongoing maintenance.

**Table 13 - Technical level of service - Acquisition**

Purpose of activity	Activity measure	Current performance	Recommended performance
<p>Acquisition may be considered where there is evidenced community need.</p> <p>Acquisition decisions will be based on Open Space Strategy acquisition and decision-making criteria, and standards.</p>	<p>Demand analysis for any proposed land or asset acquisition or development for open space, sport and recreation purposes.</p>	<p>No current budget capacity for acquisitions.</p> <p>Strategic plan priorities and key directions have some influence on future acquisition activities.</p>	<p>No current or likely acquisitions are forecast.</p> <p>Increased focus on evidence based decision making.</p> <p>Whole-of-life cost analysis to be conducted prior to any acquisition of an asset, including gifted assets.</p>
<p>That facilities and amenities are fit for purpose.</p>	<p>Service requests</p> <p>Community satisfaction survey benchmarks</p> <p>Condition audits, seasonal pool and recreation reserve inspections.</p>	<p>Service request reporting unknown</p> <p>Recreation facilities - 69 – like shire benchmark 73</p> <p>Documented inspections occur but data not ranked or included in asset management systems.</p>	<p>Establishment of condition rankings.</p> <p>Inclusion of data into asset management and reporting systems.</p> <p>Provision of annual State of the Asset Report as part of Council's annual budget setting.</p>
<p>Appropriate governance, management and maintenance process are in place.</p>	<p>Up to date licence agreements or equivalent are in place for asset Committees of Management</p> <p>Council representation at Committee of Management meetings.</p>	<p>A program of licence renewal is underway.</p> <p>Most licences are out-of-date / expired.</p>	<p>All licence agreements for Committees of Management are up-to-date.</p>

**Table 14 - Technical levels of service – Operation**

Purpose of activity	Activity measure	Current performance	Recommended performance
Provision of safe, accessible and presentable open space or multi-uses and users.	Service requests Community satisfaction survey benchmarks Condition audits, seasonal pool and recreation reserve inspections.	Service request reporting unknown Recreation facilities - 69 – like shire benchmark 73 Documented inspections occur but data not ranked or included in asset management systems.	Matrix and criteria to be developed for improved condition and risk reporting Risk and maintenance reporting over whole of life Service requests response / completion rates are reported.
Sport and recreation facilities and assets are maintained to the standard needed for their purpose and function.	Service requests Community satisfaction survey benchmarks Condition audits, seasonal pool and recreation reserve inspections.	Service request reporting unknown Recreation facilities - 69 – like shire benchmark 73 Documented inspections occur but data not ranked or included in asset management systems.	Matrix and criteria to be developed for improved condition and risk reporting Risk and maintenance reporting over whole of life Service requests response / completion rates are reported Forecast / LTFP of budget allocations to support funding and grant applications.
Open space and recreation assets are available for use for maximum times per year.	Service requests Community satisfaction survey benchmarks.	Service request reporting unknown Recreation facilities - 69 – like shire benchmark 73	Strategic development, renewal and upgrades plans for key precincts and open space, sport and recreation assets to be provided for consideration in annual budget and LTFP.

**Table 15 - Technical level of service – Renewal**

Purpose of activity	Activity measure	Current performance	Recommended performance
<p>Renewal may be considered where there is evidenced community need. Renewal decisions will be based on Open Space Strategy acquisition and decision-making criteria, and standards.</p>	<p>Demand analysis for any proposed land or asset renewal or development for open space, sport and recreation purposes.</p>	<p>Very limited current budget capacity for renewal projects Strategic plan priorities and key directions have some influence on future renewal activities Renewal generally subject to successful grant or funding outcomes.</p>	<p>Increased focus on evidence based decision making for renewal projects. Whole-of-life cost analysis to be conducted prior to any renewal of an asset, including gifted assets. Strategic development, renewal and upgrades plans for key precincts and open space, sport and recreation assets to be provided for consideration in annual budget and LTFP.</p>
<p>Renewal will occur where risk assessments indicate high level usage and / or where high user risks and impacts are identified.</p>	<p>Risk event and audit reporting Compliance for public open space, sport and recreation amenity development and equipment purchasing and installation Condition audits, seasonal pool and recreation reserve inspections.</p>	<p>Risk event and audit reporting Use of approved suppliers and contractors through the MAV supplier list Supplier provided and installed equipment is inspected on completion for compliance and safety. Larger installations and facility / building renewals include building permits, building surveyor inspections and Certificate of Occupancy approval.</p>	<p>Continue with current performance processes and measures Matrix and criteria to be developed for improved condition and risk reporting Risk and maintenance reporting over whole of asset life.</p>

**Table 16 - Technical level of service – Rationalisation**

Purpose of activity	Activity measure	Current performance	Recommended performance
Rationalisation of open space, sport or recreation land or assets can occur when it is surplus to requirements, no longer meets standards of service or when sale funds can be put towards development of a catchment facility, or evidenced need for a replacement use/user, or new facility at the disposal location.	Utilisation and activity type Condition, risk and usage audits Cost:Benefit analysis Demand:Need analysis	No current formal approach or reporting on potential or forecast asset rationalisation Minor rationalisation projects identified occasionally in annual budget Not driven by utilisation data Political influences can affect decision making.	Audit of underutilised or unused open space/ sport and recreation assets to inform a rationalisation program Hand back of underutilised or unused Crown land and open space assets to the Crown.
Part funds from asset rationalisation could be diverted to open space areas and assets that provide high benefit to communities.	Demand analysis for any proposed land or asset rationalisation Cost:Benefit analysis Demand:Need analysis	Ad-hoc approach Not driven by utilisation data Political influences can affect decision making.	Strategic development, renewal and upgrades plans for key precincts and open space, sport and recreation assets to be provided for consideration in annual budget and LTFP. Greater requirements for investment in higher usage open space, facilities and amenities that align to DDA, gender and age legislation and design principles.
Disposal decisions will be based on Open Space Strategy rationalisation and decision-making criteria, and standards.	Open Space Strategy decision-making framework Open Space Strategy standards of service analysis Open Space Strategy supply and demand framework.	No current formal approach, analysis or reporting on potential or forecast asset rationalisation.	Audit of underutilised or unused open space/ sport and recreation assets to inform a rationalisation program.

## 12. Appendix B – Open space risk assessment

*Table 17 - Risk assessment summary*

<b>Risk</b>	<b>Timing</b>	<b>Possible cause</b>	<b>Controls</b>	<b>Risk treatment</b>
Maintenance costs increasing due to inadequate renewal program	Anytime in the future	Underfunding Inadequate information	Reactive maintenance works undertaken when identified	Continue to improve data. Maintenance is managed appropriately at an operational level. Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities.
Vandalism	Anytime now	Vandalism	Community feedback. Inspections	Regular condition inspections
Recreation assets not to standard/not meeting user requirements	Anytime in the future	Substandard/obsolete assets, change in sporting trends. Insufficient maintenance	Change of season inspections/audits	Monitor utilisation and future trends so that user requirements are anticipated.
Storm and flood damage	Anytime now	Extreme weather events	Natural disaster funding	Inspect recreation assets for suitability against required standards.
Public health/environmental issues	Anytime now	Significant impact on environmental compliance	Inspections	Inspect recreation assets for suitability against required standards.
Recreation facilities not funded to meet user requirements	Anytime now	Insufficient maintenance or renewal, change in trends	Change of season inspections/audits	Monitor utilisation and future trends so that user requirements are anticipated.
Regulatory non-compliance	Anytime now	Failure to adhere to legislation	Staff training, access to legal advice, auditing and reporting processes.	Ensure staff are aware of legislative requirements and adhere to them through staff training.

Risk	Timing	Possible cause	Existing controls	Risk treatment
EPA non-compliance	Anytime now	Failure to meet EPA requirements	Staff training, legal advice, policies and procedures	Ensure staff are aware of legislative requirements and adhere to them through staff training.
Governance issues	Anytime now	Failure to develop and maintain a positive relationship with the community.	Communication policies and procedures, strategic plans, community engagement meetings, surveys.	Increase oversight of community groups
Lack of internal auditing	Anytime now	Not adequately auditing workplaces	Internal audit policy, Workplace Inspection Policy	Training in policies and procedures
Lack of resources	Anytime now	Staff loss	Workforce plan	Identify gaps and risks in workforce plan
Community group dissatisfaction	Anytime now	Lack of community group engagement and failure to manage expectations around rationalisation/shared usage.	Community group consultation	Monitor utilisation so that requirements are anticipated
Poor community governance	Anytime now	Lack of proper process/procedure documenting meetings, works etc.	Council requires community groups to submit documentation	Increase oversight of community groups
Community groups unable to adequately operate facilities	Anytime now	Lack of specialised skills in community groups required to operate specialised equipment.	Community groups required to provide proof of training	Require community groups to provide proof of training required to operate specialised equipment and facilities.

## 13. Appendix C – Open space renewal criteria

**Table 18 - Open space renewal criteria**

<b>Typology</b>	<p>What type of open space is it?</p> <p>Is something similar already provided and accessible?</p> <p>Is the project a greenfield or existing open space initiative?</p>
<b>Hierarchy</b>	<p>Does it provide a local, regional or district facility and service?</p> <p>What is the rationale and criteria for its hierarchy classification?</p>
<b>Core open space</b>	<p>How would the open space be defined as either core or non-core?</p> <p>Does the proposed investment or development change this status? How and why?</p>
<b>Class</b>	<p>What is the primary function/use of the open space - its classification?</p> <p>Who / what are the other uses / users of the open space?</p> <p>Does the proposed investment or development change this primary function and if so how and what is the impact (+ve / -ve)?</p>
<b>Standards</b>	<p>How does the open space relate to Council's quantity standards?</p> <p>How does the open space relate to Council's accessibility standards?</p> <p>How does the open space relate to Council's overall desired standards of service?</p>
<b>Need and demand</b>	<p>What are the population and demographic profiles of the locality/catchment?</p> <p>What residential growth is planned or underway and what is the access to open space from this development?</p> <p>How does the open space project / investment respond and address the trends in sport, recreation and open space uses and function?</p>
<b>Experience</b>	<p>What type of open space experiences already exist in the locality/region?</p> <p>How will the investment/development add value or impact on existing open space and open space experiences?</p> <p>How does the open space align to the principles of Universal Design for accessibility, safety and functionality for the community?</p>
<b>Embellishment</b>	<p>What embellishments are required or should be provided given the above and why?</p> <p>What additional embellishments are proposed beyond the open space classification and hierarchy and why?</p>
<b>Governance</b>	<p>Who is responsible for land / open space asset and what impact will the development / investment have for them?</p> <p>What open space / asset agreements are in place or required?</p>
<b>Funding</b>	<p>How is the open space development / investment going to be funded?</p> <p>What are the ongoing financial implications from the development / investment and whose responsibility are they?</p>
<b>Usage</b>	<p>What evidence is there for the proposed use or growth in use of the open space?</p> <p>How does this affect or consider the provision of open space for a similar purpose?</p>
<b>Planning</b>	<p>Does the open space development / investment align to Council's Planning Scheme?</p> <p>Does the open space development / investment align to any strategic plans for the facility and / or community?</p> <p>Are there any land use and land use planning implications and if so, what are they?</p>

<b>Cultural and environmental</b>	<p>How does the open space investment / development consider and respond to cultural and environmental factors?</p> <p>What aspects, embellishment and / or uses would impact or improve cultural and environmental features?</p>
<b>Economic</b>	<p>How does the open space investment / development add value to local economy?</p> <p>How does it support and add value to the visitor economy whilst addressing issues from possible commercial use of the space?</p>
<b>Other</b>	<p>Are there any other considerations that should be taken into account, and what are they?</p> <p>Who are the key partners that should be informed and / or involved and why?</p> <p>How does the open space / embellishments support Council's healthy lifestyles objectives for residents?</p>

## 14. Appendix D – Open space acquisition criteria

*Table 19 - Open space acquisition criteria*

Type	Assessment criteria
<b>Local open space</b>	<p>Another larger and/or higher standard park or reserve (that can provide a local park setting) is located within 400m</p> <p>The park is too small to be of recreation value and there is no realistic opportunity to acquire adjacent land to establish an area of useable public open space</p> <p>Recreation facilities are limited or of a low standard</p> <p>Use of the site for recreation activity or as an access way is low</p> <p>The location is not conducive to safe or appropriate recreational use:</p> <ul style="list-style-type: none"> <li>○ difficult to access</li> <li>○ in a high vehicle traffic area.</li> </ul>
<b>Neighbourhood or larger open space</b>	<p>Another higher standard neighbourhood or larger park is located within 500m</p> <p>The land has limited landscape, amenity or habitat</p> <p>Use of the site for recreation activity is low</p> <p>Part rationalisation of the open space will enhance the quality, safety and useability of the reserve</p> <p>Part rationalisation will have no impact on the level of utility of the park.</p>
<b>Outdoor sports</b>	<p>There is clear evidence that the land is not required now or in the future for sport or informal recreation (taking into account existing and potential demand and the capacity of the land to cater for non-sporting needs)</p> <p>The size of the sportsground (i.e. the number of playing fields) is not required now or in the future for sport or informal recreation</p> <p>Part rationalisation will enhance the quality, safety and usability of the sportsground</p> <p>Part rationalisation will have no impact on the level of utility of the reserve.</p>

**MOYNE  
SHIRE**



---

**Port Fairy Office**  
Princes Street, Port Fairy

**Mortlake Office**  
1 Jamieson Avenue, Mortlake

**Phone: 1300 656 564**  
**Email: [moyne@moyne.vic.gov.au](mailto:moyne@moyne.vic.gov.au)**

  [@moyneshirecouncil](https://www.instagram.com/moyneshirecouncil)

**[www.moyne.vic.gov.au](http://www.moyne.vic.gov.au)**