



# OPEN SPACES ASSET MANAGEMENT PLAN

## KEY FINDINGS

To “hold/maintain” the overall open spaces portfolio condition the average maintenance and capital renewal needs to be **\$1,027,938** annually.

The 2018/19 operational budget on green and growing assets was **\$1,620,640**.

Asset Management needs to balance Levels of Service and whole of life cycle costs. The community rated the average ‘quality’ of Open Spaces at **2.84**.

The ‘technical condition’ of open spaces rated at **2.26** (1 Excellent and 5 Very Poor)

The majority of assets are in an excellent to fair condition .

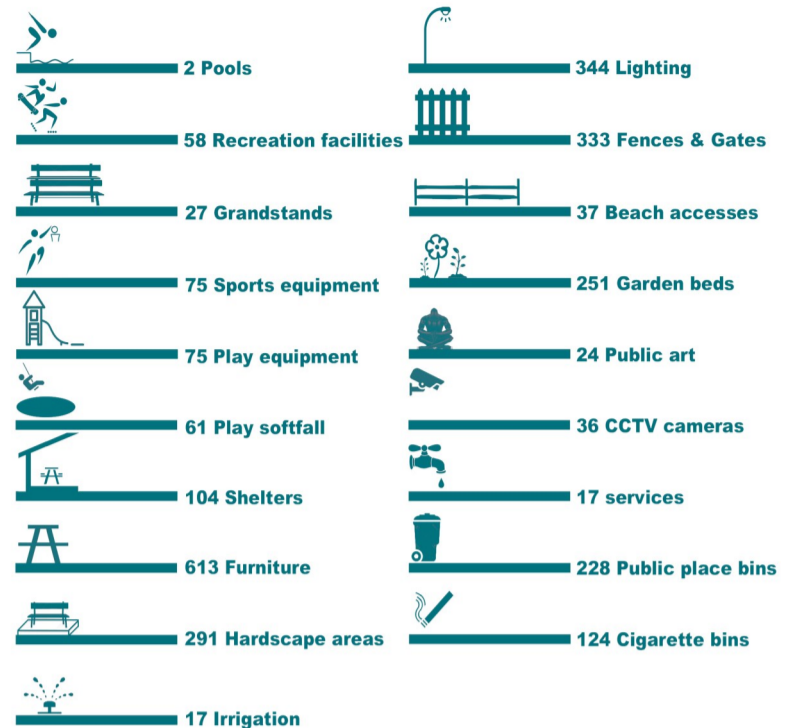
The community expectation of open spaces assets, in particular the pools and sports fields is higher than current budgets can afford over the Long Term Financial Plan.

Asset management systems are well established and integrated, however work is required in the Work Order system to improve maintenance and operational costings.

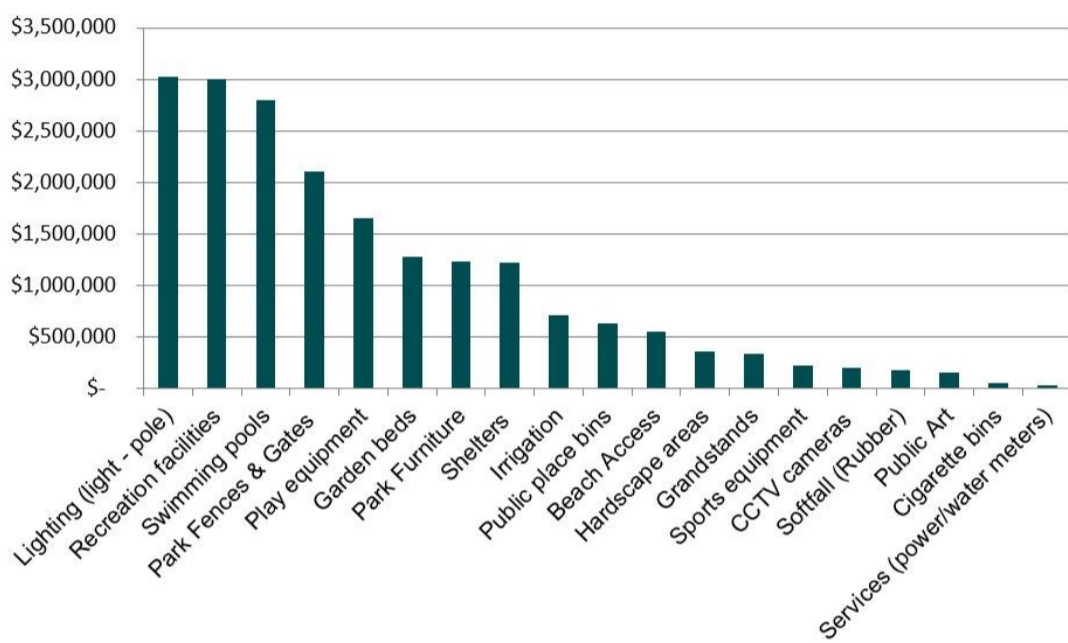
Byron leads asset management with the latest technology and innovation.

Spending on Open Space upgrades and new assets reduces the ability to optimise on required capital renewals, resulting in deferring on renewals and higher future capital expenditure.

There are 11 items identified in the Improvement Plan.



## Current Replacement Cost \$12.2 million



## Asset Levels of Service Community Engagement

29 January—3 March 2020  
The interactive survey map asked the community to rate the parks, playgrounds, sports fields, recreation facilities and pools.

180 responses were provided for 63 different open spaces.

**Where to invest**  
75% of respondents would rather have council invest money on upgrading existing infrastructure over building new assets.

**Frequency of use**  
73% used the space once or more a week, including 13% daily.

**Performance by Criteria**  
1 = Excellent 5 = Very Poor, the key criteria scored an average quality performance ranking of:

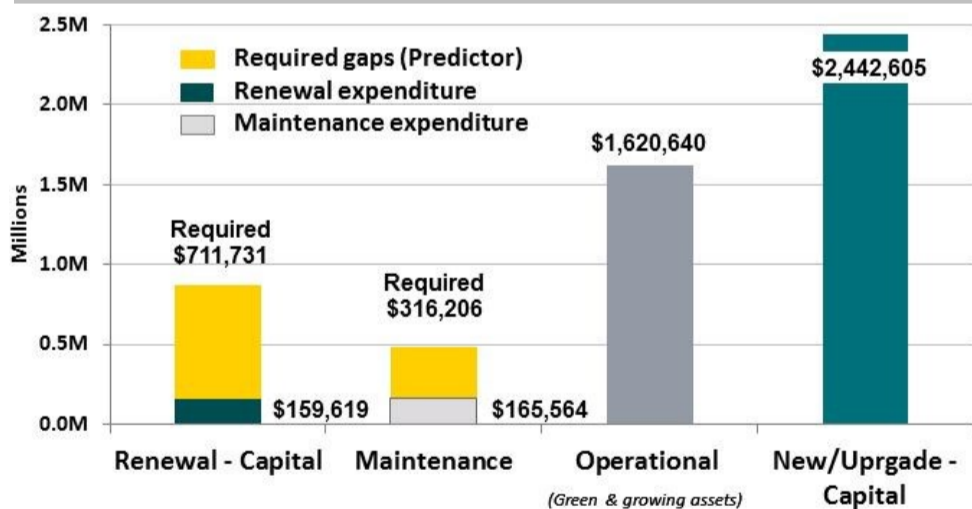
- Availability: 2.63
- Capacity: 2.70
- Cleanliness: 2.73
- Functionality: 2.93
- Condition: 3.04
- Disability Access: 3.05

**Top 3 most important**

- Condition
- Functionality
- Cleanliness

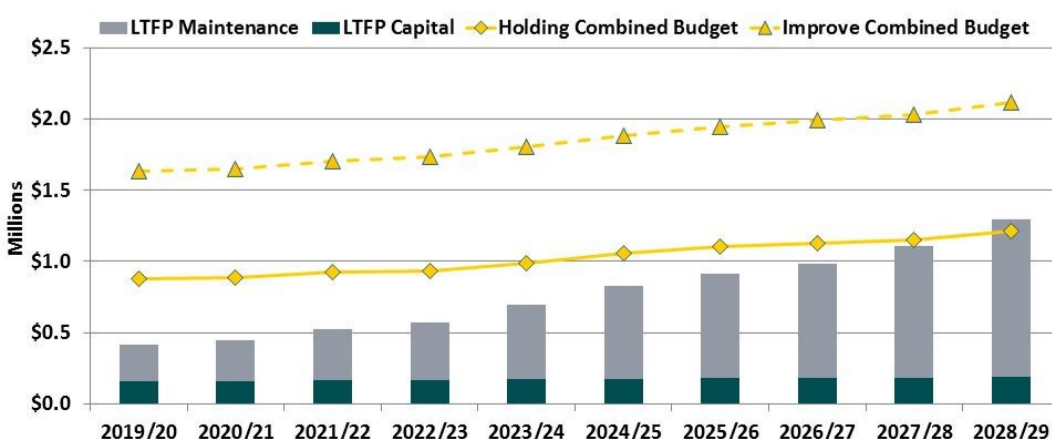
**Average 2.84**

## Financial Gaps 2019

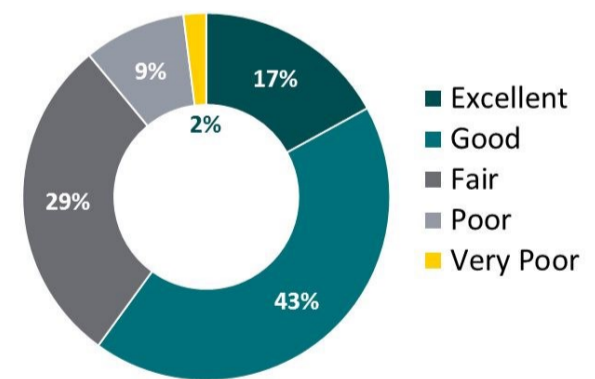


Three Scenarios were run through predictor modelling (below):  
1. “Deteriorate” Current Long Term Financial Plan (LTFP)  
2. “Holding” budget  
3. “Improve” budget

## Maintenance & Capital Renewal Long Term Financial Plan vs Holding & Improving Scenarios



## Average Condition



The community rated the quality of open spaces at **2.84**  
The technical condition of open spaces is **2.26**  
(1 Excellent - 5 Very Poor)

## Condition by asset type

