HAWKESBURY CITY COUNCIL

ASSET MANAGEMENT PLAN

OPEN SPACE

RESOURCING STRATEGY

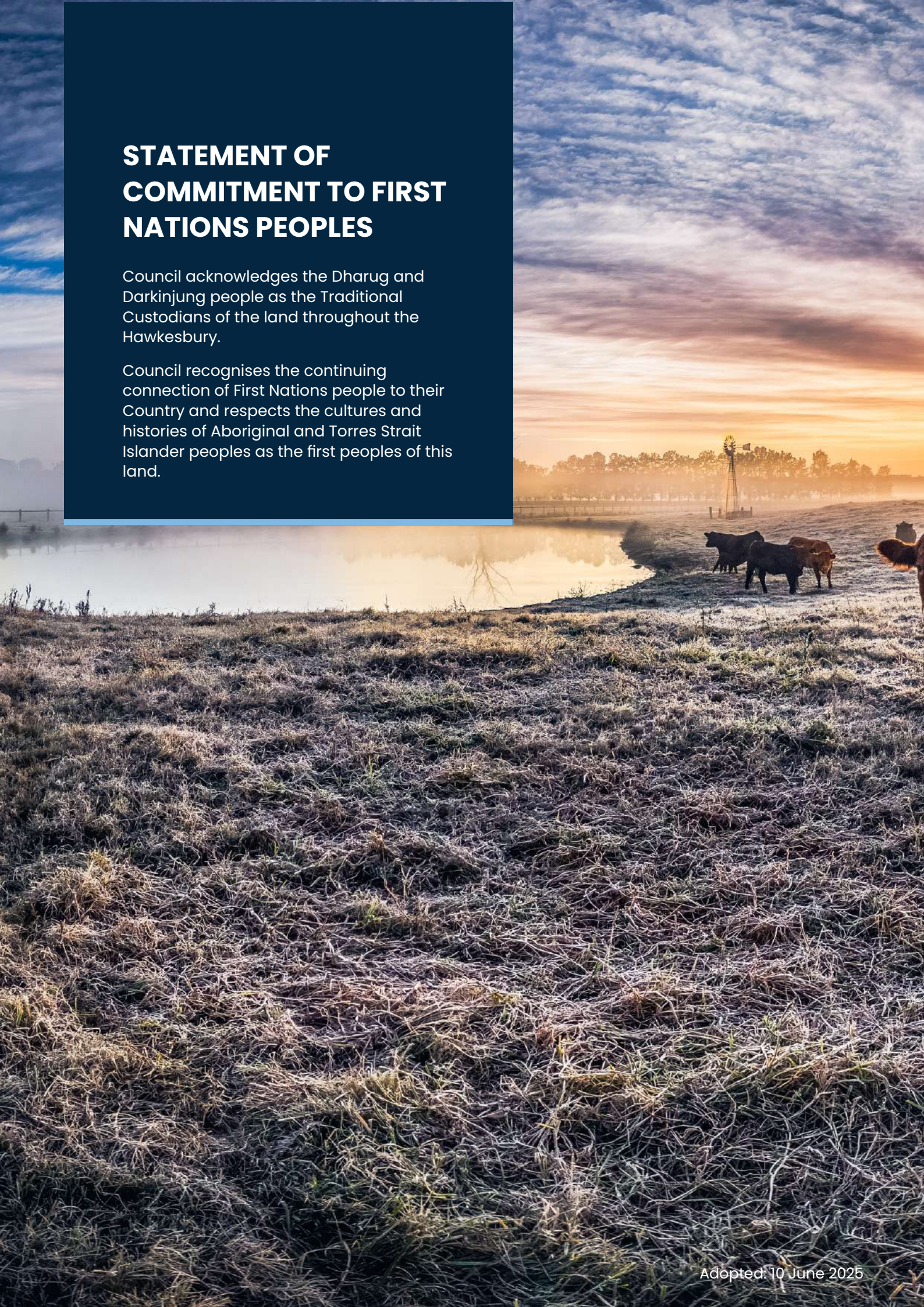
Hawkesbury City Council

www.hawkesbury.nsw.gov.au

STATEMENT OF COMMITMENT TO FIRST NATIONS PEOPLES

Council acknowledges the Dharug and Darkinjung people as the Traditional Custodians of the land throughout the Hawkesbury.

Council recognises the continuing connection of First Nations people to their Country and respects the cultures and histories of Aboriginal and Torres Strait Islander peoples as the first peoples of this land.



Adopted: 10 June 2025


GOVERNOR PHILLIP PARK

CONTENTS

EXECUTIVE SUMMARY

This Open Space Asset Management Plan details information about Council's open space infrastructure assets, how services are currently provided, and how future demand and lifecycle management requirements influence the funds that are required to provide a certain level of service.

The Open Space Assets that are addressed in this Plan include furniture, lighting, signs, playgrounds, sporting infrastructure and irrigation within natural areas, parklands, sports grounds and cemeteries. These assets have an estimated total replacement value of $35,254,000.
The key objectives of this plan include:

- Establishing detailed technical and operational service level criteria to meet the community's expectations
- Developing and managing whole-of-life models to enable affordable and cost-effective management of the Open Space Infrastructure assets
- Identifying, assessing, monitoring and controlling risks
- Developing and maintaining a 5-year forward works plan
- Contributing to the development of Long-Term Financial Plan (LTFP) scenarios.
- Implementing ongoing auditing, compliance, and review practices

To support the Long Term Financial Plan (LTFP), three scenarios have been developed—Decline, Improve, and Resolve—to demonstrate the opportunities and risks associated with various funding models within the LTFP and Asset Management Strategy. Under Scenario 3: Resolve, which requires an annual investment of $30 million across all asset classes, the estimated available funding for open space assets over the next 10 years will increase to $2.1 million per year.

While this is a significant improvement, it still leaves a budget shortfall compared to the actual needs for maintenance, renewal, and upgrades. Although Scenario 3 will substantially reduce the backlog of unfunded renewals, some asset needs will remain unmet each year, particularly in lower-priority areas.

This scenario represents a proactive approach, but achieving full funding for all open space asset requirements will still demand careful prioritisation and ongoing efforts to secure additional resources.

Finally, a detailed plan, including strategic actions, has been developed to enhance the organisation's asset management maturity.

INTRODUCTION & BACKGROUND

OUR CITY

The Hawkesbury is a unique area located in the Hawkesbury River Valley. It is the largest Local Government Area in the Sydney Metropolitan Region, covering approximately 2,776km². Our population is relatively small with 68,704 people calling the Hawkesbury home.

The Hawkesbury and its townships, rural villages and landscapes share a rich and enduring Indigenous and European cultural heritage. The area has significant geographical range and diversity.

Prior to European settlement the area was inhabited by the Dharug and Darkinjung peoples for over 40,000 years. The Hawkesbury River (known as Dyarubbin by the Dharug people) was a focus for those people. Its tributaries and floodplains provided abundant natural resources and were places of strong social and spiritual significance for the First Australians. It has been estimated that there were up to 3,000 Aboriginal people living in the Hawkesbury area in 1788.

European explorers first arrived in the Hawkesbury in 1789. It is the third oldest European settlement in Australia. Windsor (originally Green Hills) which was established in 1794, is one of five 'Macquarie Towns', four of which are located within the Hawkesbury. Governor Macquarie had a profound influence on the development and landscapes of the Hawkesbury, which included naming the townships of Windsor, Richmond, Wilberforce and Pitt Town and the layout of their streets, cemeteries and town squares.

The Hawkesbury Local Government Area straddles the divide between the urban metropolitan councils to its east and the rural councils to its west. While it is classified as part of Metropolitan Sydney, its unique blend of urban and rural settlements is uncharacteristic of the metropolitan area.

The Hawkesbury is therefore classed as a metropolitan-rural area by virtue of its location and its natural assets, including its natural beauty, its five rivers and their tributaries, its mountains, national parks and wilderness areas. The heritage towns of Windsor, Richmond, Pitt Town, Wilberforce and Ebenezer are all located within the Hawkesbury.

The agricultural lands that surround the Hawkesbury's towns and villages represent the oldest rural land holdings under continuous cultivation within Australia. The Hawkesbury also contains the oldest church, hotel and public square. Thompson Square, located in Windsor, was named and established by the then Governor Lachlan Macquarie in 1811 as recognition of the emancipist Andrew Thompson. Thompson Square and its immediate surrounds is also recognised as the oldest surviving public square in Australia.

These historical and cultural assets are actively being used to support cultural expression, tourism and economic activity. They remain integral to the future identity and prosperity of the Hawkesbury.

Council is committed to engaging the community on its future plans and strategies. It is important that Council continues to develop and discuss options with its community on the future funding of asset renewal and maintenance and the key areas of priority.

A snapshot of the range of Council's Open Space assets is shown on the following page.

BUILDINGS | STORMWATER | ROADS | OPEN SPACE

PLAY SPACES

- **53** Playgrounds
- **3** Skate Parks
- **1** Pump Track

LIGHTING

649 permanent light poles installed in parks and sport fields

IRRIGATION

58 Fields & Gardens with irrigation services

PARKS AND RESERVE

229 Parks and Reserves comprised of:

- **108** Hectares of Sportsground
- **156** Hectares of Parkland
- **1614** Hectares of Natural Bushland

PARK FURNITURE

Individual units including:

- **687** Seats
- **332** Table Settings
- **575** Bins
- **38** Drinking Fountains

SPORTS INFRASTRUCTURE

- **63** Sports Field
- **7** Multi Use Courts
- **37** Tennis Courts
- **30** Netball Courts
- **3** Basketball Court
- **1** Handball Court
- **1** BMX Tracks
- **65** Cricket Wickets

PURPOSE OF THE PLAN

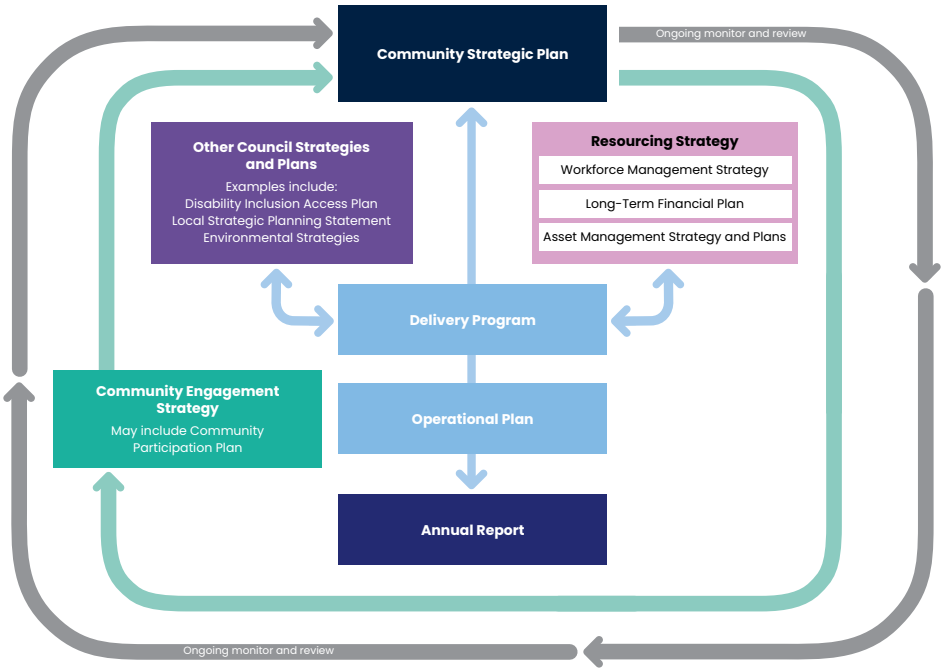
Asset management planning is a systematic process that aims to manage infrastructure and other assets on a lifecycle basis, with optimal funding to ensure the ongoing delivery of satisfactory levels of service to the community.

This plan demonstrates how Council utilises asset data to research, analyse and plan for the ongoing construction, maintenance and operation of the assets in the Open Space group. This enables informed decision-making to create a sustainable and reliable environment for the community. This plan details for Council's Open Space group:

- The current state of assets
- The medium-term (10 Year) financial plan required to maintain the current levels of service
- A Five-Year Forward Works Program which outlines the renewal, upgrade, demolition, expansion or new construction of assets
- A set of strategic actions to enhance Council's asset management maturity
- Risks associated with infrastructure assets and critical assets
- The infrastructure assets health for various Long Term Financial Plan (LTFP) scenarios
- The impact of future demand and changes of the technology on asset management practices
- The technical and customer levels of service

This plan reflects the Council's relevant strategic plans that outline community service levels and other critical planning matters required to ensure safe, equitable and quality access to the wide range of infrastructure and other assets owned and/or managed by Council.

This Open Space Asset Management Plan supports and is to be read in conjunction with Council's Asset Management Strategy (AMS) and Asset Management Policy (which are reviewed and adopted annually by Council as part of the Resourcing Strategy under Integrated Planning and Reporting) and other key planning documents.

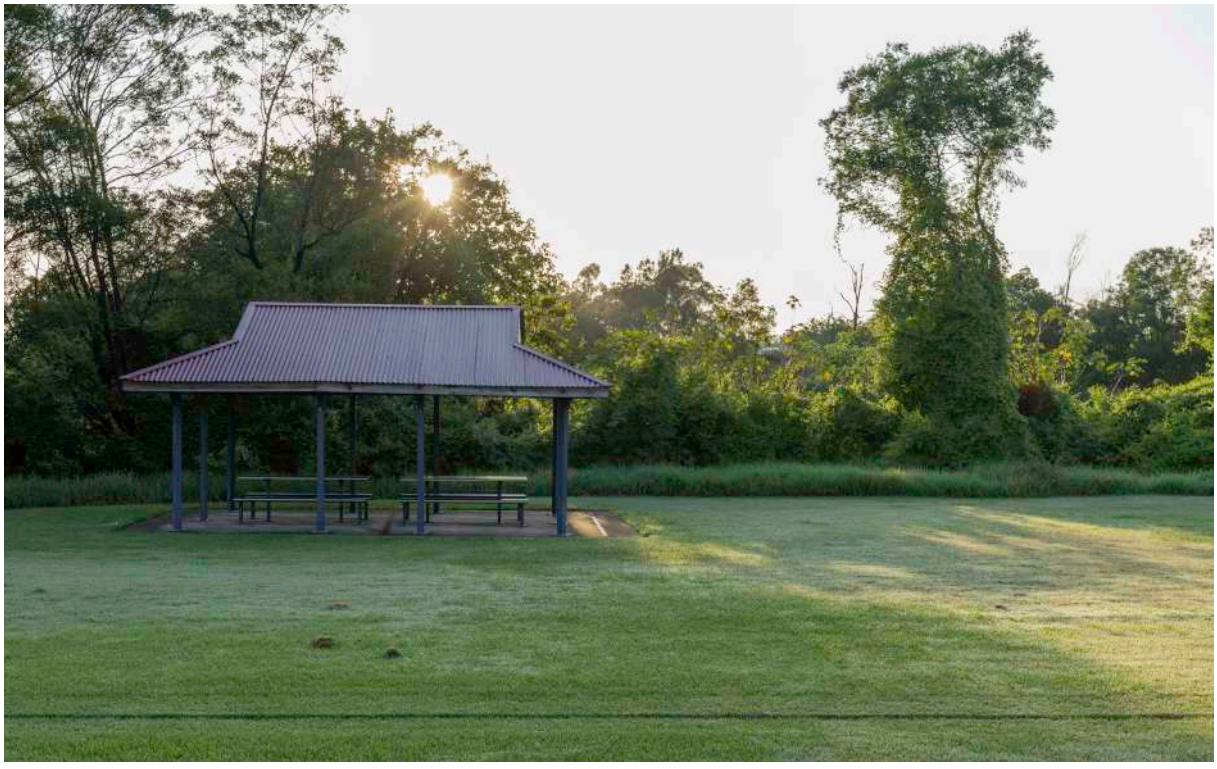


Office of Local Government - Integrated Planning and Reporting Framework 2021

GOALS AND OBJECTIVES

The primary goal of this plan in managing Council's infrastructure assets to deliver the defined levels of service in the most cost-effective manner for both current and future consumers. This requires understanding the current needs of the community, the current performance levels of the Council's strategic plans and anticipating future needs and requirement. Hence the key asset management objectives of this plan are:

- Developing and maintaining a 5 year forward works plan including scope of the works and level two cost estimation (20% contingencies)
- Developing whole of life models to: estimate the average 10-year required budget including capital expenditure, operation and maintenance costs and predict the future state of assets for various financial scenarios
- Informing the Asset Management Strategy (AMS) and Long Term Financial Plan (LTFP)
- Establishing detailed technical and operational service level criteria to meet the community service levels of Council's strategic plans together with suitable performance monitoring criteria and processes
- Managing the impact of social, financial, political and environmental growth and change through demand management and` effective investment
- Identifying, assessing, monitoring and controlling risks
- Integrating with Council's adopted strategies, plans, long term financial plans so that lifecycle asset management is implemented at an organisational level
- The ongoing review and updating of the lifecycle models to take advantage of new information and cost-effective asset management methods as they arise



ASSET MANAGEMENT PRACTICES

ASSET CATEGORISATION

A comprehensive Infrastructure Assets Categorisation Framework has been developed, covering various asset groups. The current infrastructure asset management groups are:

- Roads and Transport
- Buildings and Structures
- Stormwater
- Open Space

Assets are further categorised based upon how they are used:

- Infrastructure assets provide services directly to the community (e.g. roads provide pedestrian and vehicular transport services across the LGA and parks provide active and passive recreation services for the community)
- Community assets are used to enable services to be provided or are used in the delivery of services to the community (e.g. library buildings are used to deliver library services and park amenities support provision of recreational services)
- Operational assets are utilised by Council directly to administer and facilitate its operations (e.g. Council's depots support the field teams who maintain the parks; and
- Commercial assets provide an income to Council (e.g. commercial shopping centres or heritage buildings converted to offices)

Some assets are non-depreciable. Generally, the non-depreciable earthworks and the purchase of the land associated with an asset happens only once with the initial asset construction or acquisition. These costs are not usually included in the asset lifecycle calculations after the initial creation of the asset. Land comprises all lands owned and or managed by council, including crown land, community land and operational land.

At this stage, AMPs have been developed for the four major asset management groups only (Roads and Transport, Buildings and Other Structures, Open Space, and Stormwater).

Lifecycle plans are not required for non-depreciable assets and Plant and Equipment and Other Asset groups are treated as current assets and costed as expenses in the year of construction/acquisition.

OPEN SPACE ASSET PORTFOLIO

Open Space encompasses parks, natural area and linkages, waterways, foreshores, informal parklands, sports grounds and courts, play spaces and recreational trails for walking and cycling.

- **Artworks:** sculptures, murals
- **Cemeteries:** cemeteries, memorials, commemoration plaques
- **Fences and gates:** including screens and bollard fencing
- **Landscaping:** gardens, hardstand areas, retaining walls
- **Irrigation:** taps, pumps, sprinklers and pipes
- **Park Furniture:** seats, picnic tables, BBQs, bubblers, bollards, bike stands
- **Park Lighting:** parkland lighting and sportsground lighting
- **Park Signs:** site identification, regulatory, warning, information, interpretive, plaque
- **Park Structures:** gazebo, pergolas, arbours
- **Play spaces:** playgrounds, fitness, parkour, skate parks, BMX tracks, pump tracks
- **Sports Infrastructure:** fields, courts, goals, throwing cages, practice nets, dugouts
- **Trees and Bushland**
- **Water Features:** ornamental ponds, fountains

The current state of the Open Space Infrastructure Portfolio is shown overleaf. The dashboard is a visual representation of the main assets within the portfolio that includes information on the inventory, condition distribution, financial data, unfunded renewals, maintenance and renewal gaps.

DATA COLLECTION AND ASSET MANAGEMENT SYSTEMS

Council utilises two software packages including Technology One and Brightly (formerly Assetic) to cover databases, works, financials, supply chain, mapping, and modeling tools as part of its asset management practices. The effectiveness and maturity of these practices can be enhanced through further integration of these tools. The asset software packages in use are:

- **Technology One (T1) Products Cloud Based:** Provides enterprise asset management for the corporate asset register, works management, asset accounting, request management, financial management, and supply chain management
- **Assetic Predictor:** A predictive tool for creating various models and scenarios for long-term financial planning and the development of capital works programs
- **ArcGIS Pro:** Council's corporate GIS (Geographic Information System) used to store all spatial data of assets
- **IntraMaps Cloud:** A GIS tool, also a T1 product, integrated with corporate systems for mapping queries, reporting, and visual presentation purposes
- **Field App:** A cloud-based, user-friendly mobile application from T1, working under an integrated platform used by staff for works management, asset inspections, on-site data collection, and register updates

State of Assets Infrastructure Portfolio

All Infrastructure Assets | Roads | Parks | Stormwater Drainage | Buildings and Other Structures

Current Replacement Cost
$35,254,000

Current Average Annual Budget
$999,999

Requried Average Annual Budget
$2,136,401

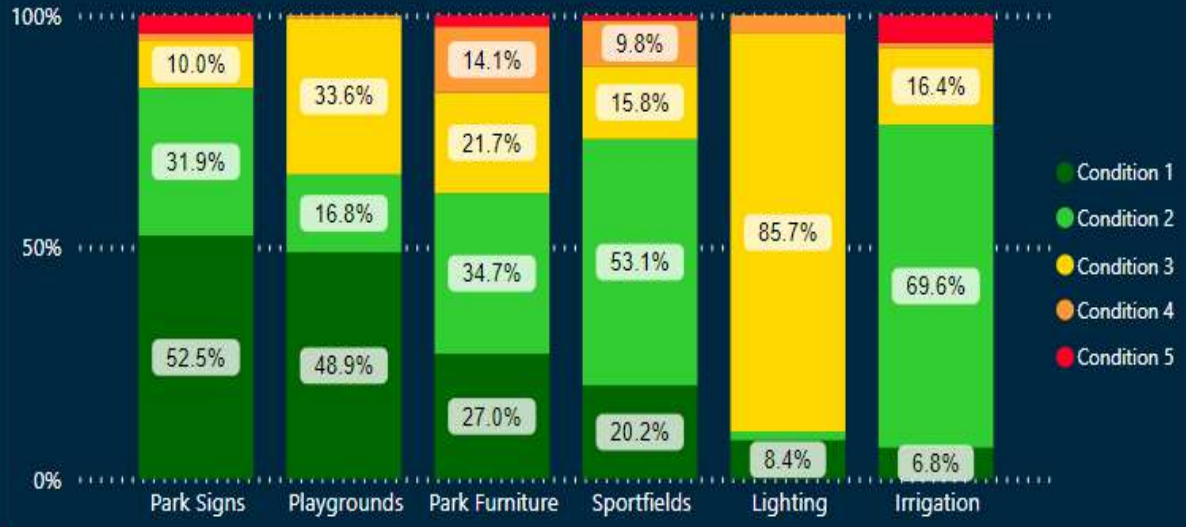
Annual Renewal Gap (10 Years)
$1,136,402

Unfunded Renewal
$828,909

Annual Depreciation
$1,540,880

Asset Category	Current Replacement Cost	Annual Depreciation	Unfunded Renewal	Required Average Annual Budget (10 year)	Current Average Annual Budget (10 year)
Sportfields	$11,166,000	$678,390	$486,559	$446,640	$305,625
Park Furniture	$11,688,000	$325,630	$212,281	$350,641	$239,934
Playgrounds	$6,047,000	$339,200	$15,082	$1,000,000	$222,389
Lighting	$4,250,000	$169,480	$87,050	$255,000	$174,490
Irrigation	$1,769,000	$13,570	$4,737	$70,760	$48,419
Park Signs	$334,000	$14,610	$23,200	$13,360	$9,142

Condition Distribution



Optimum Budget Breakdown (Average 10 Years)

LEVELS OF SERVICE

In part, this Asset Management Plan has been prepared to facilitate consultation about levels of service with the broader community. Future revisions will incorporate customer feedback on service levels and the costs of providing these services. This will help Council align the required level of service, associated risks, and consequences with the community's ability and willingness to pay.

Based on our current understanding of the performance of our Open Space network, financial analysis indicates that the Council is likely to underfund existing service levels in the medium to long term.

If this trend continues, the following consequences are expected:

- **Deteriorating assets:** Without sufficient funding, the condition of open space assets will decline, leading to a reduction in service quality and potential safety concerns.
- **Widening asset renewal gap:** The gap between the required and available funding for renewing assets will continue to grow, further threatening long-term financial sustainability.
- **Generational cost shifting:** Future residents will bear the financial burden of renewing assets that have deteriorated due to underfunding today, resulting in significant generational cost-shifting.
- **Inability to meet demand for new or upgraded services:** The Council will be unable to accommodate growing demand for new, expanded, or upgraded facilities, limiting the community's access to modern services and infrastructure.
- **Unfunded Renewal Impact:** Under the current funding scenario, the Council's unfunded asset renewal works will continue to grow. The existing budget shortfall means that a large proportion of required maintenance and renewal work will need to be deferred or carried out reactively. This reactive approach will increase long-term costs as assets deteriorate further and require more expensive interventions later. The unfunded renewals not only represents a financial liability but also contributes to the gradual degradation of service levels. Community expectations for asset quality and functionality will be harder to meet as more projects are delayed due to limited resources.
- **Prioritisation and Risk-Based Approach:** Given this shortfall, the Council will prioritise asset works based on asset condition, risk, and criticality, with a focus on ensuring legislative compliance and minimizing safety risks. Non-critical assets and lower-priority projects will face delays, which could lead to further reductions in service quality and increased community dissatisfaction over time.
- **Significant weather events and natural disasters:** Recent natural disasters including floods, bushfires and the COVID-19 pandemic have presented significant challenges to the management of our open space assets. Major flood events in 2020, 2021, March 2022, July 2022, and June 2024 has caused widespread damage. These floods were the most significant to impact upon The Hawkesbury in 44 years and each successive flood compounded the effects on our community, environment and infrastructure.

  These natural disasters have had a significant impact on Council's asset base, resulting in the complete destruction of riverbanks within our open spaces and accelerating the decline of many open space assets. These impacts will continue to be a major factor in Council's ongoing strategy. A key focus is delivering more resilient assets as they are repaired and reconstructed, minimising the ongoing costs of maintenance and renewal.

While the Council will continue to improve its understanding of asset conditions and refine service level targets, the reality of the increasing funding gap means that the backlog of work will grow unless additional funding sources are identified.

Following is information about how we have defined Open Space Service levels: customer values; customer levels of service; and technical levels of service.

CUSTOMER VALUES AND EXPECTATIONS

Customer values and expectations are determined through analysis of results from community surveys, customer complaints and requests.

As part of its implementation of the Integrated Planning and Reporting Framework (IP&R), Council conducts Community Satisfaction Surveys to assess the movement of several success indicators under the Community Strategic Plan These indicators relate to Council's overall service delivery and the way the community currently perceives the local area from a range of perspectives.

A summary of the key findings from the 2021 and 2023 Community Satisfaction Surveys relating to Open Space and Recreation are included in the table below:

Community Satisfaction Survey Score	Trend	2021 Score	2023 Score	Benchmark (LGA Metro)
Parks, Playground and Reserves	+	82%	87%	91%
Sporting and Recreational spaces	–	88%	84%	92%

These results show that overall, the community are satisfied with the infrastructure and service of our Parks, Playgrounds, Reserves, Sport and Recreation facilities and that we should maintain or attempt to improve these areas as they are influential and address clear community needs.

In 2023, there was a high level of agreement about feeling a sense of safety in public spaces during the day, increasing from 82% in 2017 to 92% in 2023. Residents indicated that they felt less safe during the evening compared to the day, with 55% in 2023 agreeing that they feel safe in the evening. There is a significant difference between gender, with males (63%) feeling safer them females (48%).

The Hawkesbury Regional Open Space Strategy 2013 identified that although community satisfaction surveys might suggest that the status quo of open space in the LGA is satisfactory when compared to higher priorities such as roads, Council still needs to focus on significant future enhancement and expenditure on open space and recreation.

There is a need for more targeted surveys to elicit clearer understanding of open space needs and satisfaction.

Some customer values identified through surveys relating to specific open space projects, master planning projects or customer complaints is shown in the table below. These customer values indicate:

- What aspects of the service is important to the customer
- Whether they see value in what is currently provided and
- The likely trend over time based on the current budget provision

Table 1 - Customer Values

Asset	Customer Values	Customer Satisfaction Measure	Current Feeback	Expected Trend based on Planned Budget
Parkland	Well maintained parks	Nature of complaints related to condition of open space assets	Complaints in 24/25 relate to condition of park furniture, maintenance i.e. mowing frequency, additional bins required etc	No change based on planned budget
Playgrounds	Playgrounds are attractive and provide a variety of contemporary play options for people for all ages and abilities	User Survey Feedback and Complaints	Requests for more exciting play opportunities that are shaded, accessible, and suitable for all ages. Request for synthetic softfall rather than organic. Requests for water play. Social Infrastructure Strategy identifies a 17 playspace surplus across the LGA up to 2041.	The planned budget will allow for some improvements to some playspaces however fewer playspaces will be renewed.
Sporting fields and courts	There are sufficient sporting fields and courts to meet the needs of users. (Quantity)	Usage Data Survey Management Tool Social Infrastructure Strategy outcomes.	Social Infrastructure Strategy outlines based on benchmarks there is a surplus of fields across the LGA	Surplus of up to 16 fields. However, provisional gap identified for sports courts.
Sporting fields and courts	Sport facilities are well maintained (maintenance)	Sport User Survey Score	Specific statistics not yet available	Specific statistics not yet available
Sporting fields and courts	Sporting fields and courts are adequately sized and appropriate for intended use (fit for purpose)	Sports and Recreation User Survey Score	Specific statistics not yet available	Specific statistics not yet available

CUSTOMER LEVELS OF SERVICE - STATE OF THE ASSETS

Customer Level of Service statements communicate measures of fact about the state of our assets and relate directly to how the community wish that service to be delivered. The Customer Levels of Service are generally measured in terms of the following for both current and future expectations:

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

The key customer levels of service applicable to all asset groups are:

- **Aligned with community values:** Ensuring the service maintains or enhances what is important to the customer.

- **Aligned with community requirements:** Ensuring all levels of service align with community needs identified through engagement and consultation processes
- **Maintain Infrastructure Condition:** Maintaining the overall condition of the infrastructure network and improving defect management through optimal funding
- **Committed to growth:** Expanding Council's infrastructure network to meet the future needs of the community

The table below outlines current performance in achieving identified levels of service and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 2 - Customer Levels of Service

Asset	Type of Measure	Service Objective / Level of Service	Performance Measure	Current Performance (23/24)	Expected Trend (10 years)
Playgrounds	Condition	Playgrounds are safe and in good working condition.	Playground Operational Inspections (number of Priority A & B defects)	Assets are aging and have many defects Sep 2023 = 68, Dec 2023 = 92 July 2024 = 125 plus 2 closed playgrounds	Asset condition to decline based on the planned budget
Playgrounds	Function	Playgrounds provide a good play experience and are fit for purpose	Customer Service Requests when assets fail to function Playground Audit and Play space Shade Audit	Low number of customer service requests TBD in future	Requests expected to increase as assets reach end of life on the planned budget.
Sports Fields	Capacity	There are sufficient sporting fields and courts to meet the needs of users.	Audit of field usage and field availability and Social Infrastructure Strategy benchmark measures	Social Infrastructure measures demands against benchmarks, Sport specific statistics are variable depending on the sports	Demand for additional capacity expected to remain static as Council does not have any plans or funding to make a substantial investment into new facilities.
Sports Fields	Condition	Sport facilities are safe to use and in good condition	Audit of sportsground condition - % in good, fair, poor condition	Specific statistics not yet available	Specific statistics not yet available
Sports Fields	Function	Sporting fields and courts are adequately sized and appropriate for intended use (fit for purpose)	Sportsground Audit	Specific statistics not yet available	Specific statistics not yet available

TECHNICAL LEVELS OF SERVICE

Technical Levels of Service are all the operational activities that are required to deliver services to our customers. These technical measures relate to the activities and resources required to best achieve the desired community outcomes at the least possible ongoing cost.

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

- **Acquisition –** Addition of a new service that did not exist previously or provide a higher level of service (e.g. a new play space or an upgrade to an existing play space)
- **Operation –** The regular activities that provide services (e.g. opening hours, cleaning, mowing, 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. playground repairs, oiling/painting furniture)
- **Renewal –** The activities that return the service capability of an asset up to that which it had originally provided (e.g. playground replacement)

Council aims to provide the following Technical Levels of Services across all asset groups:

- Action all required renewal, upgrade, maintenance and acquisition plans through lifecycle modelling and budgeting
- Continuously improve models through constant recalibration of logic and parameters used
- Continuously improve adopted plans by reflecting new funding scenarios (Grants and external funding options) and condition assessments of assets
- Continuously improve the technology used by monitoring technological advances, using such technology when it becomes cost effective to do so and participating in or leading research and innovation as opportunities arise

The table overleaf shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

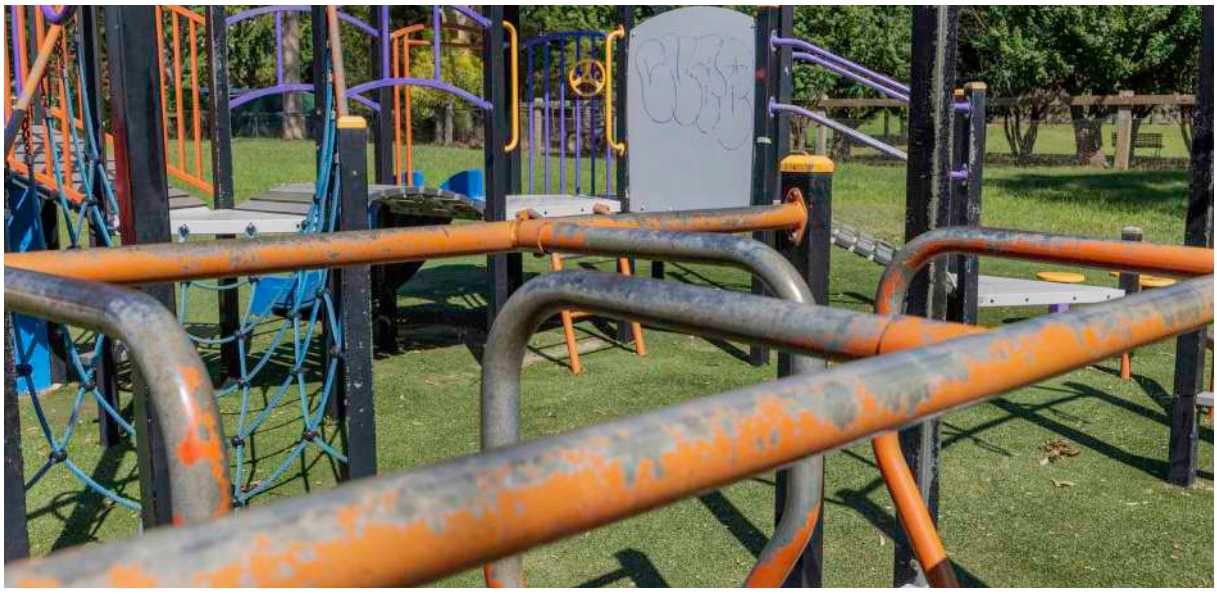


Table 3 - Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Expected Trend Based on Planned Budget
Acquisition	New and upgraded assets provided to meet demand, meet contemporary standards and be more inclusive.	Number of new and upgraded assets provided annually	Current budget limitations do not allow for new and upgrades, outside of grant programs.	Pathway connections, shade and seating provided to open space facilities. Based on current budget only 1 playgroundcan be upgraded each year, noting the desired amount would be 4 playspace upgrades annually
Operation	Day to day operational activities that ensure open space assets provide service	Operational performance is currently not measured	Operational budget for mowing, gardening and cleaning of open space areas is restricted and insufficient.	The operational budget will need to increase to accommodate both the declining condition of the existing assets and to cover the maintenance of the recently upgraded precincts as part of grant project such as Fernadell Park, Woodbury Reserve and Turnbull Oval.
Maintenance	Routine works to maintain life of asset	Maintenance performance is currently not measured	Replace highlighted text with: Playground maintenance limited to high risk and emergency repairs only	Operational budget to be increased for playground maintenance and general open space maintenance to manage risks
Renewal	Replacement of asset at end of life to ensure no disruption of service to the community	Number of assets replaced annually	The renewal budget is insufficient to replace assets at end of life. Current budget allows for minor playspace renewal across the whole playspace network and full renewal of 1 playspace per year only.	Current budget allows for minor playspace renewal across the whole playspace network and full renewal of 1 playspace per year only

FUTURE DEMAND

DEMAND FORECAST

Hawkesbury City Council has a pivotal role in providing essential services and infrastructure to the community. The future demand for these assets extends beyond mere population growth; it encompasses a wide array of factors that could influence how services are delivered.

Hawkesbury City Council is committed to fostering a safe and sustainable environment for both current and future generations. To achieve this, the Asset Management Plan (AMP) identifies key drivers that may impact the provision of services to the community in the future. The objective is to ensure the assets can adapt flexibly to evolving demands, ensuring their relevance over the next decade and beyond. The drivers are summarised in **Table 4 - Future Demand** on page 23.

KEY DRIVERS AFFECTING DEMAND FOR ASSETS

Changes in Demographics:

- Population Change: As population increases, so does the demand for community facilities, open space and recreation. This AMP takes into account the projected growth from 68,704 residents to an estimated 85,050 by 2036.
- Aging Population: The demographic shift towards an older population may require different types of facilities, accessible facilities, and age-friendly recreational areas.
- Change in population density and centre boundaries: As urban centres such as Windsor and Richmond experience increasing population densities, the demand for infrastructure and services will intensify in these areas. The Asset Management Plan (AMP) anticipates that higher density will necessitate the expansion or upgrading of existing facilities to accommodate the concentrated population. Additionally, any adjustments to centre boundaries will require strategic planning to ensure that infrastructure development keeps pace with shifting demographic trends.
- Culturally and Linguistically Diverse (CALD) Communities: As the CALD population grows, there may be an increased need for tailored facilities and services that support the diverse cultural and linguistic needs of these communities, fostering inclusivity and equitable access to public services.

Community Expectations:

- Increase service quality: As residents' expectations for high quality facilities, pressure on the Council to deliver state of the art facilities to better align with community expectations for lifestyle and recreational services and quality environments increase.

Emerging Technology:

- Open Space network and introduction of taking Council's on a 'Smart City' approach, will see Increased expectations and variety of pressures due to a diverse customer base and needs based on varying levels of community's technology adaptation.
- Some councils will adopt rapid advancement of technology, such changes and its impacts must be identified and reflected both in the budget and the strategic plans. This is to enable a certain degree of flexibility into the plan so that if there is a need to adapt our models to the changing trends of technology, Council will have the resources available to do so.

Some of the identified emerging technological improvements are as follows:

- Parks: Smart technology introduces changes to the way users interact with parks, such as growing need for mobile phone charging stations
- Sporting fields and irrigation: New construction methods or surface types to enable play for all weather conditions. Automation, including remote access and use of sensors to judge when best to irrigate.
- Playgrounds: Smart city technology introduces the virtual world to playgrounds
- Park Furniture: Change in construction techniques allowing a more cost-efficient solution. Use of recyclable or more environmentally friendly material. Incorporation of mobile phone charging stations in furniture. Bin sensors to enable more tailored maintenance practices.
- Lighting: Changes in lighting technology to enable more efficient lighting. Remote access to control lighting when and where necessary, enabling more efficient lighting.

Economic Factors:

- Economic Growth or Downturns: Economic conditions can affect community needs. A booming economy may lead to increased construction and demand for new infrastructure, whereas an economic downturn could necessitate the efficient use of existing assets and prioritisation of maintenance over expansion.

Legislative and Policy Changes:

- Compliance Requirements: New regulations or changes in government policy could require updates to building codes, accessibility standards, and environmental laws, necessitating upgrades or modifications to existing assets.

Environmental Factors:

- Climate Change: The increasing frequency and severity of natural disasters, such as floods and extreme heat, necessitate the development of more resilient infrastructure. As climate challenges escalate, Council facilities must feature improved designs or should be upgraded to withstand these environmental impacts.
- To enhance resilience in flood-prone areas, the Council will prioritise investments in flood-resistant construction techniques and materials, ensuring that infrastructure can effectively mitigate risks while continuing to support essential services.
- Sustainability Initiatives: The way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits; Assets will withstand the impacts of climate change, Services can be sustained; and Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Ageing Infrastructure:

- Council's ageing open spaces are resulting in increased maintenance costs and reduced efficiency. As these assets continue to age, maintenance challenges are expected to worsen, which may heighten safety risks and diminish service quality. In worst-case scenarios, specific facilities may face temporary or permanent closures if they become unsafe or unviable, impacting service delivery and necessitating contingency planning.

DEMAND MANAGEMENT STRATEGIES

To address these identified drivers, the following demand management strategies will be employed:

- **Monitoring and Review:** Regular monitoring of demographic trends, economic conditions, and environmental factors will guide the timely adaptation of infrastructure to meet community needs. This will be supported by an ongoing program of service reviews, ensuring that services remain aligned with community needs, operational efficiencies, and Council's strategic objectives.

- **Strategic Planning and Asset Rationalisation:** Aligning capital projects with strategic plans ensures that the development of new assets and the upgrading of existing ones are in harmony with projected demand. This approach includes a rationalisation of underutilised or non-essential assets where feasible to better match demand and resource allocation. For example, if a playspace experiences declining utilisation, the Council may consider divesting the asset to reduce costs and develop more in demand services by directing funds to a nearby district park in a more ideal location which will enhance utilisation and meet community expectations. Overall, asset rationalisation decisions will be grounded in demand forecasts, community engagement outcomes, and service priorities.

- **Community Engagement:** Ongoing consultation with residents will help prioritise projects that reflect community preferences and particularly around rationalising or enhancing key assets, ensuring service quality and accessibility. Implementing a proactive maintenance and replacement plan will mitigate the impacts of aging infrastructure, ensuring continued safety and efficiency while potentially extending the life of assets deemed essential through service reviews.

- **Legislative Compliance:** Staying ahead of legislative changes by proactively planning for necessary upgrades ensures that all assets remain compliant with current standards and regulations, particularly for assets with high community dependency.

- **Resilience and Contingency Planning:** Adapting infrastructure to meet evolving environmental and social challenges is essential, particularly given Hawkesbury's flood-prone nature. Strategies will include implementing flood-resilient designs and preparing for temporary facility closures if necessary. In flood-prone areas, infrastructure investments will prioritise resilience, ensuring that Council can continue to support the community during periods of disruption.

  To optimise resource allocation, asset rationalisation will focus on facilities that offer greater resilience and community value. For example, if certain assets become underutilised or unsustainable due to frequent flood risks, the Council may consider options such as repurposing, relocating, or divesting these assets. This strategic approach enhances infrastructure resilience and provides adaptable, long-term solutions that safeguard both community needs and Council resources.

A list of demand drivers for Open Space assets that outline likely future demand, its impact and how that will be managed is shown in **Table 4 -Future Demand** below.

Table 4 - Future Demand

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Population Growth	68,704 – the number of people based on last Estimated Resident Population	85,050 people by 2036	Reduced ability to meet service levels due to increased usage, and frequency. New assets and upgrade of existing assets required	Manage and Review Proposed Strategic Plan for better Capital Project considering growth. Encourage and promote usage of public transport, walking and cycling etc. Investigate alternative and cost effective treatment solutions. Manage and review proposed renewal strategies. Utilise section 7.12 Developer contribution to manage infrastructure increased demands, through delivery of new and upgraded assets.
Ageing Population	In 2021, the largest age group in Hawkesbury City was 50- to 54-year-olds. The group that changed the most since 2016 was 70 to 74 year olds, increasing by 655 people.	Ages 50-79 above the Greater Sydney Average.	Increase in demand for inclusive and accessible facilities such as seating, pathway connections, to seats and playgrounds amenities. Increase in demand for recreation activities for older people	Consider including seniors' fitness equipment and activities Consider improving accessibility to accommodate all ages and mobility needs.
Increase in customer expectations and playspace guidelines	Many local playgrounds have basic, older style equipment for 0-5yrs	Demand for play for all ages and 0-12 years and or a more contemporary nature	Limited usage of ageing infrastructure/ playgrounds	Consider upgrading playgrounds to cater to 0-12yrs and be more contemporary in nature and inclusive.
Lifestyle change, community are time poor.	Family members are active at various times and locations at any time.	People will seek co-located activities so all members of the family can recreate at the same time and place.	Greater demand on facilities between 4-8pm and weekends.	Co-locate activities e.g. playgrounds and sports fields with walking paths Increase lighting to facilities so usage can be extended into late evening or early morning.
Climate Change - flood	Many parks and sportsgrounds are on flood liable land	Potentially greater frequency of major flood events	Closure of parks and sporting grounds. Damage to assets	Ensure asset design and materials used are flood and resilient and can withstand inundation for long periods in areas subject to flooding.
Climate Change -high rainfall	Many fields are poorly drained	Increase in number and duration of wet weather events, including floods.	Closure of fields Poor quality turf and gardens	Improve field construction techniques and ensure adequate drainage is provided
Climate Change - less rainfall	Many gardens don't have irrigation Many sports fields rely on drinking water for irrigation	Potentially longer periods of drought Water restrictions will increase in duration and frequency	Loss of trees and plant could be possible	Ensure trees and plants are drought tolerant and if possible, irrigate with a sustainable water supply

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Climate Change - high temperatures	Temperatures on average are starting to increase, and duration of heatwaves is extending. Limited shade in parks and at sportsgrounds and playgrounds	Hotter temperatures. More frequent heatwaves that are longer in duration and intensity.	Hotter surface and ambient temperatures may render assets unusable at certain times/places. More rapid deterioration of assets exposed to the sun.	Ensure materials selected do not feel hot to touch. Increase the amount of shade over assets. Use protective coatings.
Storms	Eucalypt trees in particular are prone to limb drop	More frequent and intense storms	Potentially more localised damage from tree fall	Ensure assets are located in areas less likely to suffer damage
Fire	Many open space areas contain or are close to bushland	More frequent and intense bushfire	Assets may be damaged or destroyed by fire particularly in remote and bushland areas.	Ensure assets are suitably located away from hazards, conduct fire mitigation measures if necessary.

RISK MANAGEMENT

Effective risk management is vital for Hawkesbury City Council to safeguard its infrastructure,community, and service assets, many of which are essential for the community's day-today functioning. Key assets, such as roads and bridges that provide critical services, must remain operational to avoid disruptions that could affect the livelihoods and well-being of Hawkesbury residents. The Enterprise Risk Management Framework (ERMF) guides the Council's approach to managing infrastructure risks, while the Risk Appetite Statement sets acceptable risk levels, ensuring that all risk treatments are aligned with the Council's tolerance for risk exposure.

The council's risk management approach for infrastructure assets is rooted in the principles of ISO 31000:2018 and complies with guidelines from the Office of Local Government. These principles ensure a structured approach to identifying, assessing, managing, and mitigating risks.

Key Risk Categories

A comprehensive assessment of the Council's asset portfolio identified risks in several impact categories. Each risk is evaluated based on likelihood and impact, and risks are assigned ratings aligned with Council's Risk Appetite Statement. Categories include:

- People Impacts: Civil unrest, workforce health and safety (WHS), and community relations.
- Environmental Impacts: Climate change, biodiversity loss, natural hazards, and public health concerns.
- Financial Impacts: Economic fluctuations, fraud, theft, and financial management.
- Reputational Impacts: Risks to Council's public image, influenced by media coverage, community feedback, and corporate values.
- Compliance Impacts: Legislative adherence, contractor management, and Council policy compliance.

These risk categories ensure Council's actions align with the ERMF while adhering to Council's risk tolerance, supporting sustainable, high-quality service delivery within acceptable risk boundaries.

Risk Assessment and Mitigation

Each identified risk is prioritised based on risk appetite. Risks that exceed the Council's risk tolerance are escalated to appropriate management levels, including the General Manager if required. Risk owners are tasked with implementing SMART risk treatments (Specific, Measurable, Achievable, Relevant, Time Framed), ensuring all actions are aligned with the ERMF and are regularly monitored for effectiveness.

For risks that cannot be mitigated to within the risk appetite, the risk owner must escalate these to the Council for review and potential intervention, following the escalation protocol set forth in the Risk Appetite Statement. Specific risk registers have been developed for the Open Space asset group as per **Table 5 - Risk Register** below.

Table 5 - Risk Register

Asset or service at Risk	What can happen	Rating	Risk Treatment plan	Residual Risk
All Park Assets	Maintenance costs increasing due to an inadequate renewal program	High	Consistently review and continue to improve data Ensure maintenance is managed appropriately.	Medium
All Park Assets	Strategic targets and objectives not aligned to community expectations	High	Community Engagement (Public Consultation) Policy reviewed regularly. Community Engagement activities carried out regularly. Documented strategic plan consulted upon every 4 years	Low
All Park Assets	Insufficient resources secured to deliver Asset Management Plan requirements especially for high-risk asset categories such as playgrounds	High	Update Asset Management Plan, including costing for renewals and maintenance regimes. Review budget allocation and LTFP.	Medium
All Open Space Assets	Extreme weather events which result in requirement for significant unplanned capital renewal works	High	Prepare an Emergency plan and ensure adequate budget is available to support unplanned capital works	Medium
Lighting	Failure to illuminate sporting fields to required standards Failure to illuminate sporting fields will increase risk of injury to users	Medium	Undertake an audit of sports field lighting and implement upgrades as required	Low
Playgrounds	Playgrounds in poor condition will increase risk of injury to users	Medium	Undertake an audit of playgrounds and implement repairs or renewals as required	Low

CRITICAL ASSETS

Critical assets are defined as those which have a high consequence of failure and would result in significant loss, reduction and/or a complete halt in the service provided. Such assets must be identified along with their mode of failure and their impact to the community. Through the proactive investigation of these assets, Council can plan for appropriate actions to prevent premature failure. Such actions are:

- Condition assessment programs
- Regularly scheduled maintenance
- Adequate funding to execute planned renewal

Critical Open Space Infrastructure assets have been identified and listed below.

Table 6 - Critical Assets

Critical Asset(s)	Failure Mode	Impact
Playgrounds	Equipment failure or non-compliance with standards	Loss of service and potential human injury or property damage
Riverfront parkland	Riverbank failure	Loss of land and assets Loss of reputation Loss of other assets as erosion worsens Safety

LIFECYCLE MANAGEMENT PLAN

Strategic Asset Management Objectives

One of the primary goals of Strategic Asset Management is to minimise long-term costs while achieving the service levels expected by the community. Lifecycle asset management plans are essential for prioritising renewals at optimal times and utilising the most effective methods to ensure the lowest possible whole-of-life cost for each asset.

Forecasted Asset Lifecycle Costs

To provide the required service levels, this Lifecycle Management Plan includes all costs necessary for asset operation, maintenance, renewal, upgrade, acquisition, and disposal across their lifecycle. Forecasted funding estimates help determine when and how much to invest in each phase to minimise overall costs.

Funding Required

To adequately sustain and improve open space assets, the Council requires approximately $5.1million per year for the open space assets. This figure includes:

- Renewal Needs: An estimated $2.1 million annually is required specifically for asset renewals to replace assets nearing the end of their useful life, preventing deterioration and sustaining long-term asset functionality and safety. Without this dedicated renewal funding, assets are likely to degrade more quickly, leading to increased costs and potential disruptions to community services.
- Operations and Maintenance: Approximately $3 million annually, which is essential to ensure safe, functional, and well-maintained assets for the community.

Current Funding Levels

According to the Long Term Financial Plan (LTFP), the Council's current annual budget provides only $1 million for renewals, significantly below the $2.1 million required to maintain asset condition. Combined with $3 million for operations and maintenance, this brings total available funding to $4 million per year, leaving a substantial gap in renewal funding. This limited renewal allocation significantly restricts Council's ability to replace aging assets in a timely manner, increasing the likelihood of accelerated asset deterioration and higher future costs.

Some funds for the operation and maintenance of most of Councils sporting facilities are delegated to the Hawkesbury Sports Council. This includes some minor capital works contributions of approximately $300,000 annually.

Funding Gap

The $1.1 million annual shortfall in renewal funding has almost doubled since the $0.6 million shortfall identified in the 2017 Asset Management Plan. This widening gap reflects rising costs and mounting pressures on asset management resources. Closing this gap is critical for sustaining asset conditions and aligning with community expectations, especially as environmental and regulatory demands continue to increase.

Achieving Optimal Renewal at the Lowest Whole-of-Life Cost

Council's renewal strategies are designed to minimise lifecycle costs by timing renewals effectively, balancing initial investments with long-term maintenance needs. While the baseline approach relies on like-for-like replacements, community demands are evolving

toward enhancements in recreational areas and accessible spaces. The council actively seeks grant funding (e.g., Western Sydney Infrastructure Grants) to address these needs and enhance facilities, extending beyond standard renewal efforts.

Given the escalation of climate-related risks, the Council's Lifecycle Management Plan prioritises future-proofing assets through resilient designs, such as incorporating heat refuges or flood-resistant features, where feasible. However, without closing the renewal funding gap, many of these resilience improvements may remain underfunded, underscoring the need for immediate and strategic financial adjustments.

PHYSICAL PARAMETERS

Data Collection

The first requirement for achieving asset management objectives is to build a highly reliable database that includes inventory, condition, financial, and geographical data. A condition assessment of park assets along with comprehensive revaluation has recently been completed. This will provide the best opportunity to improve the quality and accuracy of the data.

Asset Categorisation and Useful Life

The designed useful life of Council's infrastructure assets are based on numerous factors, including:

- Usage of each asset
- Advice and discussion with asset stakeholders
- The cost and frequency of proactive and reactive maintenance
- Lifecycle cost and degradation models

The useful lives used for Council's lifecycle asset management practices are listed in the attachment Useful Life of Assets Categories and Subcategories.

Model Scenarios

Council has utilised an asset lifecycle modelling tool called 'Assetic MyPredictor' to develop unique financial models for various scenarios based on the nature and behaviour of each asset category. Each model has been tailored with different triggers and criteria for treatments to best reflect currently practiced methodologies for renewal, maintenance, upgrade, acquisition and disposal of assets.

Life-cycle models are used to estimate future funding requirements needed to maintain the current level of service or to predict the future state of assets under various funding scenarios.

LONG-TERM FINANCIAL PLAN SCENARIOS

A financially sustainable Council, as defined by the NSW Government, is one that over a long term can generate sufficient funds to provide the level and scope of services and infrastructure agreed with its community through the Integrated Planning and Reporting Process. (Source: NSW Government, 2012).

The Long-Term Financial Plan considers various lifecycle asset management funding strategies, over a 10-year period, to address three key issues that pose significant financial risk to Council:

Unfunded Renewal: Value of assets that have been delayed from their planned renewal

Renewal Gap: The gap between the required and current average annual renewal expenditure

Maintenance Gap: The gap between the required and current average annual maintenance expenditure

Council's Long Term Financial Plan 2025 – 2035 has been developed with the aim of having an appropriately funded capital works program and maintaining a "fit for purpose" asset base as described by Asset Management Strategy.

The objective is to allocate sufficient funds each year to an asset reserve and capital budget to cover the required funds for the maintenance and renewal of the Council's existing infrastructure, as outlined in the asset lifecycle models.

The 10-year asset lifecycle model has been develop using Assetic Predictor. The model identifies the optimal strategy to fund the maintenance and renewal of infrastructure assets and to address and clear current unfunded renewals, based on budget availability.

Three scenarios have been developed (Decline, Improve and Resolve) to demonstrate the opportunities and risks of various funding models across the Long Term Financial Plan and Asset Management Strategy. These documents link directly, with the LTFP providing the necessary long term funding strategy to achieve the effective asset management described in this plan. The scenarios demonstrate what would occur to Council's assets under different funding models across the next 10 years.

This information helps Council and the community understand the financial needs and effects of various levels of funding. This Asset Management Plan focuses on the assumed spending on asset maintenance and renewal, with the LTFP describing further variables within each scenario. As asset renewal is the major financial challenge facing Council, these variables are the predominant factor impacting each scenario.

The specification of funding for new assets has not been addressed in this iteration of the AMP. Typically, allowances are made for the acquisition of new assets through construction and other sources to support growth in Council's infrastructure network annually. This is achieved through various grants and commitments made by the Council for the community. Generally, new assets are funded through grants (with or without a Council contribution), Section 7.12 (formerly s94) funds, and/or the sale of other assets.

However, predicting these funding sources with certainty is challenging until the new asset projects are developed. A strategic action of this plan is to develop methods, if possible, to account for the likely impact of new assets on existing renewal funding sources.

Based on recent estimates, the annual depreciation, operational, and maintenance costs of all infrastructure assets have increased by approximately $850K due to donated, newly built, and upgraded assets in the 2023/24 financial year. The acquisition of new assets due to development or construction, as well as the upgrading of existing assets, will increase the funding required for the maintenance, operation, and renewal of infrastructure assets. This could exacerbate the unfunded renewal and renewal gap. Therefore, Council would need to adopt strategies to pause the construction of new assets until the current funding gap is significantly addressed or resolved.

Scenario 1: Decline

Scenario one describes the current trajectory of business as usual and is driven by Council's current level of renewal spending ($14m annually) and business as usual practices on asset maintenance and renewal, without significant increases across the 10 year life of the strategy. The modelling on this scenario suggests that legislative and assumed increases to Council's revenue will not provide sufficient funding to maintain the condition of assets and current service levels.

This level of investment will lead to a significant decline in asset condition over time and an accelerating deterioration of assets, increasing the projected unfunded renewal and growing costs. The issue will continue to compound if funding strategies are not in place. Under this scenario, assets would only be renewed when they become unsafe or completely unusable.

It is likely that Council would need to reduce community, cultural and recreation services or close unsafe facilities so that funds can be redirected to keeping essential infrastructure such as roads safe and functioning. This option provides no capacity to fund new programs, take advantage of key grant opportunities or delivery on emerging community priorities.

Scenario 2: Improve

Scenario two will allow Council to shift towards a more preventative asset management approach, rather than waiting for assets to deteriorate to the point of failure and where renewal is at its most costly. This scenario assumes a $25m annual investment in renewal. Under this funding arrangement, it would take approximately 20 years to clear Council's unfunded renewals gap. All assets would gradually improve across the Hawkesbury under this arrangement.

This option will also provide some scope to reconfigure resources to fund new programs, leverage grant opportunities and invest in emerging community priorities within the Hawkesbury Community Strategic Plan.

Scenario 3: Resolve

Scenario three involves the optimisation of Council's asset renewal by matching the required funding with actual investment across the life of the strategy. This would allow Council to take a proactive asset management approach, focusing on betterment and resilience for the long term. Essentially, the quicker Council invests the more long lasting the financial benefits will become.

This scenario assumes a $30m annual investment in renewal. Under this funding arrangement, it would take approximately 10 years to fully resolve Council's unfunded renewals gap. Assets conditions would significantly improve across the Hawkesbury under this arrangement.

This option will also provide significant scope to reconfigure resources to fund new programs, leverage grant opportunities and invest in emerging community priorities within the Hawkesbury Community Strategic Plan. The accelerated investment in assets will lead to greater future opportunities for service delivery.

ALIGNMENT OF SCENARIOS WITH CAPITAL WORKS PROGRAM FUNDING FOR OPEN SPACE ASSETS

The table below illustrates how the three scenarios—Decline, Improve, and Resolve—translate into specific funding levels and strategic priorities for Open Space Assetsunder the Capital Works Program (CWP).

Aspect	Scenario 1: Decline	Scenario 2: Improve	Scenario 3: Resolve
Budget Range	$1,000,000	$2,000,000	$2,100,000
Strategic Focus	Reactive repairs and essential maintenance.	Introduction of preventative maintenance and compliance upgrades	The balance between proactive maintenance and modernisation
Preventative Maintenance	Minimal preventative actions; primarily reactive	Targeted preventative maintenance introduced for specific systems to reduce reactive costs	Targeted preventative maintenance improved for key systems to reduce long-term reactive costs
Accessibility and Compliance	No compliance upgrades; limited to emergency repairs	No compliance upgrades; limited to emergency repairs	Gradual compliance improvements in 1park or open space reserve per year
Minor Playspace Refurbishments	Small-scale refurbishments in some playspaces. Replacement of small items like seats, ropes, damaged equipment	Expanded refurbishments to multiple playspaces, extending to softfall renewal, shade sail renewal, and equipment replacement at end of life	Thorough refurbishments, ensuring playspaces whole of life cycle are being met, works include; replacement play items, surface renewal, shade sail renewal, and softfall edging
New Playspaces	None	None	None
Major Playspace Upgrades	1 playspace upgrade per year, replacing old/existing playground with new equipment, softfall, shade and landscaping	2-3 playspace upgraded per year, replacing old playground with new equipment, softfall, shade and landscaping	2 playspace upgraded per year, replacing old playground with new equipment, softfall, and landscaping
Lifecycle Cost Management	Up to 3 playspace upgrades per year, replacing old playground with new equipment, softfall, shade and landscaping	Reduced costs due to a more proactive and targeted renewal program, less reliance on emergency maintenance only.	Resolved lifecycle managed due to enhance renewal programing
Community Impact	Dissatisfaction due to frequent service disruptions. Park closures due to limited funds to replace equipment at end of life. Increase risks of injuries and dissatisfied community. Lack of use.	Gradual improvement in service delivery through modernisation and improved maintenance	Enhanced user satisfaction with proactive asset improvements and increased service availability
Growth and Future Planning	Neglects future growth; focuses on keeping current assets operational only.	Limited planning for growth; focuses on addressing critical compliance, usability, and gradual improvement	Strategic upgrades and modernisation for growth.

Required Budget

LTFP Scenarios

LTFP Scenarios Accumulative

Average Annual Required Budget	Scenario 1 Available Budget	Scenario 2 Available Budget	Scenario 3 Available Budget
$31M	$14M	$25M	$30M

Scenario 1 Annual Renewal Gap	Scenario 2 Annual Renewal Gap	Scenario 1 Unfunded Renewal at 2034	Scenario 2 Unfunded Renewal at 2034
-$17M	-$6M	-170M	-60M

Comparison of Available Budget in Various Scenarios against Accumulative Annual Required Budget

FINANCIAL SUMMARY

Hawkesbury City Council is committed to delivering the service levels outlined in this Asset Management Plan. To achieve this, adopting Scenario 3 (Resolve) is critical, with an estimated annual renewal budget of $2.1 million for Open Space assets over the next 10 years. This funding level enables proactive asset management, focusing on modernisation, preventative maintenance, and the delivery of new, fit-for-purpose infrastructure to meet future community needs.

Currently, the Five-Year Open Space Works Program has been developed based on Scenario 1 (Decline), reflecting the available budget of $1 million annually. This program prioritises reactive repairs and essential maintenance to keep critical open space areas functional. The program is reviewed and adjusted annually to address changing project priorities and immediate needs.

The table overleaf demonstrates how the Capital Works Program (CWP) for open space assets would evolve under each scenario, providing examples of budget allocation, key actions, and their focus areas:

Example ONLY – Annual Open Space Program (following page)

Scenario	Annual Budget	CWP Program	Allocation ($)	Key Focus
1. Decline- Prioritises reactive repairs and essential minor alterations to keep critical assets functioning	$1,000,000	Minor Renewal Program - Park Improvement Program	$200,000	Limited improvements to essential open space assets
		Sporting Infrastructure - Floodlight and Sport Surface Renewal	$150,000	Minor Capital Works to manage high risk sports infrastructure assets
		Minor Playspace Refurbishment. High- priority repairs/renewals – Capital in Nature	$300,000	Address high-priority or emergency repairs.
		Major Playspace Upgrade (Local Park)	$350,000	Local Park Upgrade. Replace playground based on playspace priority ranking.
2. Improve - Shifts toward preventative maintenance and gradual compliance upgrades	$2,000,000	Minor Renewal Program (Park Improvement Program)	$300,000	Enhanced preventative maintenance to reduce long-term reactive costs
		Sporting Infrastructure Program (Floodlight, Court Surfaces, Practice Wickets, field upgrades, irrigation, drainage)	$400,000	Improved durability, condition and to extend asset life, align with sport governing body guidelines
		Minor Playspace Refurbishment. High- priority repairs/renewals – Capital in Nature	$300,000	Address high-priority unplanned or emergency repairs
		Major Playspace Upgrade (Local Park) 2-3 Playspaces	$1,000,000	Local Park Upgrade. Replace playground based on playspace priority ranking

Scenario	Annual Budget	CWP Program	Allocation ($)	Key Focus
3. Resolve- Balances proactive maintenance, renewal, comprehensive upgrades, and allows for future growth	$2,100,000	Minor Renewal Program (Park Improvement Program – Passive Recreation)	$300,000	Enhanced preventative maintenance to reduce long-term reactive costs
		Sporting Infrastructure Program (Floodlight, Court Surfaces, Practice Wickets, field upgrades including drainage and irrigation)	$400,000	Improved durability, condition and to extend asset life, align with governing body guidelines
		Major Playspace Upgrade (2 Local Park, 1 district) min 3 Playspaces	$1,1000,000	Local Park Upgrade. Replace playground based on playspace priority ranking.
		Minor Playspace Refurbishment. High- priority repairs/renewals – Capital in Nature	$300,000	Address high-priority unplanned or emergency repairs.

Hawkesbury Sports Council contribution to capital works is approximately $300,000 for minor capital works and contribution to grants. Hawkesbury Sports Council operational budget covers operational and maintenance and servicing of the sporting facilities. Figures based on 24/25FY operational budget.

FALLBACK STRATEGY

If Scenario 3 (Resolve) or Scenario 2 (Improve) is not adopted, fallback strategies will be employed to maximise the effectiveness of the reduced works program under Scenario 1 (Decline). This would include:

- Limiting maintenance and renewal to only critical repairs.
- Prioritising safety-related works to mitigate risks associated with deteriorating assets.
- Accepting that ongoing degradation of open space assets will result in reduced service levels and potential facility closures.

Without sufficient funding, Council will be unable to minimise the degradation of its open space assets, address compliance issues, or meet growing community expectations. Securing increased investment under Scenario 3 is essential to achieving sustainable outcomes and delivering the highest level of service to the Hawkesbury community.

OPERATIONAL ROLES AND RESPONSIBILITIES

In accordance with ISO 55000 Asset Management standards, the proposed roles and responsibilities of staff and contract resources across the organisation have been developed. This proposal will be refined through consultation with Council staff and various teams and then presented to the Council's Executive Team for approval.

A detailed matrix for all roles and responsibilities over Council's roads and transport assets have been outlined in **Attachment D – Roles and Responsibility Matrix**.

PLAN IMPROVEMENT AND MONITORING (AUDITING)

This plan is a live document that will change and improve as the skills and capabilities of the various asset management resources across Council are developed. Further, in accordance with ISO 55000 Asset Management, the compliance with this plan will be audited by the Assets Management Team. The Audit Process will initially focus on the achievement of the core organisation's asset management maturity. Later it will focus on compliance with the service levels, future demand, lifecycle asset management systems developed for this plan and the identification of areas for skills and capabilities improvement.

The Audit Process has yet to be developed and will be a future Strategic Action in later versions of the AMPs. Nonetheless, a number of skills and capability improvement actions have been identified in the development of this plan and they are detailed in the **Attachment E - Strategic Actions.**

ATTACHMENTS

ATTACHMENT A - DEFINITIONS

Term	Definition
Asset	An asset is an item, thing or entity that has potential or actual value to an organisation. The value will vary between different organisations and their stakeholders, and can be tangible or intangible, financial or non-financial.
Asset Condition Assessment	The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset to determine the need for preventative or remedial action.
Asset Group	An asset group refers to an umbrella of assets that have similar characteristics or purpose. For example, "Stormwater Drainage" assets all help to contribute towards.
Asset Management	The balancing of costs, opportunities and risks against the desired performance of assets, to archive the organisational objectives. The balancing might need to be considered over different timeframes. Additionally, it enables the application of analytical approaches towards managing an asset over the different stages of its lifecycle.
Capital Expenditure	Expenditure which contributes or results in a physical asset.
Capital Grants	Funding received from a third party which are generally tied to specific projects.
Component	An individual part of an asset which contributes to the composition of the whole and can be separated/attached from the whole. It may also require different types of treatments and have differing useful lives and lifecycle costs.
Componentisation	The practice of considering the components of a fixed asset individually, to account for the fact that these components have unique physical and economic lives.
Condition	Assessed and given a value on a scale of 1 (new) to 5 (end of life). The Average Condition of a group of assets is the GRC weighted average of all assets in the group.
Current Average Annual Expenditure	An estimate of the current total maintenance and capital works expenditure on the Asset Group, being the annualised present worth of the value of the maintenance and capital renewals expenditure.
Depreciation	The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.
Fair Value	The amount for which an asset can be exchanged, or a liability settled between knowledgeable, willing parties, in an arm's length transaction.
Gross Replacement Cost (GRC) aka Current Replacement Cost (CRC)	The amount it would cost at the revaluation date to acquire or construct a brand- new substitute asset that has comparable utility and no obsolescence. Also referred to as Current Replacement Cost (CRC).

Term	Definition
Infrastructure assets	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no market value.
Level of service	The defined service quality for a particular service from an asset. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.
Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Minimum Average Annual Expenditure	The average annual expenditure required to keep the Asset Group in good condition after the Unfunded Renewal (if any) has been addressed.
Reactive maintenance	Unplanned repair work that carried out in response to service requests and management/supervisory directions.
Remaining life	The time remaining until an asset ceases to provide the required service level or economic usefulness.
Renewal	Refer capital renewal expenditure.
Renewal Gap	The gap between the average required and available annual budgets.
Risk management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
Satisfactory Condition	As designated in Special Schedule 7 of Council's Annual Financial Report, being condition 3 or fair condition.
Unfunded Renewals	The total cost of all asset treatments (maintenance and component/ asset renewals) due or past due at the date of review.
Useful Life	The period over which an asset is expected to be available for service by an entity. The estimated period from installation till removal of the asset upon the end of its serviceability
Written Down Value (WDV)	Also referred to as the book value, WDV reflects the assets present value from an accounting perspective. It is calculated by subtracting the depreciated value from its original value.

ATTACHMENT B - ASSETS INSPECTIONS AND CONDITION ASSESSMENT SCHEDULE

Condition Assessment Plan			
Asset Class	**Asset Sub Class**	**Condition Assessed**	**Condition Assessment Due**
Park Furniture	Asset inspectors to assess the condition of each unique asset class in all parklands across the entire local government area	2023/2024	2027/2028
Playgrounds	Engaged an external contractor, to undertake quarterly safety and condition audits	Ongoing, assessed quarterly	Ongoing, assessed quarterly
Sports fields	Employment of technical specialist to assess all safety and condition requirements	NA	2026/2027
Sports lighting	Employment of technical specialist to assess all safety and condition requirements	2019/2020	2025/2026

ATTACHMENT C - USEFUL LIVES OF ASSET CATEGORIES AND SUBCATEGORIES

Asset Group Category	Asset Subcategory	Useful Life
Playgrounds	Level 1 Playgrounds	10 years
	Level 2 Playgrounds	15 years
	Level 3 Playgrounds	20 years
	Landscape Play	25 years
Lighting	All asset types (Park Lighting and Sportfields Lighting	30 years
Sportfields and Irrigation	Sportfields	10 years
	Irrigation Systems	10 years
Park Furniture	Barrier Bollards and single bollards	10 years
	Bike Rack	10 years
	BBQ's	10 years
	Bubbler	10 years
	Bin	10 years
	Boat Ramp	10 years
	Cricket Wickets	10 years
	Fences	10 years
	Flag or Banner Pole	10 years
	Gates	10 years
	Goal Posts	10 years
	Miscellaneous structures	10 years
	Practice Nets	10 years
	Planter Box	10 years
	Seats and Tables	10 years
	Shade Structure	10 years
	Shelter	10 years
	Stage	10 years
	Tree Guard	10 years
	Vehicle Port	10 years
	Waste Enclosure	10 years
	Water Device	10 years

ATTACHMENT - OPEN SPACE PRIORITISATION – PLAYSPACES

This Attachment details the Asset Components (if any) for each Open Space Asset Category and the Treatment Types, Criteria and Triggers used in modelling, and planning capital works programs.

Playgrounds

Playgrounds are considered as complex assets due to the number of factors that need to be considered, including:

- Playground Location and Category
- Public Perception Factors
- Various Useful Lives of the playground elements and the effect of usage on deterioration

Playground Location and Category

There are various factors that are considered when prioritising playgrounds. Due to the highly political and sensitive nature of this asset, numerous parameters were assessed:

Criteria Description/Weighting	Criteria Scoring	
1. Park Hierarchy: each playground generally has the same hierarchy as the host site and fall into the following categories. Weighting 15%	**Park Hierarchy**	**Ranking**
	Regional	4
	District	3
	Local	2
	Local /Pocket	1
2. Community Complaints: Community complaints received against a playground provides council with an indication of the community perception/ usage and interest in a playspace, it also indicates issues with maintenance that may trigger a need for renewal Weighting 15%	**Community Complaints**	**Ranking**
	9 or more	4
	5 to 8	3
	1 to 4	2
	none	1
3. Proximity to other Play Equipment: These criteria assist council prioritise parks in more remote locations (unique in the Hawkesbury). Those parks that are not close to another park and requires residents to travel further to other parks gets a higher priority to those that are bunched together or others resident variety or alternative options for play. Weighting 10%	**Proximity to other play**	**Ranking**
	1001m +	5
	801m - 1000m	4
	601m-800m	3
	401m-600m	2
	within 400m	1
4. Play Equipment Age: Playspaces that are older are prioritised higher than those that are newer. Weighting 15%	**Play Equipment Age**	**Ranking**
	20 yrs +	5
	15-19 yrs	4
	10-14 yrs	3
	5-9 yrs	4
	0-5 yrs	5

Criteria Description/Weighting	Criteria Scoring	
5. Shade Provision: each playground has varying levels of shade and is a contributing factor to the priority of the playground being renewed or upgraded playspaces are assessed and falls into the following categories: (i.e playground with limited or no shade are prioritised over playspaces with full shade coverage). Weighting 10%	**Shade Provision**	**Ranking**
	No Shade	4
	Limited shade (<50%)	3
	Shade (50-80%)	2
	Full Shade	1
6. Play Equipment Condition: Overall playgrounds are assessed using condition scores as follows: (i.e. playgrounds that are very poor or poor are prioritised over playspace that are in good or very good condition). Weighting 20%	**Condition**	**Ranking**
	5 very poor	5
	4 poor	4
	3 fair	3
	2 good	2
	1 very good	1
7. Demographics (Population make up): This calculation from profile id places priority on playspaces upgrades in areas where the general population of children aged 0-14yrs is most prevalent. Weighting 10%	**Demographics (Aged 0-14yrs)**	**Ranking**
	Above 22%	4
	Between 19.1-22%	3
	Between 15.1%-19%	2
	Below 15% average	1
8. SEIFA INDEX: Priority for playspaces in low socieo-economic areas are given priority to those playspaces in higher social-economic areas. Based on the SEIFA Index score system. SEIFA provides measures of socio-economic conditions by geographic area.	**SEIFA Index**	**Ranking**
	SEIFA Index below 960	4
	SEIFA Index 961 - 1008	3
	SEIFA Index 1009 - 1040	2
	SEIFA Index above 1041	1
9. Other Unique Considerations included in decision making for priority playspace renewal (currently non-quantifiable)	**Usage:** difficult to quantify, usage simply refers to how frequently the asset is utilised by the community. The higher its usage, the faster the asset is used steepening the gradient of its degradation rate. **Component Renewal:** This could be referring to replacing only the shade structure of soft-fall of the playground to natural/man made structure or from bark surface to a wet pour rubber surface. **Supply of replacement parts:** some parts are not available off the shelf, bespoke or custom built items	

ATTACHMENT D - SUMMARY OF INFRASTRUCTURE SERVICES ROLES AND RESPONSIBILITIES

Infrastructure Services Team	Key Roles	Key Responsibility- General	Key Responsibility- Open Space asset-related task
Asset Systems & Planning (AS&P)	- Asset owner responsible for lifecycle planning of Roads, Stormwater, Buildings, and Open Space. - Oversees asset management systems for evidence-based decision-making. - Develops statutory asset planning documents. - Aligns asset management outcomes with LTFP, Operational Plan, and Delivery Program. - Coordinates asset management practices.	- Handles customer requests for asset installation or renewal. - Conducts asset condition assessments. - Prepares and updates lifecycle models and budgets. - Processes legislative reports. Manages interfaces with external utilities.	- Handles customer requests for open space installations or renewals. - Develops and updates the Capital Works Program. - Coordinates grant applications and milestone reporting.
Infrastructure Operations (IO)	- Coordinates preventative, reactive, and planned maintenance of Council assets. - Ensures compliance and safety of assets. - Manages Capex and Opex tenders. - Leads emergency and resilience planning.	- Manages customer requests for asset defects and servicing. - Conducts minor capital replacements. - Leads emergency planning and compliance. - Manages vehicle, plant, and equipment replacement programs.	- Handles customer requests for maintenance of open space facilities - Performs various maintenance activities, including graffiti removal, mowing, cleaning and weed management
Project Delivery (PD)	- Leads and ensures accountability in Capital Works Program delivery. - Streamlines project delivery processes. - Manages contracts and stakeholder deliverables. - Reviews designs and ensures approval compliance.	- Addresses customer requests for construction project updates. - Develops delivery strategies. - Ensures efficient contract and project management. - Conducts asset handovers post-project completion.	- Manages customer requests for open space-related capital works projects. - Prepares and awards contracts. - Oversees site administration, stakeholder management, and risk. - Completes asset handovers with stakeholders
City Services (CS)	- Manages City Services Branch for development engineering, mapping, open space, and traffic management. - Handles development-related customer requests. - Manages the SIS mapping system. - Supports cemetery operations.	- Addresses customer requests for services like parks, tree permits, road openings, and traffic management. - Provides mapping services and asset location tracking.	- Oversees aquatic facilities and seasonal swimming pools. -Manages relationship with Hawkesbury Sports Council (HSC) - Maps assets and provides spatial data access to asset officers through Intramaps.

ATTACHMENT E – STRATEGIC ACTIONS

Task No	Strategic Actions – Roads and Transport	Importance	Urgency	Risk	Responsibility	Target Completion Date
1	Streamline processes for Open Space projects initiation, planning, design, procurement, delivery and hand over.	High	High	High	Assets, Delivery, Operations, Procurement	30/06/2025
2	Review and update the Open Space five-year rolling program.	High	High	High	Assets	30/06/2025
3	Undertake data gap analysis on Open Space Sporting Infrastructure including asset condition data, system and process, and GIS mapping.	High	High	High	Assets	30/12/2025
4	Comprehensive revaluation for all open space assets	High	High	High	Assets	30/03/2025
5	Review Playground inspection process and develop proactive maintenance program for play equipment and softfall	High	High	High	Assets, Operations	30/12/2024
6	Initiate and continue a facility needs assessment on Open Space Sporting Infrastructure through conducting a user survey and facility adequacy inspections	Medium	Medium	Medium	Assets, Operations, Hawkesbury Sports Council and Management Committees	30/6/2025
7	Conduct a shade over play audit, and amend 5 year rolling program to accommodate the implementation of priority sites	Medium	Medium	Medium	Assets, External Contractor	30/6/2025
8	Review and update lifecycle modelling for Playspaces, Sporting Infrastructure and Park Furniture.	High	High	High	Assets, GIS Team	30/11/2024
9	Implement mobility solutions for open space signage asset inspections	Medium	Medium	Medium	Assets, IT, Operations	30/06/2025
10	Complete detail design and L3 cost estimation of the 2025/26 Open Space Capital Works Projects	High	High	High	Assets	30/12/2024

ATTACHMENT F - REFERENCES AND RELATED INFORMATION

- HCC Asset Management Strategy
- IPWEA International Infrastructure Management Manual
- IPWEA Financial Management Guidelines
- NSW Office of Local Government Integrated Planning and Reporting Framework Guidelines and Manual
- HCC Asset Management Policy
- HCC Asset Valuation Methodology Manual
- Local Government Financial Sustainability Nationally Consistent Frameworks, Frameworks 1, 2 and 3, May 2009
- National State of the Assets, Roads and Community Infrastructure Report, Nov 2018
- AS ISO 55000-2014 Asset Management-Overview, Principles and Terminology
- AS ISO 5001-2014 Asset Management-Management Systems- Requirements
- AS ISO 5002-2019 Asset Management-Management Systems- Guidelines for the Application of ISO 55001
- AASB 116 Property, Plant and Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets
- AASB 13 Fair Value Measurement – sets out methods for determining Fair Value
- AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
- AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated
- AAS 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation
- AASB 1041 Accounting for the reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets
- AAS 1015 Accounting for acquisition of assets – method of allocating the value to new assets on acquisition
- AAS 1010 Recoverable Amounts of Non-Current Assets – specifies requirement to test the reasonableness of valuations.

Address	366 George Street, Windsor NSW 2756
Mailing Address	PO Box 146, Windsor NSW 2756
Phone	(02) 4560 4444
Email	council@hawkesbury.nsw.gov.au
Website	www.hawkesbury.nsw.gov.au
Office Hours	Monday to Friday 8:30am - 5pm