

2007-2027 Leisure Facilities

Asset Management Plan
Supplement – April 2017

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Hornsby Shire Council

ABN 20 706 996 972

Contact details

The Administration Centre,
296 Peats Ferry Road, Hornsby NSW 2077

PO Box 37, Hornsby NSW 1630

Phone: 9847 6666

Email: hsc@hornsby.nsw.gov.au

Customer service desks are open from 8.30am-5pm,
Monday to Friday.

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Goofing around at cricket practice by Claire Miles

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1.0 Introduction

This asset management plan (AMP) supplement applies to Leisure Facilities within the Hornsby Local Government Area. It enhances the 2007 – 2027 Leisure Facilities Asset Management Plan (updated February 2013) and should be read in conjunction with the Asset Management Framework (January 2016).

It provides updated information on the condition of Council's Leisure Facilities assets and expenditure forecasts for the next 10 years.

2.0 Current position

2.1 Current Assets

The assets covered by this plan include:

- Galston Aquatic Centre
- Hornsby Aquatic Centre
- Thornleigh Brickpit Stadium

2.2 Levels of Service

A key objective in asset management is the determination of the Asset Condition Index (or Level of Service) for each asset.

The Level of Service determines the appropriate Maintenance Strategy to facilitate the assessment factors relating to condition, appearance, functional performance and legislative compliance of the asset, in particular;

Condition and Appearance:

General condition of materials, finishes, defects, general aesthetic appearance of asset

Functional performance:

Fit for purpose, Reliability

Legislative compliance:

Level of compliance with legal, health, safety, BCA requirements

Table 1: Levels of Service – Leisure Facilities as at April 2017

Asset	Asset Condition Index
Hornsby Aquatic Centre	1.0
Galston Aquatic Centre	2.5
Thornleigh Brickpit Stadium	2.0

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Table 2: Asset Condition Index showing Maintenance Strategies

ACI	Asset Condition Index for Buildings, Foreshore Facilities, Leisure Facilities, Stormwater Drainage
1	<p>Premium maintenance strategy</p> <ul style="list-style-type: none"> ■ Materials and finishes in very good condition, no defects ■ Highly reliable for use ■ High compliance with relevant WHS, BCA, Environmental legislation
2	<p>Pro-active maintenance strategy</p> <ul style="list-style-type: none"> ■ Materials and finishes in good condition, few defects ■ Mostly reliable for use ■ Mostly complies with relevant WHS, BCA, Environmental legislation
3	<p>Preventative maintenance strategy</p> <ul style="list-style-type: none"> ■ Materials and finishes in fair condition, noticeable defects ■ Mostly reliable for use ■ Mostly complies with relevant WHS, BCA, Environmental legislation
4	<p>Basic maintenance strategy</p> <ul style="list-style-type: none"> ■ Materials and finishes in poor condition, many defects ■ Partially reliable for use ■ Partially complies with relevant WHS, BCA, Environmental legislation
5	<p>No maintenance strategy</p> <ul style="list-style-type: none"> ■ Reactive maintenance only, based on risk level ■ Very poor condition of materials and finishes, many defects ■ Unreliable for use, nearing end serviceable life ■ Does not comply with relevant WHS, BCA, Environmental legislation

2.3 Financial Sustainability Ratio

Council's Long Term Financial Plan 2014/15 to 2023/24 defines one of its four key objectives is to achieve/maintain TCorp financial sustainability benchmarks.

TCorp considers that a Council needs to be assessed with a Financial Sustainability Rating (FSR) at a Moderate or higher level to be acceptable in terms of their sustainability. A Moderate level FSR is, on average, equivalent to marginally exceeding the benchmarks utilised in TCorp's assessment process.

Hornsby Shire Council received a Moderate FSR from TCorp during their 2012 assessment of NSW Councils.

Key financial indicators are endorsed by the Office of Local Government and are a requirement to report on in Council's annual financial statements. The indicators to be measured, relating to asset management, are:

Indicator	Quantitative Measure	Definition	Benchmark
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure	Estimated cost to bring assets to a satisfactory condition / total infrastructure assets	<2%
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance	Actual maintenance / Required asset maintenance	>100%
Buildings and Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration	Asset renewals / Depreciation of building and infrastructure assets	>100%
Capital Expenditure Ratio	This indicates the extent to which a Council is forecasting to expand its asset base with capital expenditure spent on new assets, and replacement and renewal of existing assets	Annual Capital Expenditure / Annual Depreciation	>1

Source: Hornsby Shire Council Long Term Financial Plan 2014/15 to 2023/24

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2.4 Asset Management Maturity

In 2011, the Independent Pricing and Regulatory Tribunal (IPaRT) approved a Special Rate Variation (SRV) on an ongoing basis that it is to be allocated towards asset renewal works.

In 2013, consultants Morrison Low carried out an asset management maturity assessment for Hornsby Shire Council using the same methodology as for the state-wide asset management practice audits carried out for the Office of Local Government (OLG). This assessment provided Council with the opportunity to understand how its asset management practices, systems and processes compared with other Councils across NSW.

The result of the 2013 Audit was that Council scored a "C" or a Core level assessment.

Council subsequently adopted a detailed asset management improvement plan with the aim of achieving a "B" or Excellent level rating.

Following the implementation of the detailed actions and activities outlined in the improvement plan, a further audit was carried out in 2015.

The result of the 2015 Audit was that Council scored a "B" that indicates that it is now at an advanced level of competence in asset management, placing Hornsby Shire Council above average of NSW Councils.





Corinna Leug - Canada by Nilmini DeSilva

