

Active Monash Capital Works Priorities Framework

The *Active Monash Capital Works Priorities Framework* is a **prioritisation model** for identifying capital projects. This is an important step in ensuring Council delivers robust asset management through sound and transparent principles and processes. The process ensures we effectively deliver on Council's vision and supports the implementation of future asset management plans across Council's many asset classes.

Active Monash's Capital Works Priorities Framework identifies capital works priorities for the next 10+ years for the City of Monash sport and recreation assets (such as pavilions, sports lighting, playgrounds and sport and recreation infrastructure) by applying a transparent framework to rank projects in order of redevelopment priorities based on a clear and justifiable methodology.

The key criteria used to rank capital works priorities include:

1. Strategic Justification (10%)

- 1.1 Alignment with Council directions, strategies and plans including Council Plan, A Healthy and Resilient Monash: Integrated Plan, Active Monash Sport and Recreation Strategic Plan, Monash Open Space Strategy, Reserve Master Plans and Integrated Site Plans (ISPs) etc - 5%.
- 1.2 Consistent with Business Unit Action Plans and adopted Council Reports - 5%.

2. Physical Environment (35%)

- 2.1 Condition assessment based on Strategic Asset Management's independent condition audit findings, Occupational Health and Safety etc - 20%; and
- 2.2 Fit for purpose and safety rating where the facility is appropriate, and of a necessary standard, for its intended use e.g. universally accessible, female and family friendly, meets the appropriate standard (A, B or C classification rating based on the level of sport being played) - 15 %.

3. Community Benefit (35%)

- 3.1 Current and projected participation and/or usage - 15%; and
- 3.2 Diversity of use e.g. current and projected women, juniors, older adults, people from different cultural groups and all abilities etc - 20%.

4. Economic Benefit (10%)

- 4.1 External funding contribution and/or economic payback (cost benefit analysis);

5. Environmental Assessment (10%)

- 5.1 Current and potential environmental and sustainability benefit e.g. energy usage and efficiency opportunities such as a green star rating and design for buildings i.e. does the building have insulation, double glazing, efficient LED

lighting, solar panels, water tanks and recycling etc.) and impact on local environment.

Each criteria is rated on a sliding scale from 1 to 5 as follows:

1. **Strategic Justification (10%)** 1=no justification to 5=excellent justification
2. **Physical Environment (35%)** 1=excellent condition to 5=poor condition
3. **Community Benefit (35%)** 1=high levels to 5=low levels
4. **Economic Benefit (10%)** 1=no external funding to 5=fully externally funded
5. **Environmental Assessment (10%)** 1=minimal benefit to 5=significant benefit

Each criteria is rated, apportioned the weighted percentage allocated and tallied to give a score out of 100. The higher the total score, the higher the ranking or priority for redevelopment.

The *Active Monash Capital Works Priorities Framework* spreadsheet is a dynamic document and will be reviewed and updated annually before each capital works planning cycle to ensure the top capital works priorities remain relevant and reflect current conditions. For example, when a facility is upgraded its condition and fit-for-purpose rankings will be adjusted from 5=poor condition to 1=excellent condition and receive a lower score for this criteria which will see it drop down the priority rankings. Conversely, a recent condition audit that identifies the condition of a facility has deteriorated from 3=average condition to 5=poor condition will score higher in this criteria and move up the priority rankings.

This approach uses key criteria to rank capital works priorities. The *Capital Works Priorities Framework* ensures robust asset management through sound and transparent principles and processes that will effectively deliver on Council's vision and supports the implementation of future asset management plans across Council's many asset classes.