strategy

Great Lakes COUNCIL

Great Lakes 2030

asset management strategy

version 1

april 2015

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EXECUTIVE SUMMARY

The Asset Management Strategy establishes a framework to guide the planning, construction, maintenance and operation of the infrastructure necessary to achieve the objectives and strategies, as set out in the Community Strategic Plan and the 2013-2017 Delivery Program. Underpinning the Asset Management Strategy is a consolidated Asset Management Plan which covers all Council's infrastructure assets.

Asset Management Strategy Sections

Sections	Guidelines
1 Introduction	Outline of the purpose and scope of the Asset Management Strategy and Plan and how they relate to other key policies and strategies.
2 Policy and Objectives	Council's adopted guidelines for implementing consistent asset management processes.
3 Asset Management Strategy	Outline of strategies proposed to enable the objectives of the Community Strategic Plan (Great Lakes 2030) to be achieved.
4 Levels of Service	Outline of Levels of Service and asset performance standards and customer/community expectations and feedback regarding Levels of Service
5 Future Demand	Identification of demand trends and factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning
6 Critical Assets	Identification of assets that when not in service have widespread impacts on communities and the provision of key services and the development of practices and processes in place to ensure continuity of services to the community.
7 Asset Management Practices	Provision of a comprehensive strategic asset management gap analysis
8 Financial Forecasts	Details of asset values, maintenance and operational expenditure, asset renewal expenditure, new asset expenditure and total asset expenditure predictions.
Appendices ▪ **Asset Management Improvement Plan** ▪ **IP&R Compliance Checklist**	Outline of asset information, operations and maintenance, capital planning information and processes and future directions for the physical management of the assets

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section one
introduction

1 INTRODUCTION

1.1 Background

Great Lakes Council is following the guidelines that accompany the *Local Government Amendment (Planning and Reporting) Act 2009* in the development of asset management plans. The Act makes the development of asset management plans a mandatory requirement for NSW local governments.

The primary role of assets is to support the delivery of services that deliver Council's long term objectives. As Council's assets age there are increased maintenance, refurbishment and disposal costs which increase the cost of the services that they support. It is currently estimated that Great Lakes Council has approximately $830 million of depreciating physical assets.

The current Council planning framework has been revised to align with the legislated planning framework in the *Local Government Amendment (Planning and Reporting) Act 2009* and the Integrated Planning and Reporting Guidelines for Local Government in NSW. This Plan has been developed in line with the legislated framework and guidelines.

The legislated framework addresses the balance between the resources available against the long term aspiration objectives of Council to ensure that there is not an over-commitment to resources (particularly assets) in the short term.

The Long Term Community Strategic Plan for Great Lakes Council is outlined in Great Lakes 2030 which represents a series of key directions identified by the community, with each key direction having a number of strategic objectives and strategies to achieve the desired objectives.

The key strategic priorities have been developed and linked to a strategy in the Long Term Community Strategic Plan. These priorities also guide the four year delivery program. As both the Long Term Community Strategic Plan and the Four Year Delivery Program require community consultation, a strategy has been implemented to ensure that the priorities align with community requirements. Figure 1-1 shows the relationship between the various plans and resourcing strategies.

Figure 1-1 Integrated planning and reporting framework

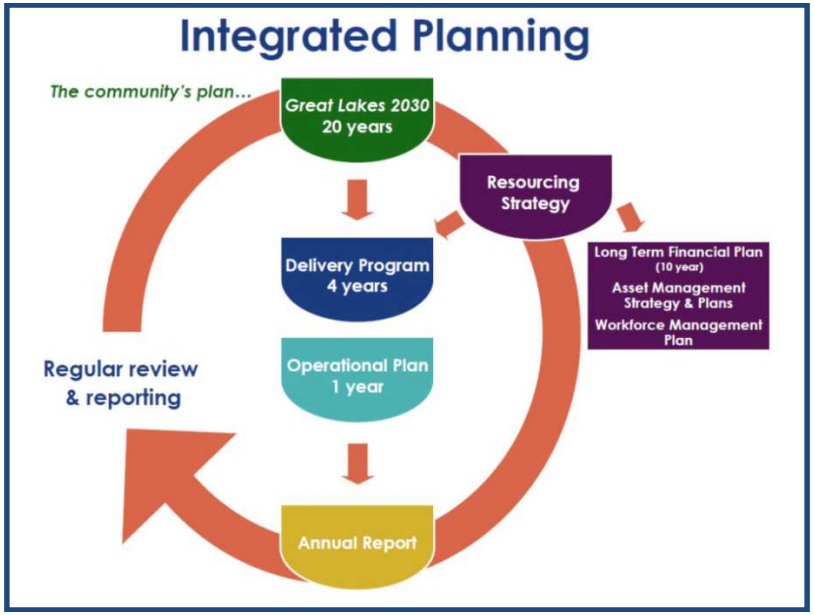


Figure 1.1 can be explained simply as follows:

Community Strategic Plan - Great Lakes 2030

The Community Strategic Plan outlines what the community wants, the objectives of the community and the strategies to achieve those objectives.

Delivery Program

The Delivery Program details the Councillor's commitment to delivering on the goals and objectives the community outlined in Great Lakes 2030. It sets out principal activities to be undertaken to deliver on Great Lakes 2030.

Operational Plan

The Operational Plan is Council's annual plan including the individual projects and activities to be undertaken in that year to achieve the Delivery Program.

Resourcing Strategy

Suite of three documents that set out Council's ability to provide the resources - time, money, assets and people - to carry out the Delivery Program and Operational Plan, and to achieve the community's long-term aspirations. The Resourcing Strategy is detailed further over page.

Annual Report

The Annual Report is the reporting mechanism used by Council to report on those activities and actions that Council proposed in its Delivery Program and Operational Plan.

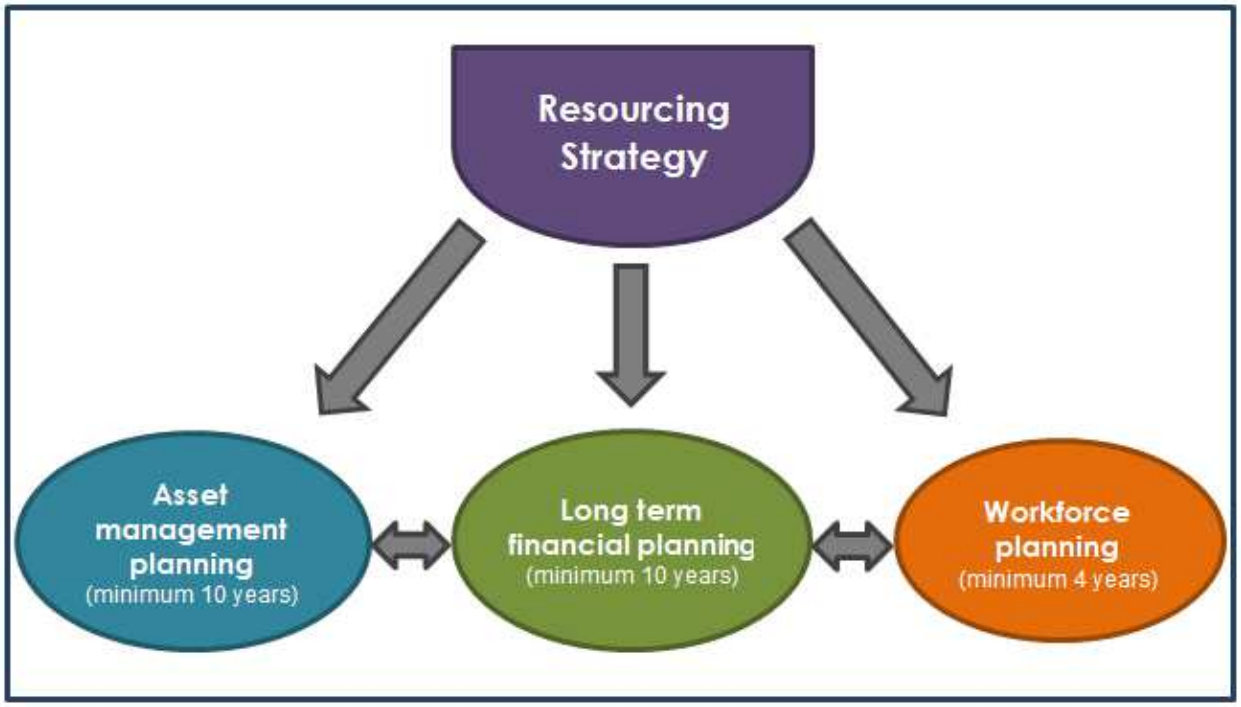
Resourcing Strategy

As part of this planning process, Council has also prepared a resourcing strategy which includes a Long Term Financial Plan, Asset Management Strategy and Workforce Plan. The Asset Management Strategy and Plan form part of the overall Resourcing Strategy for Council.

The Community Strategic Plan, the Delivery Program and Operational Plan have informed and been informed by the Resourcing Strategy.

Figure 1-2 shows the relationship between the various components of Council's Resourcing Strategy.

Figure 1-2 Resourcing strategy framework



The Asset Management Strategy establishes a framework to guide the planning, construction, maintenance and operation of the infrastructure necessary to achieve the objectives and strategies, as set out in the Community Strategic Plan and the 2013-2017 Delivery Program. Underpinning the Asset Management Strategy is a combined Asset Management Plan which covers all Council's infrastructure assets.

1.2 About Asset Management

Asset management includes the creation, acquisition, maintenance, operation, renewal or rehabilitation and disposal of assets.

The key elements of infrastructure asset management are:

- taking a lifecycle approach
- developing cost-effective management strategies for the long term
- providing a defined level of service and monitoring performance
- understanding and meeting the demands of growth through management and infrastructure investment
- managing risks associated with asset failures
- sustainable use of physical resources
- continuous improvement in asset management practices

The Asset Management Plan is a tool combining management, financial, engineering and technical practices to ensure that assets are managed and the Levels of Service required by customers are provided at the most economical cost to the community.

As shown in Figure 1-3, the four broad Asset Management Plan inputs and outputs are as follows:

- **Processes** - the processes, analysis and evaluation techniques needed to support effective lifecycle asset management
- **Information Systems** - The information systems to support asset management processes and manipulate data
- **Data** - Appropriate, accessible and reliable data for manipulation by information systems to produce the outputs required
- **Implementation Practices** - Including organisation, commercial, contractual and people issues

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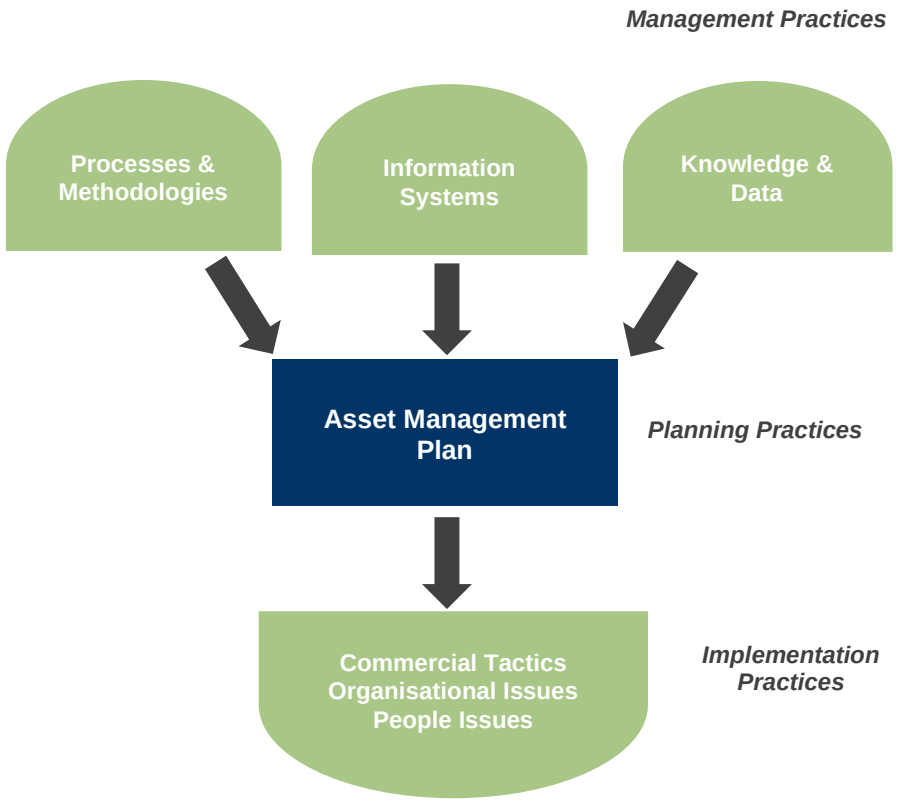
Figure 1-3 Asset management plan inputs and outputs



An organisation with solid asset management practices in place will:

- know what assets it owns or has responsibility or legal liability
- have these assets recorded in an asset register down to an identifiable level
- understand asset values and depreciation
- know the physical condition, rate of deterioration and remaining life of its assets
- know the likely types of failure modes and predict when they may occur
- know the right time to maintain, rehabilitate and reconstruct assets and implement relevant maintenance and renewal strategies
- have the ability to analyse alternative treatment options and have the ability to rank the treatment options available
- have the ability to determine the likelihood and consequence (risk) associated with the different failure modes
- have knowledge of asset performance and reliability
- have knowledge of asset utilisation and capacity
- understand and have recorded the current Levels of Service in terms of quantity and quality of service
- understand the future Levels of Service required by customers based on community expectations and consultation and in the context of changing demand
- understand and calculate the long term capital and recurrent expenditure and funding needs to sustain assets and provide future Levels of Service for at least ten years into the future
- develop and approve necessary asset renewal programs and funding to sustain Council assets and required Levels of Service.

The organisation should have uniform processes across the whole organisation for the evaluation of any investment in, and forecasts of, operations and maintenance, renewals and new works. Such processes involve:

- monitoring and reporting on the condition and performance of Council assets against Levels of Service and regulatory requirements
- understanding the demand for new assets and services through planning analysis and customer/community surveys
- linking Council corporate goals to asset investments and works programs by:
  - applying best appropriate life cycle processes and practices
  - acquiring and maintaining necessary data and knowledge
  - storing this data and knowledge in appropriate asset management information systems
  - preparing asset management plans so that the strategy is known to all
  - adopting appropriate and “best value” commercial tactics

1.3 Assets Covered by this Plan

The following asset groups are covered by this Asset Management Plan and Strategy:

- Road Assets including:
  - roads
  - kerbs and gutters
  - bus stops
- Pathways Assets including:
  - footpaths and cycleways in parks
  - footpaths and cycleways in road reserves
- Bridge Assets
- Recreation Assets including:
  - skate parks
  - swimming pools
  - boat ramps, wharves etc.
  - playgrounds
  - fencing
  - irrigation systems
  - signs etc.
- Building Assets

Full details of Council’s assets are included in the lifecycle management section of this Plan.

1.4 Links to Council Plans and Strategies

The Asset Management Strategy and Plan have been prepared having regard to the vision, key directions and strategic objectives as outlined in Council's Community Strategic Plan and is detailed as:

"a unique, sustainably managed environment balanced with quality lifestyle opportunities created through appropriate development, infrastructure and services."

Infrastructure assets will play both a direct and an indirect role in the delivery of a number of the key community drivers and Council actions. Table 1-1 indicates how Council's assets play a role in the delivery of the key strategies linked to the key directions and outcomes in the Community Strategic Plan.

Table 1-1 Links to the Community Strategic Plan

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
Our Environment	1. Protect and maintain the natural environment so it is healthy and diverse	1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities				✓	✓
		1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices					
		1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes				✓	
		1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education	✓			✓	
		1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment					
	2. Ensure that development is sensitive to our natural environment	2.1 Base strategic land use planning on ecologically sustainable principles	✓	✓		✓	

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
	3. Prepare for the impact of sea level rise and climate change	3.1 Establish a risk based adaptation response to sea level rise and climate change	✓	✓	✓	✓	✓
	4. Sustainably manage our waste	4.1 Seek to reduce, reuse or recycle all waste	✓	✓			✓
		4.2 Manage residual waste to minimise impact on the environment	✓	✓			✓
		4.3 Implement waste minimisation programs throughout the community					
Strong Local Economies	5. Promote the Great Lakes as an area that is attractive for residents and visitors	5.1 Market the Great Lakes as an area that offers a range of opportunities for all				✓	✓
		5.2 Explore new and emerging opportunities to promote the Great Lakes				✓	
	6. Establish and maintain a supportive business environment that encourages job opportunities	6.1 Support our existing business community and encourage the development of new business	✓				
		6.2 Pursue improved and equitable access to telecommunication services					✓
		6.3 Encourage skill development that reflects local business needs					
	7. Provide transport infrastructure that meets current and future needs	7.1 Identify transport network needs based on recognised asset management processes	✓	✓	✓		
		7.2 Maintain transport network infrastructure to current service standard	✓	✓	✓		
		7.3 Develop facilities that provide for safe pedestrian and cycle traffic	✓	✓	✓		
Vibrant and Connected Communities	8. Provide the right places and spaces	8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs				✓	✓
		8.2 Maintain community infrastructure to current service standard		✓	✓	✓	✓

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
	9. Plan for sustainable growth and development	9.1 Manage growth to reflect current and future needs	✓	✓	✓	✓	✓
		9.2 Manage urban development and ensure it respects the character of the area in which it is located	✓	✓	✓	✓	✓
	10. Increase and improve access to education for all ages	10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities					✓
	11. Encourage a positive and supportive place for young people to thrive	11.1 Provide activities and opportunities for young people				✓	✓
	12. Develop and support healthy and safe communities	12.1 Improve access to health services that meet local needs					✓
		12.2 Encourage and promote healthy lifestyle choices				✓	
		12.3 Promote community safety as a shared responsibility					
	13. Build on the character of our local communities and promote the connection between them	13.1 Increase community inclusion, cohesion and social interaction				✓	✓
		13.2 Attract new events, activities and exhibitions that are respectful of local community character				✓	✓
Local Leadership	14. Deliver Council services which are effective and efficient	14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies	✓	✓	✓	✓	✓
		14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes	✓	✓	✓	✓	✓
		14.3 Provide good governance	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
		14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies	✓	✓	✓	✓	✓
		14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability	✓	✓	✓	✓	✓
	15. Strengthen community participation	15.1 Encourage an informed community to enable meaningful participation	✓	✓	✓	✓	✓
	16. Represent the community's interests through regional leadership	16.1 Advocate local interests with state and federal government	✓	✓	✓	✓	✓
		16.2 Actively contribute to regional initiatives that benefit the local area	✓	✓	✓	✓	✓

Links to other Council Plans and Documents

The Asset Management Strategy and Plan also have links with other Council plans and documents including:

- Operational Plan – detailed action plan on projects and finances for each particular year.
- Standards and Policies
- Direct Contributions Plans
- State of the Environment Report
- Plans of Management

1.5 Legislative Requirements

There are a number of legislative requirements that apply to the management of assets including:

- *Local Government Act 1993*
- *Local Government (General) Regulation 2005*
- *Environmental Planning and Assessment Act 1979*
- *Environmental Planning Legislation Amendment Act 2006*
- *Protection of the Environment Administration Act 1991*
- *Protection of the Environment Operation Act 1991*
- *Civil Liability Act 2002*
- *Environmental Protection Act 1970*
- Work, Health and Safety Act and Regulations
- Disability Discrimination legislation including:
  - *Commonwealth Disability Discrimination Act 1992 (DDA)*
  - *NSW Anti-Discrimination Act 1997*
  - AS 1428 (Set) – 2003 Design for Access and Mobility
- AS/NZS ISO 31000:2009 – Risk Management
- Australian Accounting Standards
- *Environmentally Hazardous Chemicals Act 1985*
- *Water Management Act 2000*
- *Heritage Act 1977*
- *Crown Lands Act*
- Building Code of Australia
- Various other legislation relating to:
  - Working at Heights
  - Confined Spaces
  - Plant Regulations
  - Manual Handling
  - Noise Regulations
  - Planning Controls
- Various other Australian Standards

section two

policy and objectives

2 POLICY AND OBJECTIVES

2.1 Purpose

To set guidelines for implementing consistent asset management processes throughout Great Lakes Council.

2.2 Objectives

To ensure adequate provision is made for the long term management of major Council assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with agreed levels of service to residents, visitors and the environment that are determined by available resources and community consultation feedback.
- Safeguarding Council's physical assets by implementing appropriate asset management strategies and allocating appropriate financial resources for those assets.
- Creating an environment where all Council employees are an integral part of the overall management of Council assets by creating and sustaining asset management awareness throughout the Council.
- Meeting legislative requirements for asset management.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with relevant Asset Management guidelines and adopted Council plans and strategies.

2.3 Scope

This policy is intended to apply sound Asset Management principles to all assets owned or controlled by Council that deliver services to the community.

2.4 Background

Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management practices across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Asset management practices impact directly on the core business of Council and appropriate asset management is required to achieve the strategic service delivery objectives.

Asset management relates directly to Council's Asset Management Plan objectives;

- The asset management function aims to provide information on Council's asset conditions to enable informed decisions on asset management priorities, having regard to desired community standards and Council's financial plan.

A strategic approach to asset management will ensure that the Council delivers the highest appropriate level of service through its assets. This will provide a positive impact on;

- Members of the public and staff;
- Council's financial position;
- The ability of Council to deliver the identified level of service and infrastructure;
- The political environment in which Council operates; and
- The legal liabilities of Council.

2.5 Principles

- A consistent Asset Management Strategy must exist for appropriate asset management practices throughout all Divisions of Council.
- All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.
- Asset management principles will be integrated within planning and operational processes.
- An inspection regime will be used to ensure agreed service levels are maintained and to identify asset renewal priorities.
- Priority asset renewals required to meet agreed service levels and identified in infrastructure and asset management plans and long term financial plans will be funded in the annual budget, where able.

- Service levels defined through Community Asset Surveys and Asset Management Plan priorities will be funded in the annual budget, where able.
- Systematic and cyclic reviews will be applied to all asset classes and are to ensure that the assets are managed, valued and depreciated in accordance with appropriate guidelines and applicable Australian Accounting Standards.
- Future life cycle costs will be reported and considered in all decisions relating to new services and assets.
- Future revisions of service levels will be determined in consultation with the community.

2.6 Accountabilities

Asset Management Responsibilities and Relationships

Council

- Act as stewards for Council assets/infrastructure.
- Set corporate Asset Management policy and vision, including ensuring alignment with Council's Long Term Community Strategic Plan (Great Lakes 2030).
- Set levels of service.
- Approve Asset Management Plans.
- Ensure appropriate resources for Asset Management activities are allocated where able, acknowledging the competing demands for allocation of resources.

Group Management Team (Directors and General Manager)

- Agree on the Corporate Asset Management policy and present to Council for adoption.
- Implement the corporate Asset Management strategy with budgeted resources.
- Agree on the Asset Management plans and present to Council for adoption.
- Monitor and review performance of Council staff in achieving the Asset Management strategy.
- Ensure that accurate, timely and reliable information is presented to Council for decision making.

Senior Staff and Managers Responsible for Assets

- Develop Asset Management plans for individual asset groups, using the principles of lifecycle analysis.
- Implement improvement plans for individual asset groups.
- Implement tactical plans (such as maintenance programs and capital works programs) in accordance with Asset Management plans and resources as allocated in Council's Delivery Program and Operational Plan.
- Deliver levels of service to agreed risk and cost standards.
- Present information to the Council and General Manager on asset group responsibilities.

2.7 Asset Management Steering Committee (AMSC)

Management of Council's assets is overseen by the Asset Management Steering Committee. The membership of the Committee is comprised of the Director Engineering Services, Asset Owners and Finance representatives.

The function of the Committee is to overview the implementation of this Policy and to provide the strategic direction for continuous asset management. The core function of the Committee is to ensure the above needs and obligations of the Council are being fulfilled on behalf of the community.

2.8 Review of Policy

This policy will be reviewed on a 4 yearly basis.

2.9 Adoption of Policy

Council's Asset Management Policy (PL-ENG-005) was originally adopted by Council at its meeting held 9 June 2009. A review of the Policy was undertaken during the development of this Asset Management Strategy and adopted by Council at its meeting held 28 April 2015.

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section three

asset management strategy

3 ASSET MANAGEMENT STRATEGY

The Asset Management Strategy is to enable Council to:

- demonstrate how its asset portfolio will meet the service delivery needs of its community into the future
- enable Council's Asset Management Policy to be achieved
- ensure the integration of Council's asset management with its Community Strategic Plan

The Asset Management Strategy in Table 3.1 below proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

Table 3-1

No	Strategy	Desired Outcome
1	Continue the move from annual budgeting to long term financial planning	The long term implications of Council services are considered in annual budget deliberations
2	Further develop and review the Long Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome	Sustainable funding model to provide Council services
3	Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets	Long term financial planning drives budget deliberations
4	Review and update asset management plan financial projections and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Council and the community are aware of changes to service levels and costs arising from budget decisions
5	Report Council's financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports	Financial sustainability information is available for Council and the community
6	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
7	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Services delivery is matched to available resources and operational capabilities
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Responsibility for asset management is defined
9	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies	Improved financial and asset management capacity within Council
10	Report annually to Council on development and implementation of Asset Management Strategy and Plan and Long Term Financial Plans	Oversight of resource allocation and performance

section four
levels of service

4 LEVELS OF SERVICE

4.1 Introduction

Level of Service (also Service Level) can be defined as the service quality for a given activity. Levels of Service are often documented as a commitment to carry out a given action or actions within a specified timeframe in response to an event or to asset condition data.

Service levels may relate to:

- reliability of service
- quality of service
- quantity of service
- safety/risk/security

The objective of asset management is to enable assets to be managed in such a way that agreed Levels of Service are consistently achieved in the most cost effective way.

The current Levels of Service are governed by available funding.

Levels of Service are based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the Levels of Service that are required in the future.

4.2 Customer Research

Great Lakes Council sought to examine community attitudes and perceptions towards current and future services and facilities provided by Council. Key objectives of the research included:

- to assess and establish the community's priorities and satisfaction in relation to Council activities, services and facilities
- to identify the community's overall level of satisfaction with Council's performance
- to identify the community's level of satisfaction with regards to the contact they have had with Council staff
- to identify trends and benchmark results against the research the conducted previously

To facilitate this, Micromex Research was contracted to develop a survey template that enabled Council to effectively analyse attitudes and trends within the community. The survey was conducted in October 2014.

Overall, the research has found a generally positive result for Great Lakes Council, with 27 of the 39 services/facilities/criteria rated as being of 'moderate' to 'very high' satisfaction.

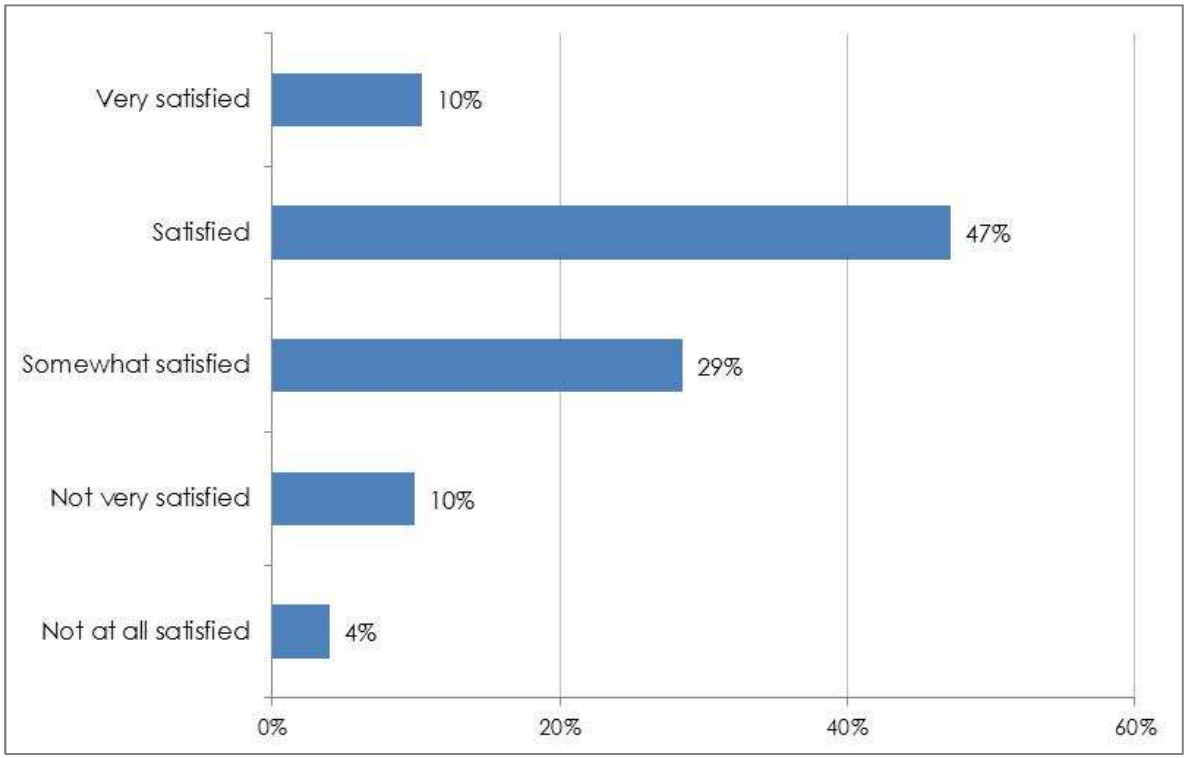
At an overall level, residents expressed a 'moderate' level of satisfaction with the performance of Council, with 47% of the respondents giving a rating of 'satisfied' to 'very satisfied', whilst 21% were 'dissatisfied' or 'very dissatisfied'. These results are reflected in Figure 4.1.

Figure 4.2 indicates the performance gap between importance and satisfaction in relation to the range of services provide by the Council.

Figure 4.1 Overall Satisfaction with Council's Performance

Overall satisfaction has strengthened since 2012.
86% of residents are at least somewhat satisfied with Council's overall performance.

- *Q. Overall for the last 12 months, how satisfied are you with the performance of Council, not just on one or two issues, but across all responsibility areas?*



2014 = 3.5
2012 = 3.3
NSW LGA norm = 3.3*
NSW Metro norm = 3.5*
NSW Regional norm = 3.2*

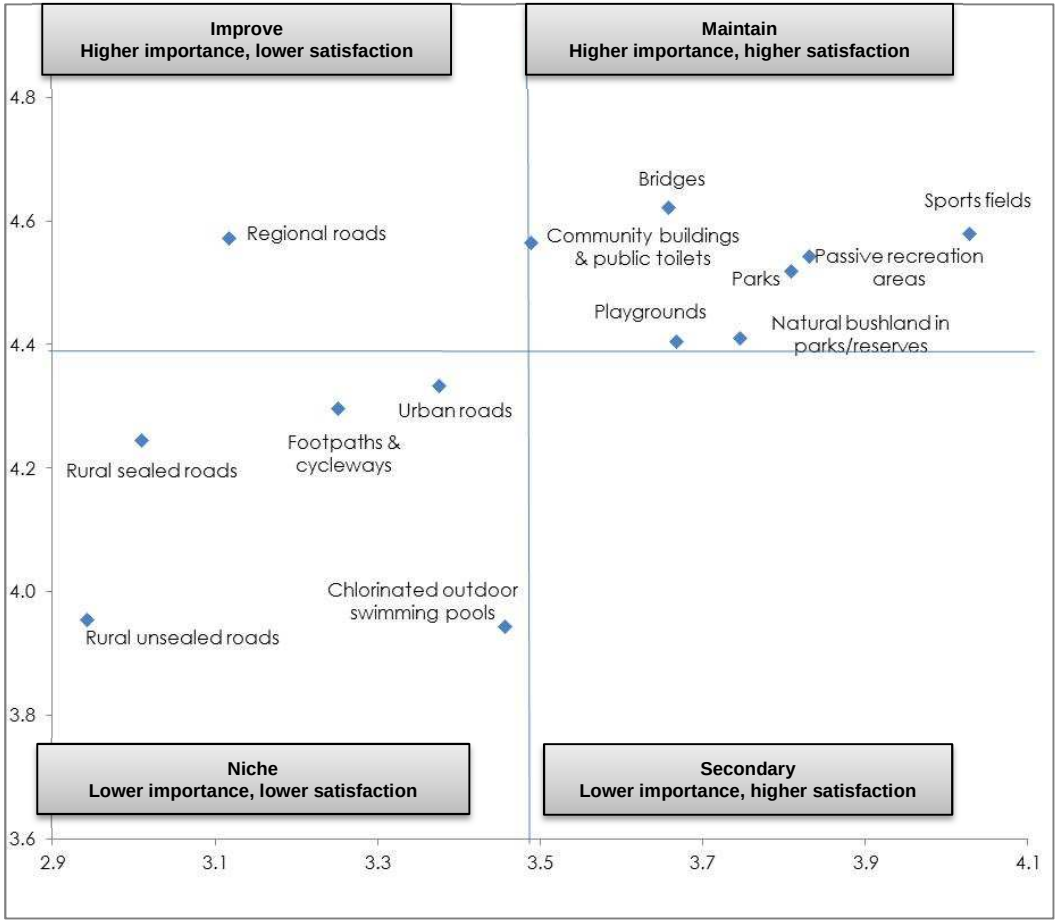
*NSW LGA BRANDING SURVEY APRIL 2012

Scale: 1 = not at all satisfied, 5 = very satisfied

Base: n = 401

Figure 4.2 Quadrant Analysis (Satisfaction Vs Importance)

Quadrants are determined by identifying average importance and satisfaction scores across all 13 assets captured.



4.3 Service Level Outcome

This Asset Management Plan specifically defines Levels of Service for each asset class. These service levels are defined for the individual asset classes as part of the lifecycle management sections of this Plan.

These Levels of Service have been combined to deliver five asset related service level outcomes. The service level outcomes are:

- Accessibility
- Quality / condition
- Responsiveness
- Customer satisfaction
- Affordability
- Sustainability

Each of the service level outcomes is related directly to the Community Strategic Plan by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and to the Council. The service level outcomes and how they are related to the assets and Council's strategies are detailed in Table 4.1.

Accessibility

To ensure the asset base performs as required it is essential that the asset, no matter which type of asset, is generally available to the community as required. As a service outcome the council's customers will require assets that are accessible and can be relied upon to deliver the services that are not only expected, but are required.

Quality / Condition

Asset quality is also very important. In this regard, Council should determine the quality of the assets required for the local government area. Quality will have more to do with the manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Responsiveness

Council will maintain assets to an acceptable level of service and be responsive to the needs of the community, now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and it's responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

Customer satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

Affordability

Council will maintain its infrastructure assets in a cost effective and affordable manner in accordance with responsible economic and financial management. In order for Council's assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

Sustainability

Council will ensure that its assets are maintained in a manner that will ensure the long term financial sustainability of the Council for current and future generations. This will be achieved by ensuring efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.

Table 4-1 Strategies and service level outcomes

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
Our Environment	1. Protect and maintain the natural environment so it is healthy and diverse	1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities	✓			✓		
		1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices						
		1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes	✓					
		1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education		✓		✓		✓
		1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment						
	2. Ensure that development is sensitive to our natural environment	2.1 Base strategic land use planning on ecologically sustainable principles	✓	✓		✓		✓
	3. Prepare for the impact of sea level rise and climate change	3.1 Establish a risk based adaptation response to sea level rise and climate change	✓	✓	✓	✓		✓
	4. Sustainably manage our waste	4.1 Seek to reduce, reuse or recycle all waste					✓	✓
		4.2 Manage residual waste to minimise impact on the environment		✓			✓	✓

Section 4 - levels of service

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
		4.3 Implement waste minimisation programs throughout the community						
Strong Local Economies	5. Promote the Great Lakes as an area that is attractive for residents and visitors	5.1 Market the Great Lakes as an area that offers a range of opportunities for all	✓			✓	✓	✓
		5.2 Explore new and emerging opportunities to promote the Great Lakes	✓			✓		
	6. Establish and maintain a supportive business environment that encourages job opportunities	6.1 Support our existing business community and encourage the development of new business	✓			✓		
		6.2 Pursue improved and equitable access to telecommunication services	✓					
		6.3 Encourage skill development that reflects local business needs						
	7. Provide transport infrastructure that meets current and future needs	7.1 Identify transport network needs based on recognised asset management processes	✓	✓			✓	✓
		7.2 Maintain transport network infrastructure to current service standard	✓	✓	✓		✓	
		7.3 Develop facilities that provide for safe pedestrian and cycle traffic	✓	✓		✓		
Vibrant and Connected Communities	8. Provide the right places and spaces	8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs	✓	✓		✓		✓
		8.2 Maintain community infrastructure to current service standard		✓	✓	✓	✓	
	9. Plan for sustainable growth and development	9.1 Manage growth to reflect current and future needs	✓	✓		✓	✓	✓

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
		9.2 Manage urban development and ensure it respects the character of the area in which it is located	✓	✓		✓	✓	✓
	10. Increase and improve access to education for all ages	10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities	✓					
	11. Encourage a positive and supportive place for young people to thrive	11.1 Provide activities and opportunities for young people	✓					
	12. Develop and support healthy and safe communities	12.1 Improve access to health services that meet local needs	✓					
		12.2 Encourage and promote healthy lifestyle choices	✓				✓	
		12.3 Promote community safety as a shared responsibility						
	13. Build on the character of our local communities and promote the connection between them	13.1 Increase community inclusion, cohesion and social interaction	✓				✓	
		13.2 Attract new events, activities and exhibitions that are respectful of local community character	✓	✓				
Local Leadership	14. Deliver Council services which are effective and efficient	14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies	✓	✓	✓	✓	✓	✓
		14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes	✓	✓	✓	✓	✓	✓
		14.3 Provide good governance	✓	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
		14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies	✓	✓	✓	✓	✓	✓
		14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability	✓	✓	✓	✓	✓	✓
	15. Strengthen community participation	15.1 Encourage an informed community to enable meaningful participation	✓	✓	✓	✓	✓	✓
	16. Represent the community's interests through regional leadership	16.1 Advocate local interests with State and Federal government	✓	✓	✓	✓	✓	✓
		16.2 Actively contribute to regional initiatives that benefit the local area	✓	✓	✓	✓	✓	✓

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section five
future demand

5 FUTURE DEMAND

5.1 Demand Forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

- Population growth/reduction
- Changes in the demography of the community
- Lifestyle changes
- Residential occupancy levels
- Commercial/Industrial demand
- Technological changes which impact the asset
- The economic situation
- Government policy
- The environment

5.2 Population Forecasts

The estimated current and forecast resident population of the Great Lakes Local Government Area (LGA) from the New South Wales Local Area Population Projections is shown in Table 5-1.

Table 5-1 Population projections

Forecast population, households and dwellings						
Great Lakes Council LGA	**Forecast year**					
	2011	**2016**	**2021**	**2026**	**2031**	**2036**
Population	35,597	36,893	38,821	40,968	43,449	45,850
Change in population (5yrs)		1,296	1,928	2,147	2,481	2,401
Average annual change		0.72	1.02	1.08	1.18	1.08
Households	15,834	16,572	17,530	18,648	19,817	20,957
Average household size	2.20	2.17	2.15	2.13	2.13	2.13
Population in non-private dwellings	705	944	1,167	1,167	1,272	1,307
Dwellings	21,154	21,766	22,926	24,387	25,885	27,367
Dwelling occupancy rate	74.85	76.14	76.46	76.47	76.56	76.58

In 2011, the total population of the Great Lakes Council area was estimated to be 36,171 people. It is expected to increase by over 5,300 people to 40,968 by 2021, at an average annual growth rate of 1.42%. This is based on an increase of over 2,800 households during the period, with the average number of persons per household falling from 2.20 to 2.13 by 2021.

5.3 Changes in Technology

Technology changes may affect the delivery of infrastructure services as a result of improvements to construction materials and methods. These may potentially increase the life of some assets and reduce susceptibility to damage.

5.4 Demand Management Plan

Table 5-2 shows the general implications and impacts are predicted on the Council's assets based upon the demand forecast.

Table 5-2 Future demand impact on assets

Demand Factor	Impact on Assets
Population	Population growth will place an increased demand on assets, especially libraries and community centres
Demographics	The trend towards an increasing and older population will place an increased demand on some assets, especially aged care facilities, community centres and recreation assets
Social/Economic	Not directly applicable
Transportation Changes	Not directly applicable
Increasing Costs	Will be a requirement to continue to maximise service delivery within the funding limitations
Environment and Climate	Some assets may be impacted by change such as more severe weather events
Lifestyle	Will impact on the type and size of facilities provided into the future
Technology	May require improved environmental management of facilities

5.5 Demand Management Strategies

A formal demand management plan does not currently exist and is not required. Increases in demand for asset based services will not be driven by population increases but more by the changing demographics of the population. Council will continue to monitor the changing population and adapt and modify services, as appropriate to the existing community needs.

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section six

critical assets

6 CRITICAL ASSETS

Critical assets have been identified as those assets, when not in service, have widespread impacts on communities and the provision of key services. Council does not have current criteria in place for determining its critical assets. However, the assets listed below have been identified as critical to the operation of Council business and services provided.

Council's organisational Business Continuity Plan (BCP) will be developed in the 2015-16 Financial Year. This Plan will include the identification of practices, processes and resources to be implemented during a major disruption to Council's critical assets to further ensure continuity of service to the community.

However the risk management practices and processes that are currently in place to safeguard Council's critical assets and to ensure the continuation of services are outlined in Table 6-1 below.

Table 6-1

Critical Assets	Critical Asset Management
Council Administration Buildings	▪ Fire protection services that are maintained and tested monthly; ▪ Premises are maintained in a good condition or better condition with a sufficient allocation of building maintenance funds being made in Council's Delivery Program and Operational Plan; ▪ Security services include patrol and back to base alarm monitoring; ▪ Appropriate risk management practices have been developed around the security of Council's information systems, data and corporate knowledge; ▪ Maintenance arrangements are in place in respect of essential elements – air conditioning, emergency and exit lighting, storm water drainage; ▪ Emergency Evacuation Plan; ▪ Storm Damage Prevention and Response Handbook.
Tuncurry Works Depot	▪ Emergency Evacuation Plan; ▪ Draft Environmental Management System; ▪ Although there is no formal inspection regime, this is done more on an as needs basis. Note our buildings are frequented on a daily basis; ▪ Hazardous materials are stored and manifests are in place in line with EPA and Workcover guidelines, including monitoring and maintenance of Council's Underground Petroleum Safe Storage Systems (UPSS); ▪ Alternative storage and work site area is available in Chapmans Road, Tuncurry.
Tuncurry Waste Management Facility	▪ Two waste management contracts with clauses for continuity of works; ▪ Weekly site inspections; ▪ Draft Business Continuity Plan for the provision of waste services. ▪

Critical Assets	Critical Asset Management
State Road and Forster/Tuncurry Bridge	▪ Roads & Maritime Services (RMS) manage temporary road closures for the full length of the State Road; ▪ Alternative route available via The Lakes Way south to manage any disruption to the Forster Tuncurry Bridge. ▪ The RMS has formal inspection and maintenance processes in place. ▪ Council undertakes inspections of the State Road twice per week under the Road Maintenance Contract between Council and the RMS and the results are recorded and reported to the RMS.
Singing Bridge, Tea Gardens	▪ Alternative route available via Bombah Point Road to manage any disruption. ▪ Formal inspection and maintenance processes are in place and recorded in Council's Maintenance Management System.
Regional Road Network	▪ Alternative routes are available for all regional roads. However they have not been mapped in a formal process. ▪ Formal inspection and maintenance processes are in place and recorded in Council's Maintenance Management System.

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section seven

asset management practices

7 ASSET MANAGEMENT PRACTICES

7.1 Responsibilities for Management of Assets within Council

The responsibilities relating to infrastructure assets within Council are as follows:

- **Councillors** adopt the policy to ensure sufficient resources are applied to manage the assets
- The **General Manager** and **Directors** have overall responsibility for developing asset management systems, policies and procedures and reporting on the status and effectiveness of asset management within Council
- **Managers** are responsible for implementing asset management systems, policies and procedures
- **Employees** with management or supervisory responsibility are responsible for the management of assets within their area of responsibility as determined under asset management plans

In the short term, employees will be tasked under implementation plans, and will be responsible for the timely completion of the activities contained within those plans. In the medium term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within Great Lakes Council.

7.2 Key Stakeholders

Key stakeholders are the groups of people who have an interest in the responsible management of Council's infrastructure assets. Table 7-1 below identifies key stakeholders and their role in the management of Council's assets.

Table 7-1

Stakeholders	Role
Councillors	▪ Represent needs of community/stakeholders ▪ Allocate resources to meet the organisation's objectives in providing services while managing risks ▪ Ensure the organisation is financial sustainable
General Manager	Overall responsibility for the management of Council's asset network
Community	End users of Council's assets
Council Staff	Managers of Council's asset network
Visitors	End users of Council's asset network
Public Utility Providers	Utilisation of assets for public utilities infrastructure
Emergency Services	End users of Council's asset network
Local and National Business	End users of Council's asset network
State Government	Management and funding source for a range of assets

7.3 Asset Management Systems

Currently Council has no formalised corporate asset management system. All asset data for depreciation purposes is stored in the corporate financial system Technology One. The asset management systems are varied and all serve specific purposes. The specific systems utilised are as follows:

- Reflect with Insight Maintenance Management System and Assets Module
- Geographical Information Systems - GIS Latitude version - this software was recently integrated with Reflect with Insight's Assets Module
- Mobile computers for data collection and maintenance management systems
- SAM (for Parks assets)

There is no direct link between the GIS/Asset Systems and Councils financial systems at this stage. Implementation of an integrated 'corporate' financial and asset management system will be considered in the future.

7.4 Data Collection and Validation

In the preparation of the Asset Management Strategy and Plan, Council has used the most current and up to date information that it has available. This information will be required to be updated on a regular basis. Council currently has a formal approach to the collection of asset condition data for roads, bridges, footpaths/cycleways and culverts. In some asset classes, such as buildings, the process for ongoing inspections is less formal. In other asset classes data is updated on a regular basis however the process is not fully documented.

As part of the Asset Management Improvement Plan it is proposed that these matters be addressed on an ongoing basis.

7.5 Asset Management Gap Analysis

An asset management gap analysis process has been undertaken for Council's assets as part of the NSW Division of Local Government Infrastructure Audit.

The gap analysis process has included an:

- assessment of current asset management practices against various desired asset management criteria and elements (generally the assessment is made considering frequency, emphasis, formality, systems and results)
- assessment of desired/target asset management practices to be achieved within the target timeframe against various best practice asset management criteria and elements (generally the assessment is made considering frequency, emphasis, formality, systems and results)
- identification of the gap between current asset management practices and desired/target asset management practices.

The results of the gap analysis are shown in Figure 7-1.

The audit results for Great Lakes Council indicate a 'basic' level of competence in asset management practices within the organisation. This result is typical of a medium size organisation. It is clear that Council has adopted a practical day to day approach to the management of its assets and continues to improve on its current practices. Typically, Great Lakes Council has many of the core aspects of asset management, however some of these practices are not well documented.

Figure 7-1 Strategic asset management gap analysis summary chart

Great Lakes Council	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
Asset Knowledge / Data	**5.0**	**8.0**											
Asset Classification/ Hierarchy	6												
Attributes and Location	6												
Condition Data	3												
Lifecycle Cost Data	5												
Valuation, Depreciation and Age/Life Data	6												
Asset Knowledge Processes	**7.0**	**8.0**											
Asset Accounting/ Valuation	7												
Strategic Asset Planning Processes	**5.0**	**8.0**											
Strategic Long Term Plan	5												
Asset Management Policy and Strategy	6												
Levels of Service	4												
Risk Management	3												
Financial Planning and Capital Investment	4												
Asset Management Plans	5												
Operations and Maintenance Work Practices	**5.0**	**8.0**											
Operations / Maintenance Management	6												
Critical Assets	3												
Information Systems	**5.0**	**8.0**											
Asset Register	5												
Systems Integration	4												
Organisation Context	**5.0**	**8.0**											
Organisational Strategy	6												
Asset Management Review/Improvement	3												
AM Roles and Responsibilities	5												

7.6 Asset Management Improvement Plan

As part of an ongoing commitment to asset management within the organisation, each asset class has a number of improvement tasks which have been prioritised and as each task is actioned Council's capability and capacity for improved management of assets will be enhanced. Table 7-2 details the high priority actions which will lead to improved management of Council's assets as a whole. Appendix 1 provides the full Asset Management Improvement Plan.

Table 7-2

Task	Deliverable	Priority
Identify activity types so that costs can be allocated against individual assets in all asset classes	List of maintenance and operational activity types	High
Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	High
Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	High
Review the existing Road and building valuation process and ensure that accurate asset valuations are being undertaken	Reliable road and building asset valuations	High
Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines/ processes for data collection/ asset representation in spatial format	Procedure for data capture for all asset classes and types and all types of data	High
Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	High
Ensure all Levels of Service are measurable and monitored.	Measurable service levels	High
Develop lifecycle planning/costing guidelines and processes. Ensure clear understanding of lifecycle activities and applications. Undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	High
Develop robust long term financial strategy/ forecasts for all assets including funding/ revenue forecasts	Long term financial forecast	High
Long term financial forecasts for assets to be reviewed on an annual basis	Long term financial forecast	High

Task	Deliverable	Priority
Asset Hierarchy exists but limited corporate knowledge of its structure and existence, All Asset staff should review the existing asset hierarchy and determine its suitability, and document	Documented Asset hierarchy supported by asset and corporate teams	High
Identify activity types so that costs can be allocated against individual assets in all asset classes	List of activity types	High
Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	High
Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	High
Review the existing road valuation process and ensure that accurate asset valuations are being undertaken	Reliable road asset valuations	High
Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines / processes for data collection / asset representation in spatial format	Procedure for data capture for all asset classes and types and all types of data	High
Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	High
Asset based service levels are to be determined and measured. The service levels shall initially be based on existing service provision	Defined service levels for each asset class	High
Ensure all levels of service measurable and monitored	Measurable service levels	High
Develop levels of service and performance measures based on legislative, operational and community needs / requirements	Communications plan	High
Develop lifecycle planning / costing guidelines and processes; ensure clear understanding of lifecycle activities and applications; undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	High
Asset Management plans to be reviewed for all major asset classes	Asset management plans for each asset group	High
Asset Management strategy to undergo a minor review every two years and a major review every four years with the development of Council's Delivery Plan	Plans reviewed and adopted	High

Task	Deliverable	Priority
Identify critical assets and develop basic emergency management / response plans	Critical Asset register	High
Identify critical assets and develop basic emergency management / response plans	a) Overall policy regarding the identification of critical assets b) Identification of critical assets for each asset class	High
Undertake risk analysis / assessment for all assets and implement risk management systems and processes including condition monitoring / inspection systems for critical / major assets	Risk register	High
Review AMIS; review and rationalise asset registers / databases; complete organisation review / upgrade of systems considering business requirements	Audit of existing asset registers. Documented organisational system requirements	High
Develop links between AM&M systems and corporate systems including CRMS and FMIS	Systems information plan for asset management	High
Review system requirements / capabilities as part of systems review with a view to maximising integration / interfacing capability for sharing / transfer of data and information	Systems information plan for asset management	High
Review depreciation and capitalisation processes to ensure full reconciliation between the asset management systems and the corporate finance system	Documented processes for valuation and capitalisation of all assets	High
Review AM policy	Asset management policy adopted, asset management strategy adopted	High
Develop AM status reporting processes for reporting to management, corporate team and Council	Reporting and monitoring plan developed	High
Develop process for asset management monitoring / review including annual formal in-house review; develop AM steering group	Reporting and monitoring plan developed	High

7.7 Monitoring and Review Procedures

The Executive Management Team (MANEX) will consider a summary report on the progress of the Asset Management Improvement Plan on a regular basis and will prepare a detailed report on progress against the Plan on an annual basis at the end of each financial year and present it to Council.

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section eight

financial forecasts

8 FINANCIAL FORECASTS

The following general assumptions have been made in preparing the expenditure forecasts:

- Values are as shown in Council's Asset Management Plan, Version 2, December 2014. No allowance has been made for inflation
- The renewals program and forecasts have been established on the basis of the most recent condition assessment and currently assessed replacement values and limited historical cost data
- Maintenance costs allow for the forecast increase in assets due to development and increase demand on assets due to demand changes
- The average useful life and average remaining life of assets are based on current local knowledge, industry standards, historical trends and condition assessment

The method of valuation of Council's assets is by 'fair value' in accordance with the AAS27, International Accounting Standard AASB116 and the DLG Circulars No. 06-43 & 06-75.

8.1 Asset Values

Table 8-1 below details Council's assets current replacement costs, depreciated replacement value and annual depreciation.

Table 8-1

Asset Group	Current Replacement Cost ($)	Depreciated Replacement Cost ($)	Consumption Ratio	Annual Depreciation ($)
Regional Roads	58,566,000	34,050,000	58%	1,379,000
Urban Roads	168,857,000	110,470,000	65%	3,952,000
Rural Roads	59,405,000	35,042,000	59%	1,288,000
Rural Unsealed Roads	11,303,000	6,446,000	57%	678,000
Pathways	12,699,000	8,043,000	63%	250,000
Bridges	70,733,000	42,277,000	60%	780,000
Drainage	105,278,000	74,548,000	71%	1,044,000
Parks	18,644,189	9,835,932	52.5%	562,022
Buildings	111,865,000	67,752,149	61%	1,800,799
Total	**598,706,000**	**378,628,149**	**-**	**9,371,000**

8.2 Asset Expenditure

Operations and Maintenance Expenditure Prediction

Table 8-2 highlights the expected asset expenditure projections for the period 2014/15 to 2023/2024 (figures compiled in December 2014 when Asset Management Plan developed). The expenditure projection is based on maintaining the asset base. Operational activities are those carried out to keep the asset usable but have no impact on the condition of the asset such as cleaning, utilities and data collection. Maintenance activities are those required to maintain the ability of the asset to provide the required service levels. The expenditure projection also takes account of assets required to deliver the community strategic plan objectives.

Table 8-2

Operations and Maintenance Expenditure ($)										
Asset Group	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Regional Roads	680,000	697,000	714,000	732,000	751,000	769,000	788,000	808,000	828,000	836,000
Urban Roads	1,323,000	1,349,000	1,376,000	1,403,000	1,431,000	1,461,000	1,490,000	1,519,000	1,550,000	1,566,000
Rural Roads	1,184,000	1,207,000	1,231,000	1,256,000	1,281,000	1,306,000	1,333,000	1,360,000	1,387,000	1,400,000
Rural Unsealed Roads	986,000	1,006,000	1,026,000	1,046,000	1,067,000	1,089,000	1,110,000	1,132,000	1,155,000	1,167,000
Pathways	53,000	54,000	55,000	56,000	57,000	59,000	60,000	61,000	62,000	63,000
Bridges	158,000	161,000	165,000	168,000	171,000	175,000	178,000	182,000	185,000	188,000
Drainage	396,000	404,000	412,000	420,000	429,000	437,000	446,000	455,000	464,000	473,000
Street Lighting	627,000	643,000	662,000	682,000	702,000	723,000	745,000	767,000	790,000	814,000
Parks	6,846,818	6,581,356	6,624,066	6,786,760	6,947,351	7,113,589	7,215,498	7,393,212	7,576,945	7,766,914
Buildings	2,461,000	2,556,000	2,676,000	2,773,000	2,874,000	2,980,000	3,093,000	3,209,000	3,296,000	3,385,000
Total	**14,714,818**	**14,658,356**	**14,941,066**	**15,322,760**	**15,710,351**	**16,112,589**	**16,458,498**	**16,886,212**	**17,293,945**	**17,658,914**

Asset Renewal Expenditure Prediction

Table 8-3 highlights the expected asset expenditure renewal projections for the period 2014/15 to 2023/ (figures compiled in December 2014 when Asset Management Plan developed). The expenditure projection is based on renewing, restoring, replacing or rehabilitating the asset to its original condition without increasing the design capacity. The expenditure projection also takes account of assets which may need to be restored following work carried out on or under the asset by others, e.g. utilities companies.

Table 8-3

Asset Renewal Expenditure ($)										
Asset Group	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Regional Roads	925,000	925,000	925,000	925,000	925,000	925,000	925,000	925,000	925,000	925,000
Urban Roads	2,990,000	2,068,000	2,139,000	2,212,000	2,320,000	2,581,000	2,846,000	2,928,000	2,984,000	3,041,000
Rural Roads	3,393,000	2,938,000	2,984,000	2,969,000	2,984,000	2,822,000	2,856,000	2,898,000	2,941,000	3,000,000
Rural Unsealed Roads	548,000	564,000	580,000	597,000	615,000	633,000	652,000	671,000	691,000	711,000
Pathways	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned
Bridges	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned
Drainage	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned
Parks	377,242	61,379	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned	No renewals planned
Buildings	1,317,000	411,000	420,000	330,000	340,000	350,000	360,000	371,000	383,000	395,000
Total	**9,550,242**	**6,967,379**	**7,048,000**	**7,033,000**	**7,184,000**	**7,311,000**	**7,639,000**	**7,793,000**	**7,924,000**	**8,072,000**

Note: 2014/15 Financial Year of LIRS funding within additional renewal works.

New Asset Upgrade Expenditure Prediction

Table 8-4 highlights the expected new asset expenditure projections for the period 2014/15 to 2023/2024 (figures compiled in December 2014 when Asset Management Plan developed). The New Asset Expenditure Prediction is based on works that create a new asset that did not previously exist or increase the capacity of or improve the quality of an existing asset. New works detailed in the Developer Contribution Plan are included in the expenditure prediction. The expenditure prediction also takes account of assets required to deliver the community strategic plan objectives.

Table 8-4 New asset upgrade expenditure prediction

New Asset Upgrade Expenditure ($)										
Asset Group	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Regional Roads	Nil	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Urban Roads	Nil	938,000	1,017,000	775,000	793,000	820,000	885,000	951,000	986,000	1,006,000
Rural Roads	Nil	1,535,000	545,000	556,000	558,000	561,000	565,000	569,000	572,000	583,000
Rural Unsealed Roads	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Pathways	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Bridges	1,380,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Drainage	527,000	545,000	561,000	577,000	594,000	612,000	629,000	648,000	661,000	680,000
Parks	Nil	850,000	850,000	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Buildings	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Total	**2,157,000**	**5,218,000**	**4,323,000**	**3,258,000**	**3,295,000**	**3,343,000**	**3,429,000**	**3,518,000**	**3,569,000**	**3,619,000**

Total Asset Expenditure Prediction

Table 8-5 highlights the total asset expenditure for the period 2014/15 to 2023/2024 (figures compiled in December 2014 when Asset Management Plan developed).

Table 8-5

Total Asset Expenditure										
Asset Group	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Regional Roads	1,605,000	2,372,000	2,389,000	2,407,000	2,426,000	2,444,000	2,463,000	2,483,000	2,503,000	2,511,000
Urban Roads	4,313,000	4,355,000	4,532,000	4,390,000	4,544,000	4,862,000	5,221,000	5,398,000	5,520,000	5,613,000
Rural Roads	4,577,000	5,680,000	4,760,000	4,781,000	4,823,000	4,689,000	4,754,000	4,827,000	4,900,000	4,983,000
Rural Unsealed Roads	1,534,000	1,570,000	1,606,000	1,643,000	1,682,000	1,722,000	1,762,000	1,803,000	1,846,000	1,878,000
Pathways	303,000	304,000	305,000	306,000	307,000	309,000	310,000	311,000	312,000	313,000
Bridges	1,538,000	511,000	515,000	518,000	521,000	525,000	528,000	532,000	535,000	538,000
Drainage	923,000	949,000	973,000	997,000	1,023,000	1,049,000	1,075,000	1,103,000	1,125,000	1,153,000
Streetlights	627,000	643,000	662,000	682,000	702,000	723,000	745,000	767,000	790,000	814,000
Parks	7,224,060	7,492,735	7,474,066	6,786,760	6,947,351	7,113,589	7,215,498	7,393,212	7,576,945	7,766,914
Buildings	3,778,000	2,967,000	3,096,000	3,103,000	3,214,000	3,330,000	3,453,000	3,580,000	3,679,000	3,780,000
Total	**26,422,060**	**26,843,735**	**26,312,066**	**25,613,760**	**26,189,351**	**26,766,589**	**27,526,498**	**28,197,212**	**28,786,945**	**29,349,914**

appendix one

asset management improvement plan

APPENDIX 1 ASSET MANAGEMENT IMPROVEMENT PLAN

The Asset Management Improvement Program is directly linked to the NSW Division of Local Government Infrastructure Audit and improvement tasks are broken down into the various categories utilised in that reporting and in the associated gap analysis.

A. 1.1 Asset Knowledge

Table A1-1

	Asset Knowledge / Data	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.1	**Asset Classification / Hierarchy**	Asset Hierarchy exists but limited corporate knowledge of its structure and existence, All Asset staff should review the existing asset hierarchy and determine its suitability, and document	Documented Asset hierarchy supported by asset and corporate teams	Ongoing exercise	Asset owners		Ongoing	High
1.2	**Physical Attributes and Location**	Review and collect required asset location and attribute data for all assets with target 98% coverage and 95% confidence with data across all assets	Database of asset data with acceptable coverage and confidence levels	Identify missing or incomplete data	Asset owners		December 2015	Medium
1.3	**Physical Attributes and Location**	Collect base level data for all outstanding asset classes. Minimum attribute data only	Completed asset database	Verification of asset data	Asset owners		December 2015	Medium
1.4	**Physical Attributes and Location**	Collect information of missing assets	Completed asset database	Collecting information on existing assets and loading it on to database	Asset owners		Ongoing	Medium
1.5	**Operational / Maintenance Data**	Identify activity types so that costs can be allocated against individual assets in all asset classes	List of activity types	Workshop to be arranged to determine activity list acceptable to group	Asset owners	Road segments have unique project numbers	Completed	High

	Asset Knowledge / Data	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.6	**Condition Data**	Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	Develop condition collection strategy for all asset classes	Asset owners	Roads Completed	December 2015	High
1.7	**Performance Utilisation Data**	Decide on what utilisation data is required for major assets and arrange to collect the data as required	Corporate policy and procedure for performance and utilisation data collection, used to prepare procedures defining data to be recorded and frequency for each asset class by asset owners	Identify data to be recorded. Review data already recorded and fill gaps	Asset owners		As resources permit	Medium
1.8	**Performance Utilisation Data**	Collect and record performance data for all assets against defined service / performance criteria	Performance data for all assets	Identify data to be recorded. Review data already recorded and fill gaps.	Asset owners		As resources permit	Medium
1.9	**GIS / Spatial Data**	Review, collect and record location and attribute data in spatial system for major assets	All assets identified in GIS	Spatial data to be collected	Asset owners	Roads Completed	December 2015	Medium
1.10	**Lifecycle Cost Data**	Develop guidelines as to how lifecycle costs will be recorded and measured on an ongoing basis	Procedure on lifecycle costing to be used by organisation	Examine the structure of the cost ledger to determine the most appropriate structure to obtain usable data	Finance / Asset owners		December 2016	Medium
1.11	**Lifecycle Cost Data**	Record and manage operations and maintenance work type and cost data	Detailed life cycle cost data for all asset classes	Manage asset data effectively	Finance / Asset owners		December 2016	Medium

	Asset Knowledge / Data	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.12	**Lifecycle Cost Data**	Review the existing Cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Cost ledger that supports asset management reporting	Review the cost ledger with finance staff	Finance / Asset owners		December 2016	Medium
1.13	**Lifecycle Cost Data**	Record and manage historical lifecycle cost data	Historical cost data is available	Manage and review existing asset data	Finance / Asset owners		December 2016	Medium
1.14	**Valuation, Depreciation and Effective Life Data**	Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	Ongoing as part of valuation exercise	Asset owners / Finance	In progress.	June 2015. Input to PROMAPP	High
1.15	**Valuation, Depreciation and Effective Life Data**	Review the existing road valuation process and ensure that accurate asset valuations are being undertaken	Reliable road asset valuations	Document the ongoing road valuation methodology and assumptions	Asset owners / Finance	In progress.	June 2015. Input to PROMAPP	High

A. 1.2 Asset Data Processes

Table A1-2

	Data Processes	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.16	**Asset Identification / Clarification Processes**	Develop / document and implement ID system for all assets in line with organisation asset identification system; develop organisation wide asset ID system	Corporate Policy and procedure for ID system, used to generate ID systems for each asset class by asset owners	Document all the existing systems in use in the organisation, prepare corporate policy and procedure based on current practice as far as possible	Asset Owners		December 2016	Low
1.17	**Data Capture Strategies and Processes**	Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines / processes for data collection / asset representation in spatial format;	Procedure for data capture for all asset classes and types and all types of data	Review existing procedure for the capture of data for new assets and migration to REFLECT, and use as basis for overall procedure	Asset Owners		June 2016	High
1.18	**Condition Assessment Processes / Rating Systems**	Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	Document a common condition rating matrix	Asset Owners	In progress	June 2016	High
1.19	**Performance Utilisation Processes**	Identify what performance and utilisation measures are appropriate for each asset class and document how this information will be collected	Corporate policy and procedure for performance and utilisation measures, used to prepare specific measures for each asset class by asset owners	Review existing practices within organisation and use as basis for corporate procedure	Asset Owners		As resources permit	Medium

	Data Processes	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.20	**Asset GIS Mapping Systems**	Document the process for linking assets in the GIS to the AM system	Procedure for linking assets in GIS to AM System	Use the existing flow of data procedure as the basis for corporate procedure. Procedure to include for maintaining database	Asset Owners	Roads Completed	December 2015	Medium
1.21	**Asset Handover Procedure**	Refine and document the asset handover procedure to ensure that data entry into all AM systems is carried out at asset handover stage	Single procedure to cover developer, externally procured and internal assets	Use existing procedure for handover of developer assets as basis for overall procedure	Asset Owners		June 2015	Medium
1.22	**Data Management Processes**	Document and detail responsibilities for asset data management in all asset classes. Set in place corporate data management practices that ensure the integrity and security of all asset data	Corporate asset data management policy and procedure	Review all existing practices for data management / storage. Procedure needs to take existing practices into account as much as possible	Asset Owners		As resources permit	Low

A. 1.3 Asset Strategy

Table A1-3

	Asset Strategy	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.23	**Levels of Service**	Asset based service levels are to be determined and measured. The service levels shall initially be based on existing service provision	Defined service levels for each asset class	Undertake detailed service analysis of each asset class	Asset Owners	Community Survey undertaken in October 2014 to determine Service Levels.	Completed	High
1.24	**Levels of Service**	Ensure all levels of service measurable and monitored	Measurable service levels	Report on service delivery for assets	Asset Owners	Road condition reported annually.	As resources permit	High
1.25	**Levels of Service**	Develop levels of service and performance measures based on legislative, operational and community needs / requirements	Communications plan	Consult with the community on asset service delivery	Asset Owners		As resources permit	High
1.26	**Demand Forecasting**	Review demographic and demand factors for the Council and determine the impact on existing and new assets	Demand management Plan	Determine asset requirements as a result of growth and changing demographics, ensuring consistent projections across the organisation	Asset Owners	In NAMS growth model.	Completed	Medium
1.27	**Risk Management**	Develop and implement risk analysis / assessment processes for asset management, asset operations / maintenance management and capital works planning / evaluation	Asset related risks identification methodology developed	Document the asset based risk assessment process	Asset Owners		As resources permit	Low

	Asset Strategy	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.28	**Risk Management**	Undertake risk analysis / assessment and develop risk registers for all assets and implement risk management systems and processes for critical / major assets	Asset related risk register	Undertake risk assessment	Asset Owners		As resources permit	Low
1.29	**Optimised Decision Making / Predictive Modelling**	Council should continue to update and calibrate its decision making tools to ensure long term asset requirements	Optimised decision making reports	Develop optimised decision making tools	Asset Owners		As resources permit	Low
1.30	**Lifecycle Planning and Funding Projections**	Develop lifecycle planning / costing guidelines and processes; ensure clear understanding of lifecycle activities and applications; undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	Detailed analysis of asset funding requirements	Asset Owners	NAMS model Asset Plans adopted December 2014.	Completed	High
1.31	**Financial Planning and Capital Investment**	Develop robust long term financial strategy / forecasts for all assets including funding / revenue forecasts	Long term financial forecast	Work with finance staff to fully integrate asset expenditure requirements into the LTFP	Finance / Asset Owners		April 2015	Medium
1.32	**Financial Planning and Capital Investment**	Long term financial forecasts for assets to be reviewed on an annual basis	Long term financial forecast	Review asset expenditure projections	Finance / Asset Owners		April 2015	Medium
1.33	**Asset Capital Processes**	A capital works prioritisation model be developed to help prioritise capital works projects	Capital works prioritisation model	Develop prioritisation methodology	Asset Owners	Roads Completed	December 2015	Medium

	Asset Strategy	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.34	**Asset Capital Processes**	Identified Priority Infrastructure Projects be included in asset based financial projections and asset man agent plans	Priority Projects in asset management plans and financial forecasts	Review all capital works projects utilising the prioritisation tools	Asset Owners		As resources permit	Medium
1.35	**Asset Management Plans**	Asset Management plans to be reviewed for all major asset classes	Asset management plans for each asset group	Review and update asset management plans	Asset Owners	Adopted December 2014	Completed	High
1.36	**Asset Management Plans**	Asset Management strategy to undergo a minor review every two years and a major review every four years with the development of Council's Delivery Plan	Plans reviewed and adopted	Review and update asset management strategy	Director Engineering Services		April 2015	High

A. 1.4 Asset Operations and Maintenance

Table A1-4

	Asset Operations	Activity	Deliverables	Actions	Responsibility	Comment	Due Date	Priority
1.37	**Maintenance Strategies**	Develop formal operations and maintenance strategy to link with asset related levels of service and service agreements with a focus on planned maintenance and risk management	Documented maintenance Strategy	Review current maintenance strategies	Manager Operations		As resources permit	Medium
1.38	**Emergency Response Plans**	Identify critical assets and develop basic emergency management / response plans	Critical Asset register	Identify factors that will make assets critical and identify critical assets	Asset Owners		As resources permit	High
1.39	**Contract Administration**	Identify opportunities for developing supply contracts that will enhance and productivity and performance improvement in works delivery	Improved supply agreements and improved value for money	Review existing supply contracts	Manager Operations		As resources permit	Low
1.40	**Contract Administration**	Introduce performance requirements in contracts	Improved contract delivery	Review existing practices	Manager Operations			Low
1.41	**Critical Assets**	Identify critical assets and develop basic emergency management / response plans	a) Overall policy regarding the identification of critical assets b) Identification of critical assets for each asset class	Review current assessment of critical assets in all asset classes	Asset Owners		December 2015	High

	Asset Operations	Activity	Deliverables	Actions	Responsibility	Comment	Due Date	Priority
1.42	**Critical Assets**	Undertake risk analysis / assessment for all assets and implement risk management systems and processes including condition monitoring / inspection systems for critical / major assets	Risk register	Undertake risk assessments	Asset Owners	Roads Completed	December 2015	High

A. 1.5 Asset Information Systems

Table A1-5

	Asset Information Systems	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.43	**Asset Register**	Review Asset Management Systems / Databases review and rationalise asset registers / databases; complete organisation review / upgrade of systems considering business requirements;	Audit of existing asset registers. Documented organisational system requirements	Review existing asset register and [map strategic linkages]	To be completed as part of the Corporate ICT Strategy		As resources permit	High
1.44	**Asset Costing Systems**	Review the existing Cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Improved cost ledger that deals with assets in an appropriate manner	Review existing cost ledger and document asset requirements with finance staff	Manager Finance		As resources permit	Low
1.45	**Plans & Records**	Review and develop plans / records management system	List corporate documents	Review existing plan registers	To be completed as part of the Corporate ICT Strategy		As resources permit	Low
1.46	**Plans & Records**	Link plans and records to spatial system	GIS link to records and Plans	Review possibility of scanning plans and linking to the GIS	To be completed as part of the Corporate ICT Strategy		As resources permit	Low
1.47	**Works / Maintenance Management**	Develop links between AM&M systems and corporate systems including CRMS and FMIS	Systems information plan for asset management.	Review existing systems	To be completed as part of the Corporate ICT Strategy		As resources permit	High

	Asset Information Systems	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.48	**Works / Maintenance Management**	Implement a works order system that supports improved works management and better asset management planning	Implementation of works order system	Identify works management, systems and asset requirements for works order systems	Manager Operations		As resources permit	Medium
1.49	**GIS**	Increase utilisation of spatial system for asset data and information for all assets down to asset component level as appropriate	All assets have layers available in GIS	Link all asset to the GIS system	ICT / Asset Owners		Ongoing	Medium
1.50	**Asset Management System / Modules**	Develop and implement asset rationalisation guidelines and processes for all assets; include asset rationalisation consideration in asset lifecycle planning	Rationalisation guidelines	Review exiting assets needs and community expectations	Asset Owners		Ongoing	Medium
1.51	**Systems Integration**	Review system requirements / capabilities as part of systems review with a view to maximising integration / interfacing capability for sharing / transfer of data and information	Systems information plan for asset management	Map out and plan the existing system and data processes and document	To be completed as part of the Corporate ICT Strategy		As resources permit	High
1.52	**Systems Integration**	Review depreciation and capitalisation processes to ensure full reconciliation between the asset management systems and the corporate finance system	Documented processes for valuation and capitalisation of all assets	Review current valuation requirements and document the organisational needs	Asset Owners		June 2015	High
1.53	**Availability / User Friendly**	Review system access and security arrangements	System review	Review system and survey users	To be completed as part of the Corporate ICT Strategy		As resources permit	Low

	Asset Information Systems	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
1.54	**Availability / User Friendly**	Provide systems training and facilitate systems skills development on an ongoing basis	Develop ongoing training plan for asset management	Undertake training	To be completed as part of the Corporate ICT Strategy		As resources permit	Low

A. 1.6 Corporate / Organisational Commitment

Table A1-6

	Asset Commitment	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
2.1	**Organisational Strategy**	Review corporate / organisation strategies and enhance AM focus as opportunities arise; include AM focus in long term vision / strategies	Asset management strategy a key focus in Council's corporate management plans	Ensure that asset management plays an important part in all organisational strategies	MANEX		Ongoing	Medium
2.2	**Organisational Strategy**	Review Asset Management Policy	Asset management policy adopted, asset management strategy adopted	Review AM Policy on annual basis	Director Engineering Services		April 2015	High
2.3	**Organisational Strategy**	Increase corporate commitment to asset management including infrastructure renewal focus and financial strategies and programs	Improved understanding of asset management within the organisation	Ensure that asset management plays an important part in all organisational strategies	MANEX		Ongoing	Medium
2.4	**Asset Management Review / Improvement**	Develop AM status reporting processes for reporting to management, corporate team and Council	Reporting and monitoring plan developed	Regularly report on asset performance to the executive and / or Council	Asset Owners		December 2015	High
2.5	**Asset Management Review / Improvement**	Develop process for asset management monitoring / review including annual formal in-house review; develop AM steering group	Reporting and monitoring plan developed	Implement the Asset Management improvement program	Director Engineering Services / General Manager		Ongoing	High
2.6	**Commercial Tactics**	Develop and implement basic asset management benchmarking processes including industry and local regional Council benchmarking	Participation in benchmarking programs	Determine the organisational benchmarking requirements	Asset Owners		As resources permit	Low

	Asset Commitment	Activity	Deliverables	Actions	Responsibility	Comments	Due Date	Priority
2.7	**Commercial Tactics**	Develop monitoring program for output in maintenance and construction works	Scheduled maintenance works to be carried out by Defect Reports (maintenance) or Work Instruction (Capital)	Monitor asset performance	Asset Owners		Ongoing	Medium
2.8	**Corporate Sponsorship / Commitment**	Ensure asset management has a strong corporate focus and support; engage corporate team in asset management development; inform and educate Councillors about asset management	Improved awareness or asset management within the organisation	Ensure that asset management plays an important part in all organisational activities	MANEX		Ongoing	Medium
2.9	**AM Roles and Responsibilities**	Review / clarify asset management roles / responsibilities	Clearly defined roles and responsibilities for all AM activities	Identify and asset roles and responsibilities and documents and include in position descriptions	MANEX		Ongoing	Low
2.10	**Training and Awareness**	AM training program developed and implemented for AM staff and support staff	Training program and plan developed	Identify training requirements	Manager HR and Asset Owners		As resources permit	Low
2.11	**Training and Awareness**	AM awareness programs developed and implemented for corporate team and elected representatives	Training program and plan developed	Implement training program	Manager HR and Asset Owners		As resources permit	Low
2.12	**Training and Awareness**	AM awareness programs developed and implemented for all staff	Training program and plan developed	Implement training program	Manager HR and Asset Owners		As resources permit	Low

appendix two

ip&r compliance checklist

APPENDIX 2 IP&R COMPLIANCE CHECKLIST

	Requirement	Reference	Yes	Partial	No	N/A	Link to evidence/examples
	Asset Management Planning (AM)						
2.16	Council has accounted for and planned for all existing assets and any new asset solutions proposed in the Community Strategic Plan and Delivery Program	EE - 2.9	✓				
2.17	Asset management exists to support the Community Strategic Plan and Delivery Program	EE - 2.10	✓				
2.18	Asset Management Plan/s exist to support the Community Strategic Plan and Delivery Program	EE - 2.10	✓				
2.19	Asset Management Strategy and Plan/s have a minimum 10 year timeframe	EE - 2.11	✓				
2.20	Asset Management Strategy includes a Council endorsed Asset Management Policy	EE - 2.12	✓				
2.21	Asset Management Strategy identifies assets critical to Council's operations and outlines risk management strategies for these assets	EE – 2.13	✓				
2.22	Asset Management Strategy includes specific actions required to improve asset management capability and projected resource requirements and timeframes	EE - 2.14	✓				
2.23	Asset Management Plan/s encompass all assets under Council's control	EE - 2.15	✓				
2.24	Asset Management Plan/s identify asset service level standards	EE - 2.16	✓				
2.25	Asset Management Plan/s contain long term projections of asset maintenance, rehabilitation and replacement costs	EE - 2.17	✓				
2.26	Condition of assets is reported in annual financial statements	EE - 2.18	✓				

plan

Great Lakes COUNCIL

Great Lakes 2030

consolidated asset management plan

version 2

december 2014

Note: Version 1 Plans were for individual asset classes

How to contact Council

In person	Forster Customer Service Centre Breese Pde, Forster Monday to Friday, 8.30am - 4.30pm Tea Gardens Customer Service Centre Myall St, Tea Gardens Monday to Friday, 9.00am - 4.00pm Stroud Customer Service Centre 6 Church Ln, Stroud Monday to Friday, 9.00am - 12.00pm
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EXECUTIVE SUMMARY

Council's Asset Management Plan provides the framework to ensure that Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that selected Levels of Service are achieved in the most cost effective and sustainable manner. The following provides a summary of key components detailed in this Asset Management Plan. A community survey specific to asset types was also completed in October 2014 to assist in determining service levels and inform the Asset Management Plan.

Council's Infrastructure Asset Values

Council's overall infrastructure assets and replacement values are detailed below.

Asset Group		Total Replacement Value ($)
1	**Roads (regional, urban & rural)**	298,131,000
2	**Footpaths/Cycleways**	12,699,000
3	**Bridges**	70,733,000
4	**Stormwater Drainage**	105,278,000
5	**Recreation**	18,644,189
6	**Buildings**	111,865,000

Asset Condition Statements

Council has measured the current condition of each road, bridge, footpath/cycleway, recreation facilities and community building. The table below displays the percentage of assets in the condition of "fair" (condition rating 3) or better.

Asset Group			Rating (% in "fair" or better condition)
1	**Roads (regional, urban & rural)**	***Regional***	85%
		Urban	92%
		Rural Sealed	86%
		Rural Unsealed	93%
2	**Footpaths/Cycleways**		100%
3	**Bridges**	***Concrete***	100%
		Timber	79%
4	**Stormwater Drainage**		100%
5	**Recreation**		83%
6	**Buildings**		89%

Community Survey

One key function of Council's community survey was to determine the level of satisfaction with the current management of assets.

The Community Survey advised that Council's intention is to maintain the current level of expenditure for most asset classes with an additional $900,000 per annum being allocated to sealed rural roads. The survey sought satisfaction levels with the current asset conditions as well as the level of agreement with Council's proposed funding actions for road assets.

Asset Group		Key Findings (% 'somewhat satisfied' or better)	% agreement with investment plan
1 Roads	***Regional***	76%	47%
	Urban	82%	57%
	Rural Sealed	72%	63%
	Rural Unsealed	73%	56%
2 Footpaths/Cycleways		75%	56%
3 Bridges		90%	70%
4 Stormwater Drainage		61% (in 2012)	
5 Recreation	***Sportsfields***	95%	
	Playgrounds	88%	
	Outdoor Chlorinated Pools	85%	
	Passive Areas	91%	
	Parks	91%	
	Natural Bushland in Parks & Reserves	90%	
6 Buildings		87%	

Key Financial Actions

The following are the major financial implications contained within the Asset Management Plan.

Asset Group		Key Financial Actions
1 Roads (regional, urban & rural)	***Regional***	Maintain current expenditure
	Urban	Complete LIRS program 2014/15 and maintain future expenditure to pre-LIRS
	Rural Sealed	Complete LIRS program 2014/15 and maintain future expenditure to pre-LIRS, plus additional $1 million
	Rural Unsealed	Maintain current expenditure
2 Footpaths/Cycleways		Continue expansion program - $250,000 per annum
3 Bridges		Complete LIRS program 2014/15 and maintain future expenditure to pre-LIRS, plus $300,000 per annum ongoing
4 Stormwater Drainage		Continue expansion program - $500,000 in 2014/15
5 Recreation		Maintain current expenditure
6 Buildings		Maintain current expenditure

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section one
introduction

1 INTRODUCTION

1.1 Scope of this Asset Management Plan

This Asset Management Plan has been developed to provide the framework to ensure that Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that the Levels of Service are achieved in the most cost effective and sustainable manner.

The audience for this Asset Management Plan is Council staff, the Council Executive Management Team (MANEX), elected representatives (Councillors), interest groups, ratepayers, stakeholders and other interested members of the general community.

The specific objectives of this plan are to:

- demonstrate responsible and sustainable stewardship of the community assets
- define how Council assets are and will be managed to achieve the Levels of Service
- assist the management of the environmental, financial and public risks related to the infrastructure assets
- provide the basis for forward works programs
- provide the basis for optimising whole of life costs
- support long term financial planning

.

The plan identifies the future funding requirements and service delivery in the context of:

- levels of service
- forecast demand for infrastructure and services
- current asset performance
- funding constraints

The Plan supports Council's aim to have the "best value" asset management strategies and practices by continually developing and improving its knowledge, systems, processes and strategies to ensure Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets now and into the future.

This is a core Asset Management Plan prepared using a 'top down' approach where analysis is applied at the "system" or "network" level. The focus is on current Levels of Service and current practices. It includes expenditure forecasts for asset maintenance, rehabilitation and replacement based on asset condition data and local knowledge of assets and options for meeting current Levels of Service.

Future revisions of this Asset Management Plan will move towards a more "advanced" level of asset management using a "bottom up" approach for gathering information for individual assets to support the optimisation of activities and programs to meet the Levels of Service. The focus of future plans developed in this manner will include risk and performance optimisation, risk based strategies, use of predictive methods and optimised decision making techniques.

This Plan is based generally on the guidelines outlined in the International Infrastructure Management Manual 2011 incorporating the Sections defined in Table 1-1

Table 1-1 Asset Management Plan Sections

Sections	Guidelines
1 Introduction	Outline of the purpose and scope of the Asset Management Plan and how the Plan relates to other key policies and strategies
2 Levels of Service	Outline of Levels of Service and asset performance standards and customer/community expectations and feedback regarding Levels of Service
3 Future Demand	Identification of demand trends and factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning
4 Asset Management Practices	Provision of a comprehensive strategic asset management gap analysis
5 Risk Management Plan	Provision of an asset based Risk Management Plan
Appendices ▪ **Individual Asset Data** ▪ **Asset Management Improvement Plan** ▪ **IP&R Compliance Checklist** ▪ **Transport Assets Works Program** ▪ **Urban Roads Condition Locality Plans** ▪ **Urban Roads Resurfacing Precinct Plans** ▪ **Recreation Assets Hierarchy**	Outline of asset information, operations and maintenance, capital planning information and processes and future directions for the physical management of the assets

1.2 Asset Planning Background

Great Lakes Council is following the guidelines that accompany the *Local Government Amendment (Planning and Reporting) Act 2009* in the development of asset management plans. The Act makes the development of asset management plans a mandatory requirement for NSW local governments.

The primary role of assets is to support the delivery of services that deliver Council's long term objectives. As Council's assets age there are increased maintenance, refurbishment and disposal costs which increase the cost of the services that they support. It is currently estimated that Great Lakes Council has approximately $830 million of depreciating physical assets.

The current Council planning framework has been revised to align with the legislated planning framework in the *Local Government Amendment (Planning and Reporting) Act 2009* and the Integrated Planning and Reporting Guidelines for Local Government in NSW. This Plan has been developed in line with the legislated framework and guidelines.

The legislated framework addresses the balance between the resources available against the long term aspiration objectives of Council to ensure that there is not an over-commitment to resources (particularly assets) in the short term.

The Long Term Community Strategic Plan for Great Lakes Council is outlined in Great Lakes 2030 which represents a series of key directions identified by the community, with each key direction having a number of strategic objectives and strategies to achieve the desired objectives.

The key strategic priorities have been developed and linked to a strategy in the Long Term Community Strategic Plan. These priorities also guide the four year delivery program. As both the Long Term Community Strategic Plan and the Four Year Delivery Program require community consultation, a strategy has been implemented to ensure that the priorities align with community requirements. Figure 1-1 shows the relationship between the various plans and resourcing strategies.

Figure 1-1 Integrated planning and reporting framework

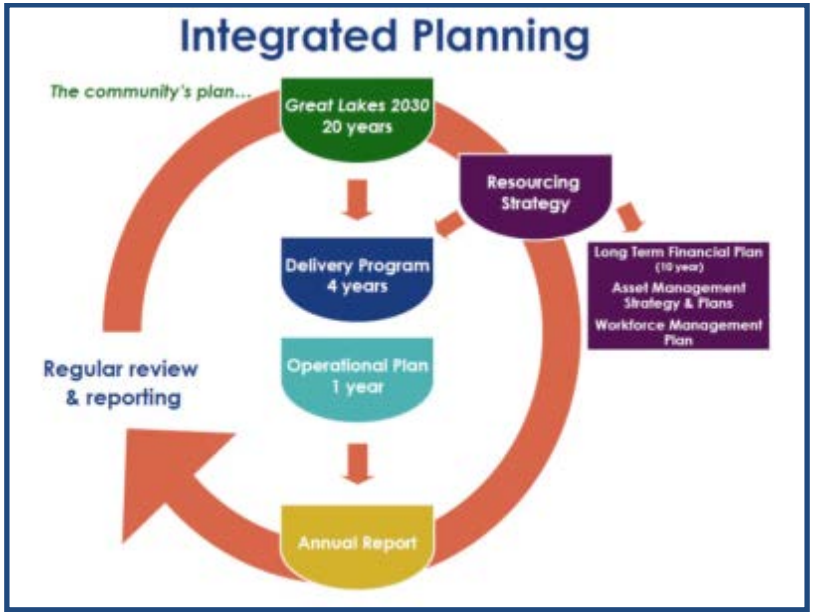


Figure 1.1 can be explained simply as follows:

Community Strategic Plan - Great Lakes 2030

The Community Strategic Plan outlines what the community wants, the objectives of the community and the strategies to achieve those objectives.

Delivery Program

The Delivery Program details the Councillor's commitment to delivering on the goals and objectives the community outlined in Great Lakes 2030. It sets out principal activities to be undertaken to deliver on Great Lakes 2030.

Operational Plan

The Operational Plan is Council's annual plan including the individual projects and activities to be undertaken in that year to achieve the Delivery Program.

Resourcing Strategy

Suite of three documents that set out Council's ability to provide the resources - time, money, assets and people - to carry out the Delivery Program and Operational Plan, and to achieve the community's long-term aspirations. The Resourcing Strategy is detailed further over page.

Annual Report

The Annual Report is the reporting mechanism used by Council to report on those activities and actions that Council proposed in its Delivery Program and Operational Plan.

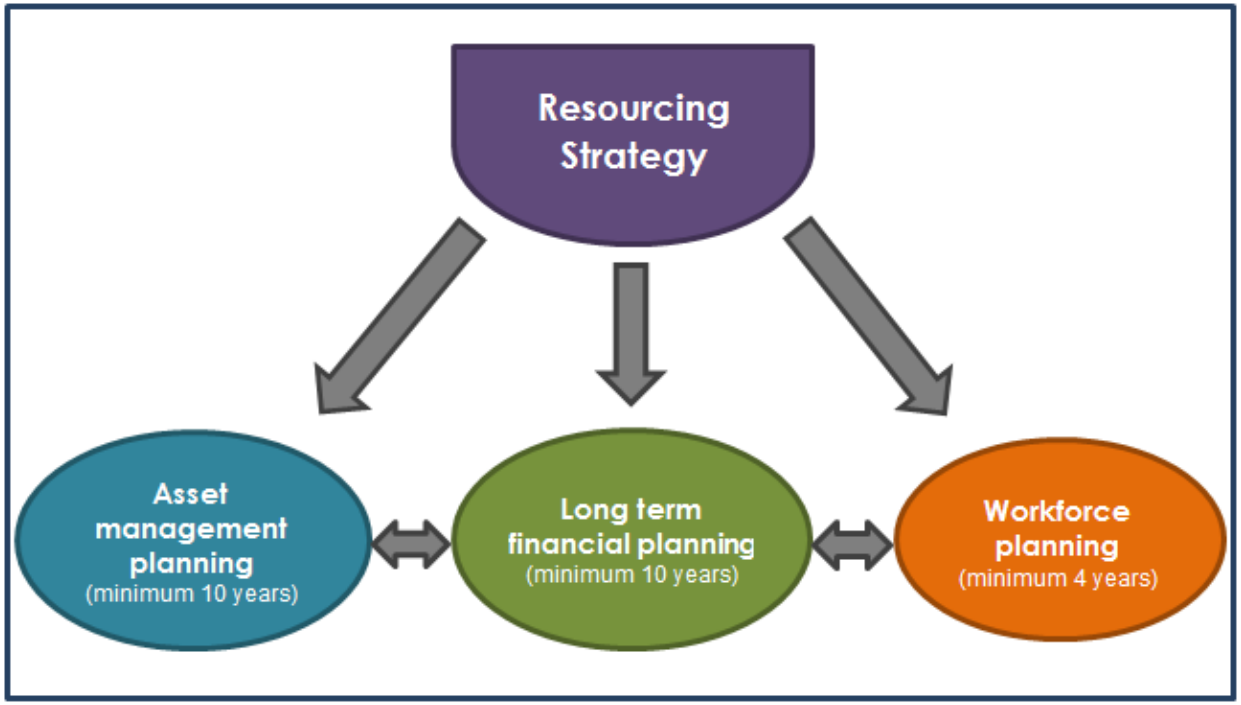
Resourcing Strategy

As part of this planning process, Council has also prepared a resourcing strategy which includes a Long Term Financial Plan, Asset Management Strategy and Workforce Plan. The Asset Management Strategy and Plan form part of the overall Resourcing Strategy for Council.

The Community Strategic Plan, the Delivery Program and Operational Plan have informed and been informed by the Resourcing Strategy.

Figure 1-2 shows the relationship between the various components of Council's Resourcing Strategy.

Figure 1-2 Resourcing strategy framework



The Asset Management Strategy establishes a framework to guide the planning, construction, maintenance and operation of the infrastructure necessary to achieve the objectives and strategies, as set out in the Community Strategic Plan and the 2013-2017 Delivery Program. Underpinning the Asset Management Strategy is a consolidated Asset Management Plan which covers all Council's infrastructure assets.

1.3 About Asset Management

Asset management includes the creation, acquisition, maintenance, operation, renewal or rehabilitation and disposal of assets.

The key elements of infrastructure asset management are:

- taking a lifecycle approach
- developing cost-effective management strategies for the long term
- providing a defined level of service and monitoring performance
- understanding and meeting the demands of growth through management and infrastructure investment
- managing risks associated with asset failures
- sustainable use of physical resources
- continuous improvement in asset management practices

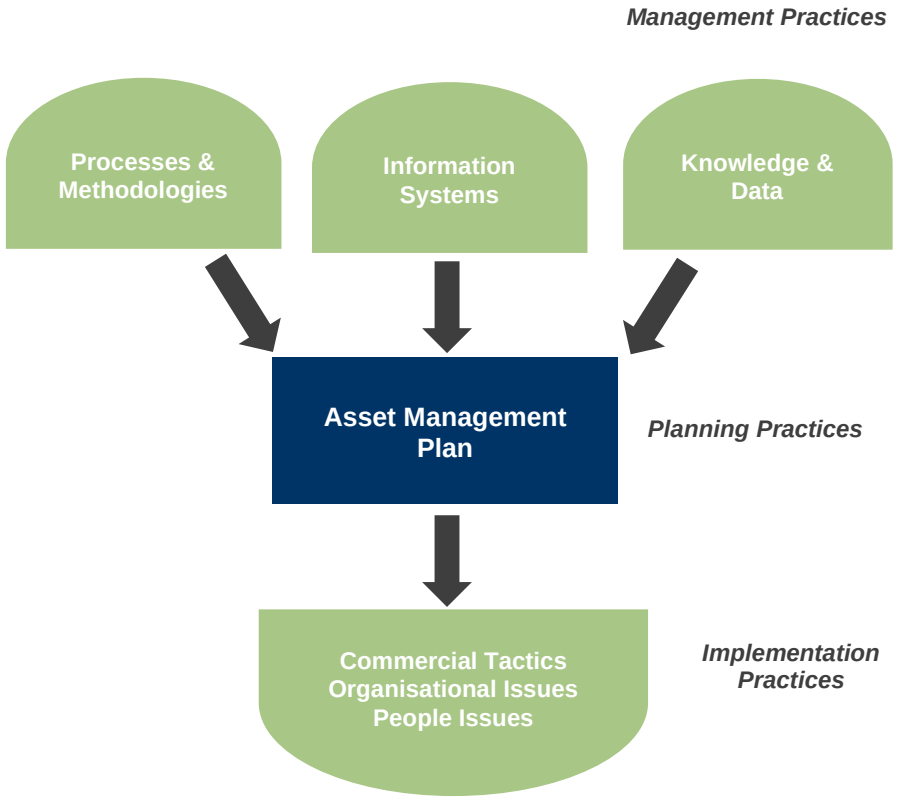
The Asset Management Plan is a tool combining management, financial, engineering and technical practices to ensure that assets are managed and the Levels of Service required by customers are provided at the most economical cost to the community.

As shown in Figure 1-3, the four broad Asset Management Plan inputs and outputs are as follows:

- **Processes** - the processes, analysis and evaluation techniques needed to support effective lifecycle asset management
- **Information Systems** - The information systems to support asset management processes and manipulate data
- **Data** - Appropriate, accessible and reliable data for manipulation by information systems to produce the outputs required
- **Implementation Practices** - Including organisation, commercial, contractual and people issues

.

Figure 1-3 Asset management plan inputs and outputs



An organisation with solid asset management practices in place will:

- know what assets it owns or has responsibility or legal liability
- have these assets recorded in an asset register down to an identifiable level
- understand asset values and depreciation
- know the physical condition, rate of deterioration and remaining life of its assets
- know the likely types of failure modes and predict when they may occur
- know the right time to maintain, rehabilitate and reconstruct assets and implement relevant maintenance and renewal strategies
- have the ability to analyse alternative treatment options and have the ability to rank the treatment options available
- have the ability to determine the likelihood and consequence (risk) associated with the different failure modes
- have knowledge of asset performance and reliability
- have knowledge of asset utilisation and capacity
- understand and have recorded the current Levels of Service in terms of quantity and quality of service
- understand the future Levels of Service required by customers based on community expectations and consultation and in the context of changing demand
- understand and calculate the long term capital and recurrent expenditure and funding needs to sustain assets and provide future Levels of Service for at least ten years into the future
- develop and approve necessary asset renewal programs and funding to sustain Council assets and required Levels of Service.

The organisation should have uniform processes across the whole organisation for the evaluation of any investment in, and forecasts of, operations and maintenance, renewals and new works. Such processes involve:

- monitoring and reporting on the condition and performance of Council assets against Levels of Service and regulatory requirements
- understanding the demand for new assets and services through planning analysis and customer/community surveys
- linking Council corporate goals to asset investments and works programs by:
    - applying best appropriate life cycle processes and practices
    - acquiring and maintaining necessary data and knowledge
    - storing this data and knowledge in appropriate asset management information systems
    - preparing asset management plans so that the strategy is known to all
    - adopting appropriate and “best value” commercial tactics.

1.4 Assets Covered by this Plan

The following asset groups are covered by this Asset Management Plan and Strategy:

- Road Assets including:
  - roads
  - kerbs and gutters
  - bus stops
- Pathways Assets including:
  - footpaths and cycleways in parks
  - footpaths and cycleways in road reserves
- Bridge Assets
- Recreation Assets including:
  - skate parks
  - swimming pools
  - boat ramps, wharves etc.
  - playgrounds
  - fencing
  - irrigation systems
  - signs etc.
- Building Assets

Full details of Council's assets are included in the lifecycle management section of this Plan.

1.5 Responsibilities for Management of Assets within Council

The responsibilities relating to infrastructure assets within Council are as follows:

- **Councillors** adopt the policy to ensure sufficient resources are applied to manage the assets
- The **General Manager** and **Directors** have overall responsibility for developing asset management systems, policies and procedures and reporting on the status and effectiveness of asset management within Council
- **Managers** are responsible for implementing asset management systems, policies and procedures
- **Employees** with management or supervisory responsibility are responsible for the management of assets within their area of responsibility as determined under asset management plans

In the short term, employees will be tasked under implementation plans, and will be responsible for the timely completion of the activities contained within those plans. In the medium term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within Great Lakes Council.

1.6 Key Stakeholders

Key stakeholders are the groups of people who have an interest in the responsible management of Council's infrastructure assets. Table 1-2 below identifies key stakeholders and their role in the management of Council's assets.

Table 1-2

Stakeholders	Role
Councillors	▪ Represent needs of community/stakeholders ▪ Allocate resources to meet the organisation's objectives in providing services while managing risks ▪ Ensure the organisation is financial sustainable
General Manager	▪ Overall responsibility for the management of Council's asset network
Community	▪ End users of Council's assets
Council Staff	▪ Managers of Council's asset network
Visitors	▪ End users of Council's asset network
Public Utility Providers	▪ Utilisation of assets for public utilities infrastructure
Emergency Services	▪ End users of Council's asset network
Local and National Business	▪ End users of Council's asset network
State Government	▪ Management and funding source for a range of assets

1.7 Links to Council Plans and Strategies

This Asset Management Plan has been prepared having regard to the vision, key directions and strategic objectives as outlined in Council's Community Strategic Plan and is detailed as:

"a unique, sustainably managed environment balanced with quality lifestyle opportunities created through appropriate development, infrastructure and services."

Infrastructure assets will play both a direct and an indirect role in the delivery of a number of the key community drivers and Council actions. Table 1-3 indicates how Council's assets play a role in the delivery of the key strategies linked to the key directions and outcomes in the Community Strategic Plan.

Table 1-3 Links to the Community Strategic Plan

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
Our Environment	1. Protect and maintain the natural environment so it is healthy and diverse	1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities				✓	✓
		1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices					
		1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes				✓	
		1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education	✓			✓	
		1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment					
	2. Ensure that development is sensitive to our natural environment	2.1 Base strategic land use planning on ecologically sustainable principles	✓	✓		✓	
	3. Prepare for the impact of sea level rise and climate change	3.1 Establish a risk based adaptation response to sea level rise and climate change	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
	4. Sustainably manage our waste	4.1 Seek to reduce, reuse or recycle all waste	✓	✓			✓
		4.2 Manage residual waste to minimise impact on the environment	✓	✓			✓
		4.3 Implement waste minimisation programs throughout the community					
Strong Local Economies	5. Promote the Great Lakes as an area that is attractive for residents and visitors	5.1 Market the Great Lakes as an area that offers a range of opportunities for all				✓	✓
		5.2 Explore new and emerging opportunities to promote the Great Lakes				✓	
	6. Establish and maintain a supportive business environment that encourages job opportunities	6.1 Support our existing business community and encourage the development of new business	✓				
		6.2 Pursue improved and equitable access to telecommunication services					✓
		6.3 Encourage skill development that reflects local business needs					
	7. Provide transport infrastructure that meets current and future needs	7.1 Identify transport network needs based on recognised asset management processes	✓	✓	✓		
		7.2 Maintain transport network infrastructure to current service standard	✓	✓	✓		
		7.3 Develop facilities that provide for safe pedestrian and cycle traffic	✓	✓	✓		
Vibrant and Connected Communities	8. Provide the right places and spaces	8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs				✓	✓
		8.2 Maintain community infrastructure to current service standard		✓	✓	✓	✓
	9. Plan for sustainable growth and development	9.1 Manage growth to reflect current and future needs	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
		9.2 Manage urban development and ensure it respects the character of the area in which it is located	✓	✓	✓	✓	✓
	10. Increase and improve access to education for all ages	10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities					✓
	11. Encourage a positive and supportive place for young people to thrive	11.1 Provide activities and opportunities for young people				✓	✓
	12. Develop and support healthy and safe communities	12.1 Improve access to health services that meet local needs					✓
		12.2 Encourage and promote healthy lifestyle choices				✓	
		12.3 Promote community safety as a shared responsibility					
	13. Build on the character of our local communities and promote the connection between them	13.1 Increase community inclusion, cohesion and social interaction				✓	✓
		13.2 Attract new events, activities and exhibitions that are respectful of local community character				✓	✓
Local Leadership	14. Deliver Council services which are effective and efficient	14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies	✓	✓	✓	✓	✓
		14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes	✓	✓	✓	✓	✓
		14.3 Provide good governance	✓	✓	✓	✓	✓
		14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Roads	Pathways	Bridges	Recreation	Buildings
		14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability	✓	✓	✓	✓	✓
	15. Strengthen community participation	15.1 Encourage an informed community to enable meaningful participation	✓	✓	✓	✓	✓
	16. Represent the community's interests through regional leadership	16.1 Advocate local interests with state and federal government	✓	✓	✓	✓	✓
		16.2 Actively contribute to regional initiatives that benefit the local area	✓	✓	✓	✓	✓

Links to other Council Plans and Documents

This Asset Management Plan also has links with other Council plans and documents including:

- Operational Plan – detailed action plan on projects and finances for each particular year. The works identified in the Asset Management Plan form the basis on which operational plans are prepared
- Standards and Policies
- Direct Contributions Plans
- State of the Environment Report
- Plans of Management

1.8 Legislative Requirements

There are a number of legislative requirements that apply to the management of assets including:

- *Local Government Act 1993*
- *Local Government (General) Regulation 2005*
- *Environmental Planning and Assessment Act 1979*
- *Environmental Planning Legislation Amendment Act 2006*
- *Protection of the Environment Administration Act 1991*
- *Protection of the Environment Operation Act 1991*
- *Civil Liability Act 2002*
- *Environmental Protection Act 1970*
- Work, Health and Safety Act and Regulations
- Disability Discrimination legislation including:
  - *Commonwealth Disability Discrimination Act 1992 (DDA)*
  - *NSW Anti-Discrimination Act 1997*
  - AS 1428 (Set) – 2003 Design for Access and Mobility
- AS/NZS ISO 31000:2009 – Risk Management
- Australian Accounting Standards
- *Environmentally Hazardous Chemicals Act 1985*
- *Water Management Act 2000*
- *Heritage Act 1977*
- *Crown Lands Act*
- Building Code of Australia
- Various other legislation relating to:
  - Working at Heights
  - Confined Spaces
  - Plant Regulations
  - Manual Handling
  - Noise Regulations
  - Planning Controls
- Various other Australian Standards

section two
levels of service

2 LEVELS OF SERVICE

2.1 Introduction

Level of Service (also Service Level) can be defined as the service quality for a given activity. Levels of Service are often documented as a commitment to carry out a given action or actions within a specified timeframe in response to an event or to asset condition data.

Service levels may relate to:

- reliability of service
- quality of service
- quantity of service
- safety/risk/security

The objective of asset management is to enable assets to be managed in such a way that agreed Levels of Service are consistently achieved in the most cost effective way.

The current Levels of Service are governed by available funding.

Levels of Service are based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the Levels of Service that are required in the future.

2.2 Customer Research

Great Lakes Council sought to examine community attitudes and perceptions towards current and future services and facilities provided by Council. Key objectives of the research included:

- to assess and establish the community's priorities and satisfaction in relation to Council activities, services and facilities
- to identify the community's overall level of satisfaction with Council's performance
- to identify the community's level of satisfaction with regards to the contact they have had with Council staff
- to identify trends and benchmark results against the research the conducted previously

To facilitate this, Micromex Research was contracted to develop a survey template that enabled Council to effectively analyse attitudes and trends within the Great Lakes community.

Results of the survey undertaken in October 2014 are detailed in the following tables and figures.

2.3 Background and Objectives

Great Lakes Council completed community consultation in order to identify and inform their asset management resourcing strategies for the Local Government Area (LGA).

The broad objectives of this consultation were:

- To engage the community in the decision making process
- To identify community support for a range of different long term resourcing options to fund the Council services and facilities into the future
- To provide an avenue for feedback in order for residents to express their views on the proposed long term resourcing options

2.4 Methodology and Sample

Micromex randomly contacted and recruited 600 residents by telephone and asked them to participate in a research program.

An Information pack was developed and then mailed out to allow participants to familiarise themselves with the different asset management conditions and investment suggestions.

Micromex recontacted 400 residents and collected feedback on the importance and satisfaction that residents had with each of the asset classes.

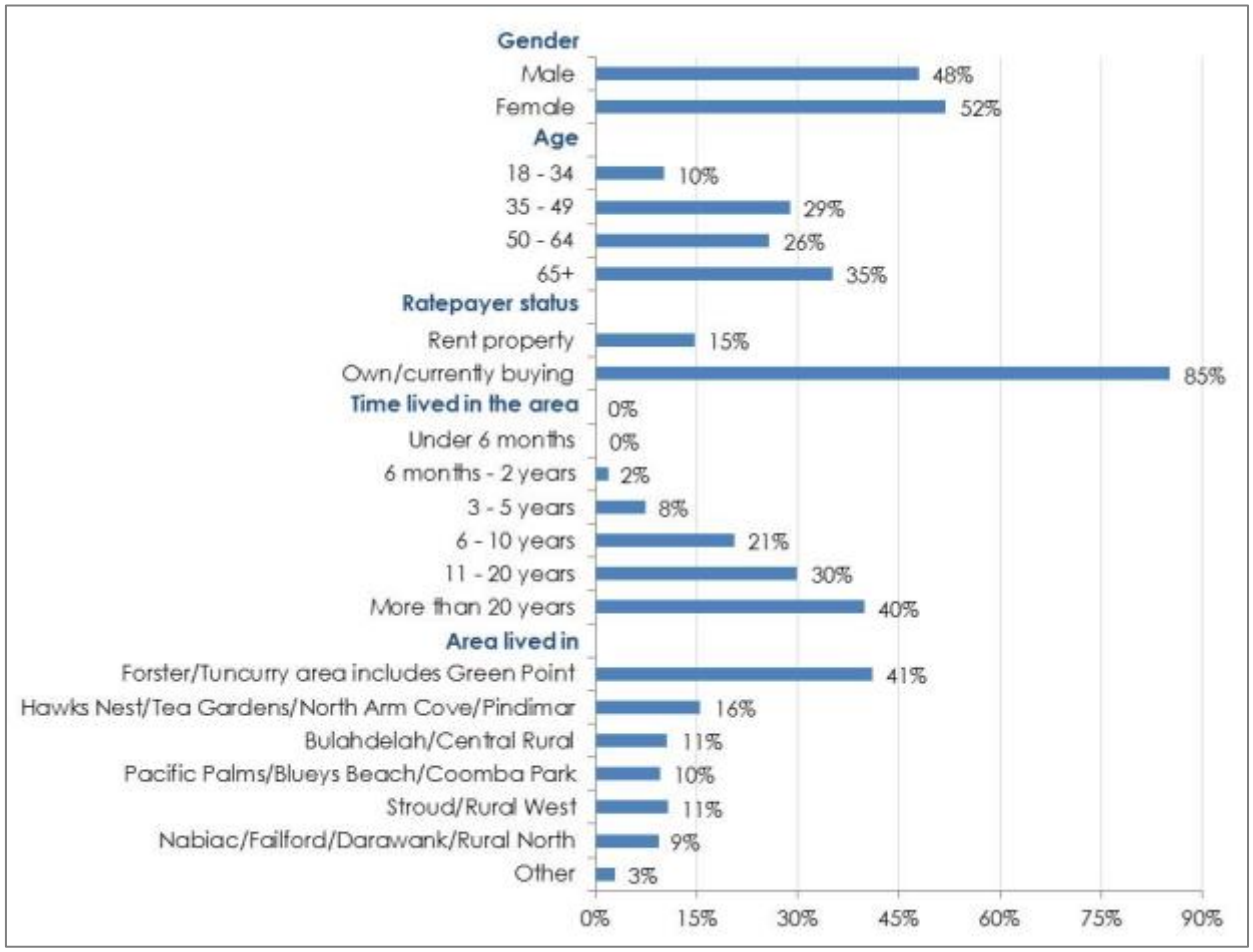
Additionally, residents were asked to indicate their level of support for a range of specific asset management strategies.

- A sample size of 401 residents provides a maximum sampling error of approximately +/- 4.9% at 95% confidence.

2.5 Sample Profile

Data was weighted by age and gender using the most recent ABS census data,
to ensure that all sub-groups contributed to the results in proportion to their characteristics.

- *Q. Gender, age, ratepayer status, time lived in the area, area lived in*

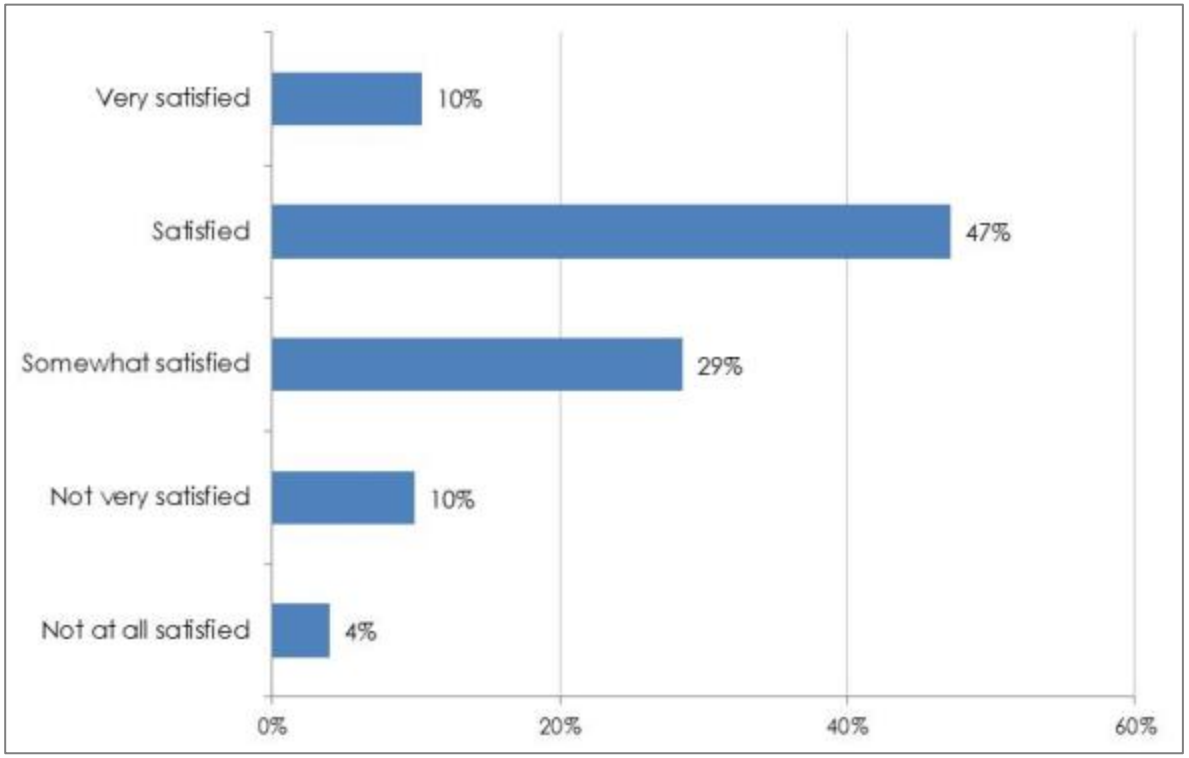


Base: n = 401

2.6 Overall Satisfaction with Council's Performance

Overall satisfaction has strengthened since 2012.
86% of residents are at least somewhat satisfied with Council's overall performance.

- *Q. Overall for the last 12 months, how satisfied are you with the performance of Council, not just on one or two issues, but across all responsibility areas?*



2014 = 3.5
2012 = 3.3
NSW LGA norm = 3.3*
NSW Metro norm = 3.5*
NSW Regional norm = 3.2*

*NSW LGA BRANDING SURVEY APRIL 2012

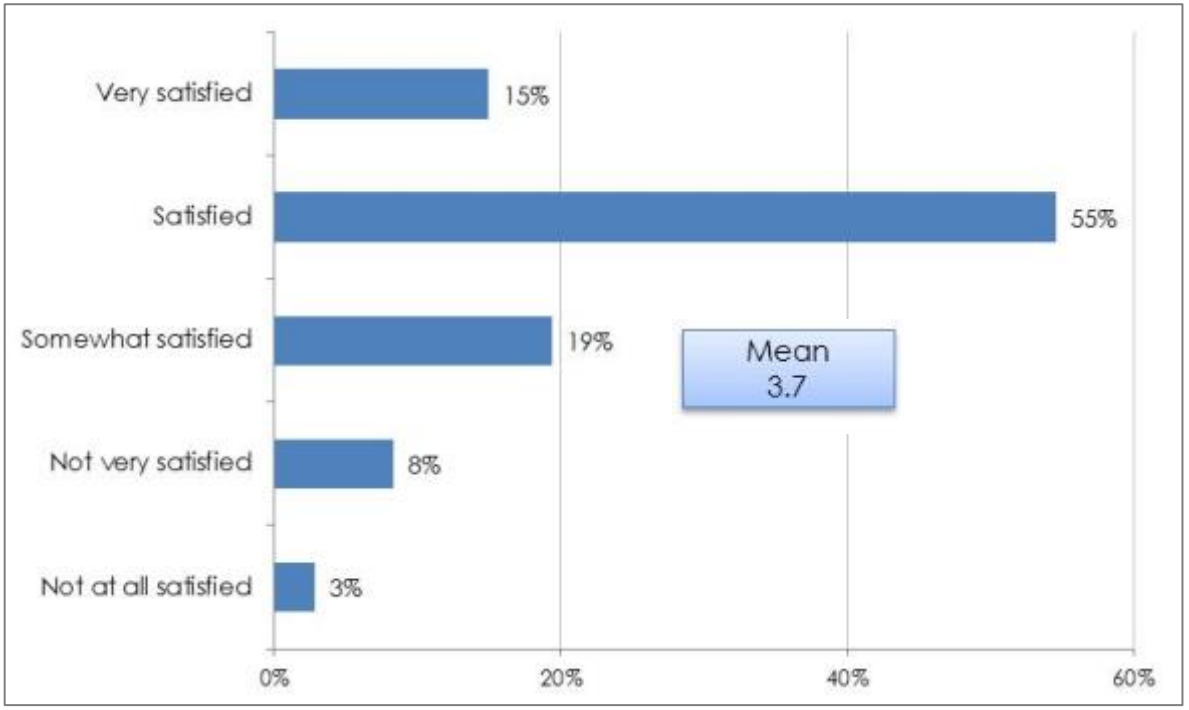
Scale: 1 = not at all satisfied, 5 = very satisfied

Base: n = 401

2.7 Community Satisfaction with Council's Communication

89% of the community are at least somewhat satisfied with Council's communication.

- *Q. How satisfied are you currently with the level of communication Council has with the community?*



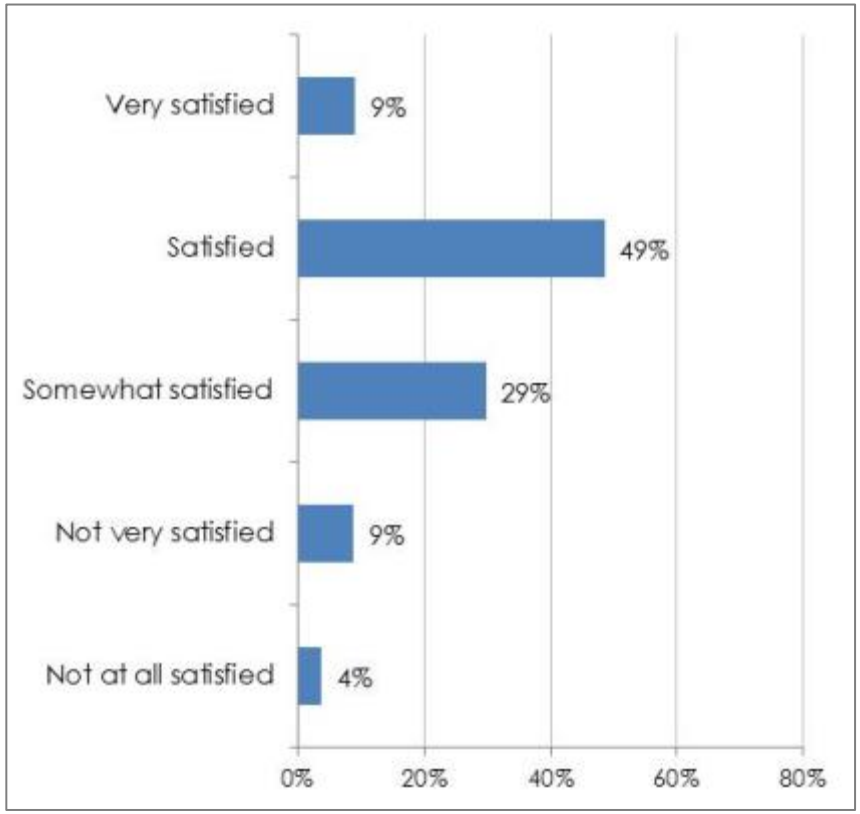
Scale: 1 = not at all satisfied, 5 = very satisfied

Base: n = 401

2.8 Quality / Importance of Community Assets and Asset Planning

97% of residents feel it is important – very important for Council to implement plans and strategies to maintain and enhance infrastructure and facilities in the Great Lakes LGA.

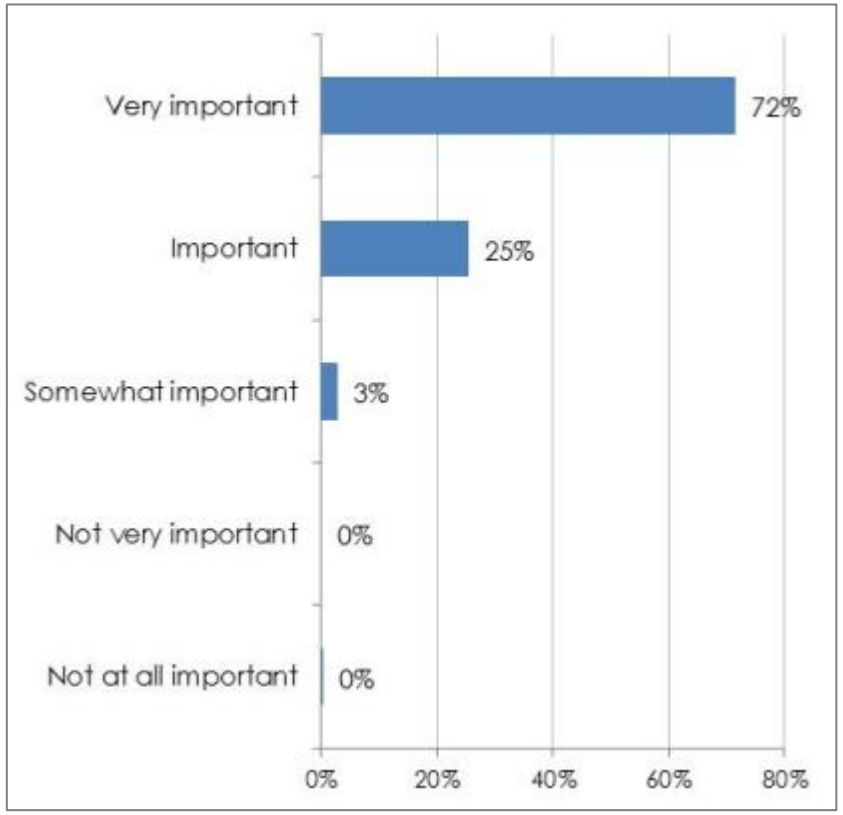
- *Q. Overall, how satisfied are you with the quality of community assets currently being provided by Council?*



Scale: 1 = not at all satisfied, 5 = very satisfied

Base: n = 401

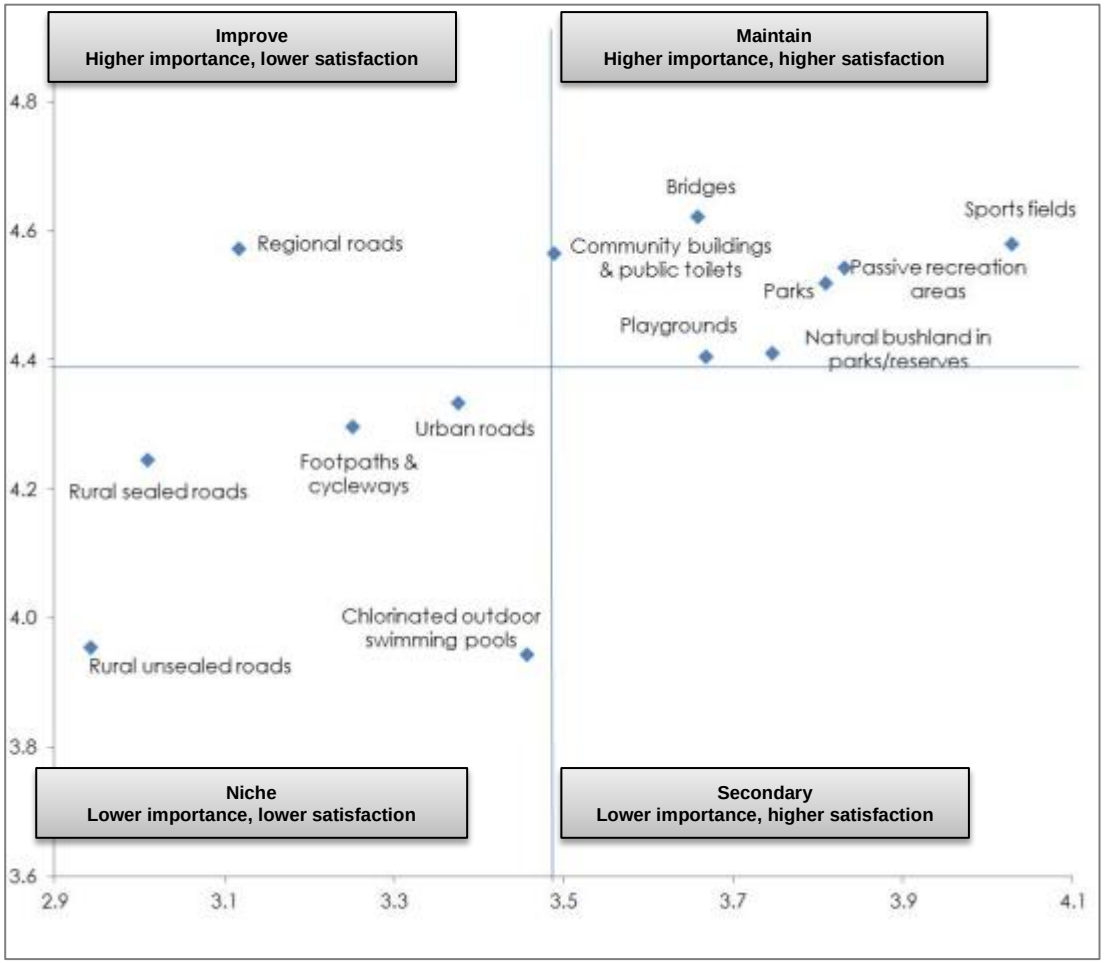
- *Q. How important do you believe it is for Council to implement plans and strategies that will maintain and enhance infrastructure and facilities for the Great Lakes LGA?*



Scale: 1 = not at all important, 5 = very important

2.9 Quadrant Analysis (Satisfaction Vs Importance)

Quadrants are determined by identifying average importance and satisfaction scores across all 13 assets captured.

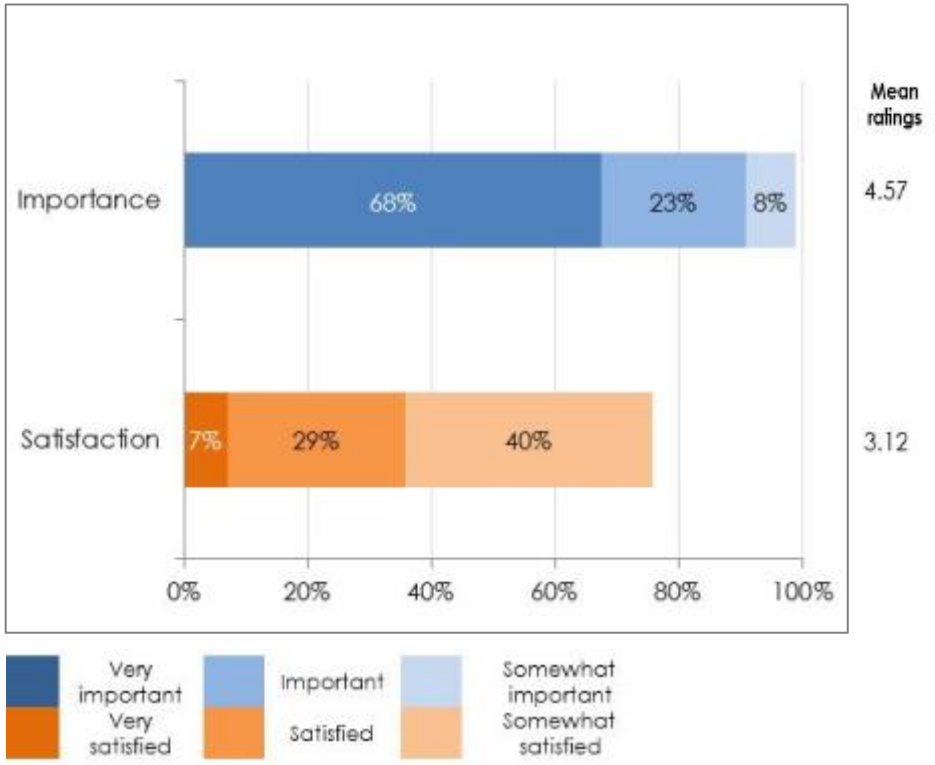


2.10 Community Opinion of Asset Class and Proposed Investment - Transport Assets

Regional Roads

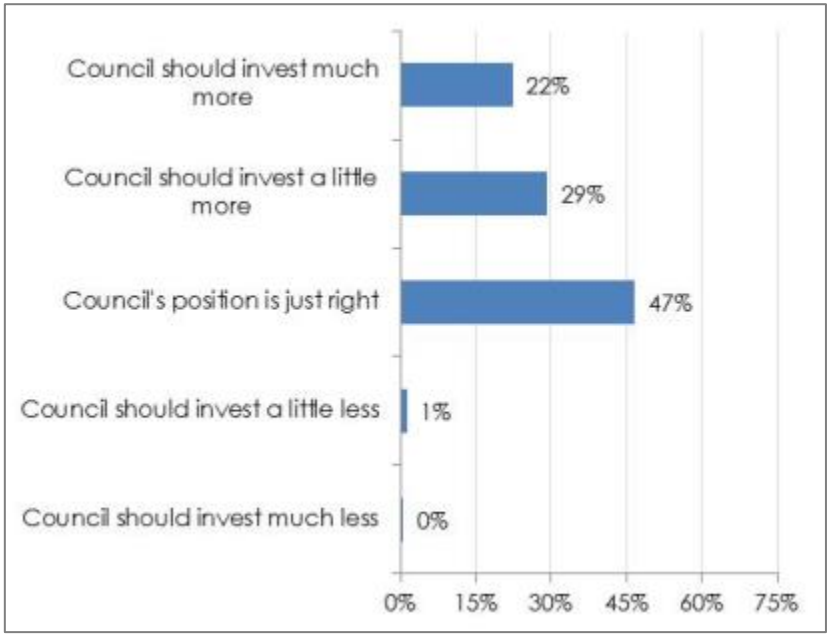
Regional roads have been rated as extremely important by the community, with a moderate satisfaction level.
Over 50% of the community feel Council should be investing more in this asset

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



Base: n = 401

- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



Scale: Importance/Satisfaction: 1 = not at all important/satisfied,
5 = very important/satisfied

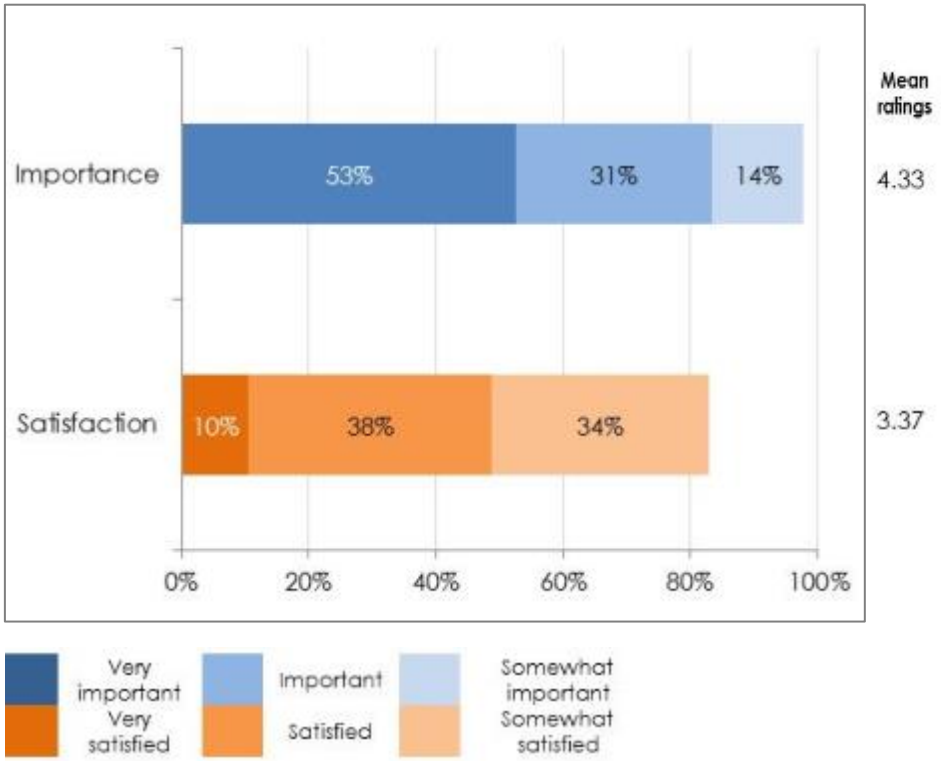
Scale: -2 = Council should be investing much less into this asset,
+2 = Council should be investing much more into this asset

Section 2 - levels of service

Urban Roads

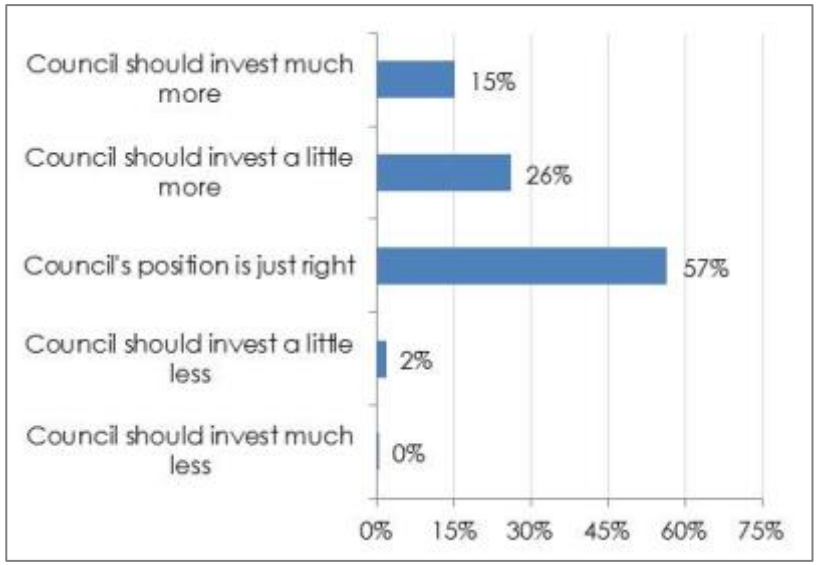
Urban roads have been rated as very important by the community and provides a moderate satisfaction level.
57% of the community feel Council is investing the right amount.

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



Base: n = 401

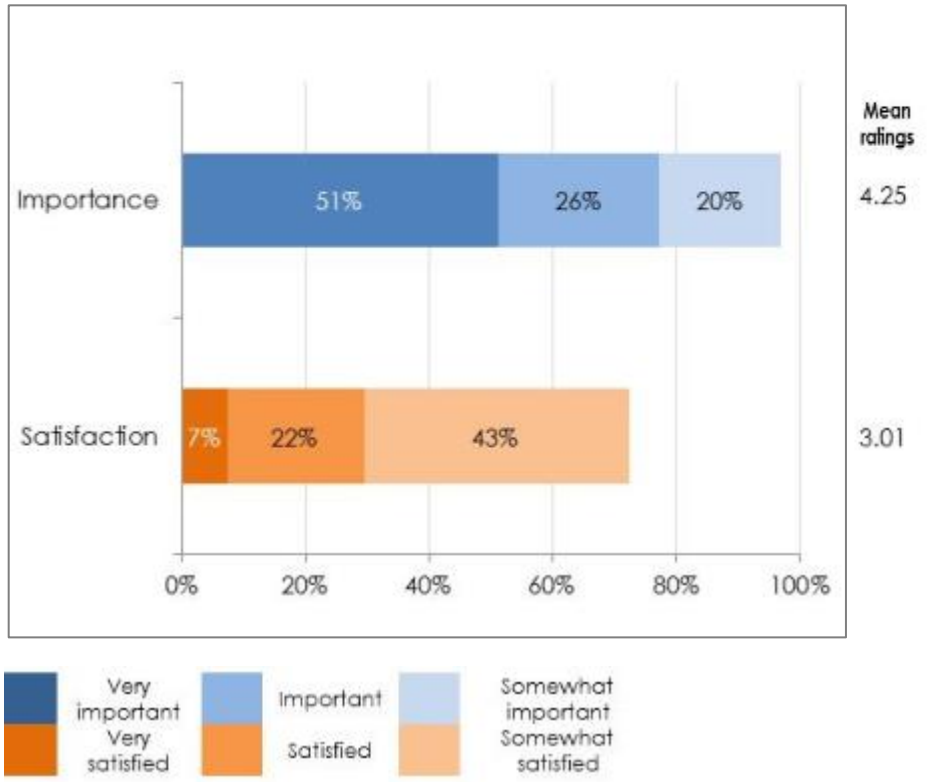
- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



Rural Sealed Roads

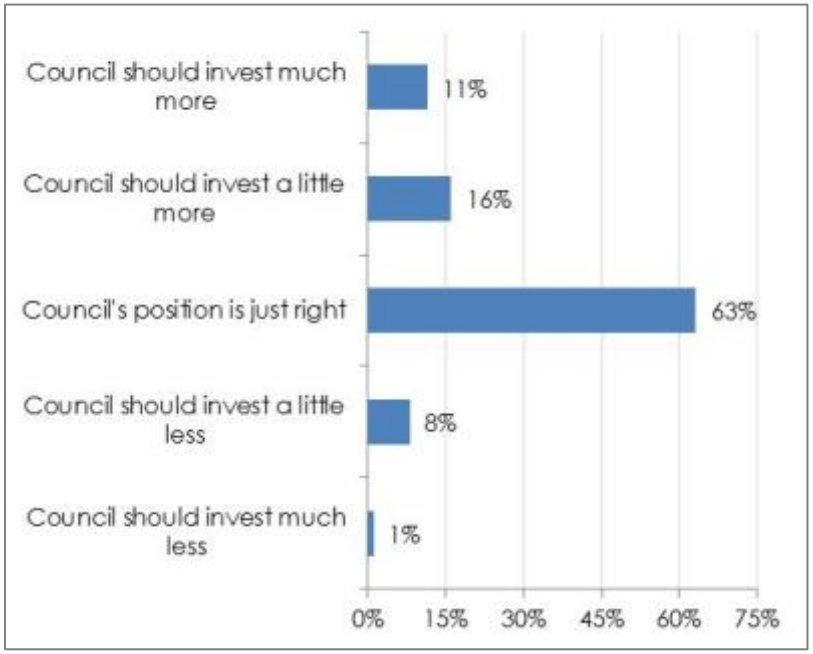
Rural sealed roads have been rated as very important by the community, with a moderate satisfaction level.
63% of the community feel Council's suggested increased investment suggestion is appropriate. 27% feel that the investment should be greater

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



Base: n = 401

- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



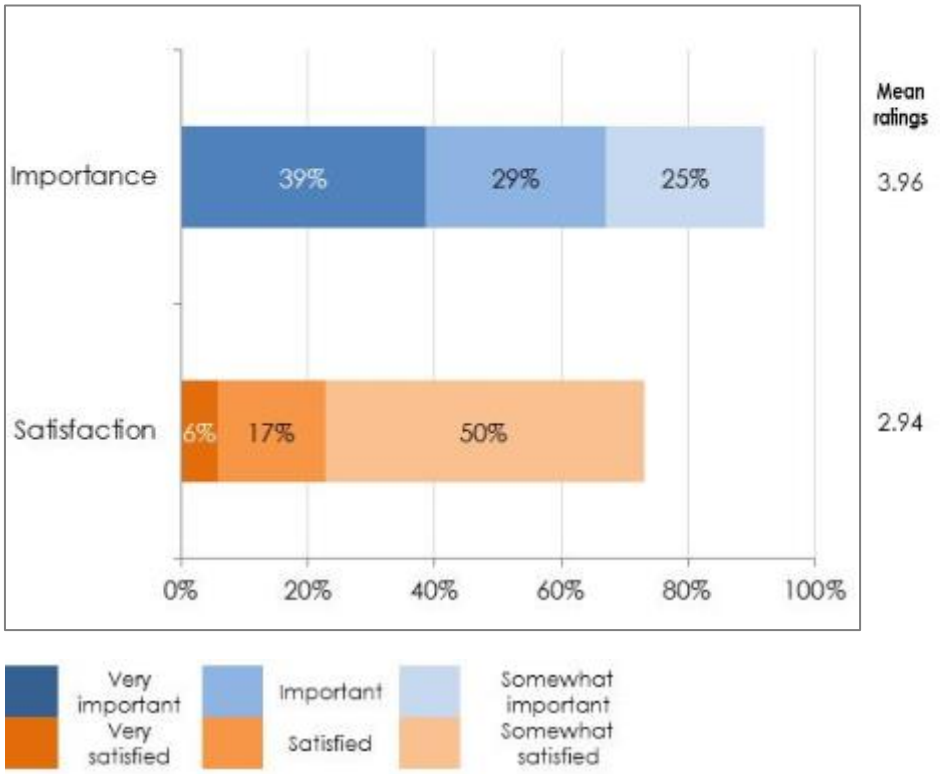
Scale: Importance/Satisfaction: 1 = not at all important/satisfied,
5 = very important/satisfied

Scale: -2 = Council should be investing much less into this asset,
+2 = Council should be investing much more into this asset

Rural Unsealed Roads

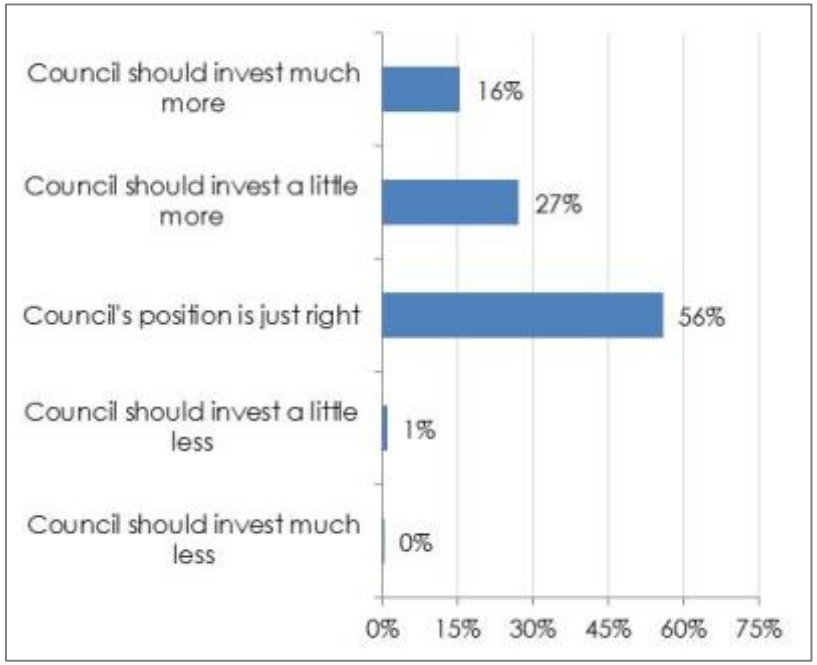
Rural unsealed roads have been rated as important by the community, with a moderately low satisfaction level.
56% of the community feel Council is investing the right amount.

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



Base: n = 401

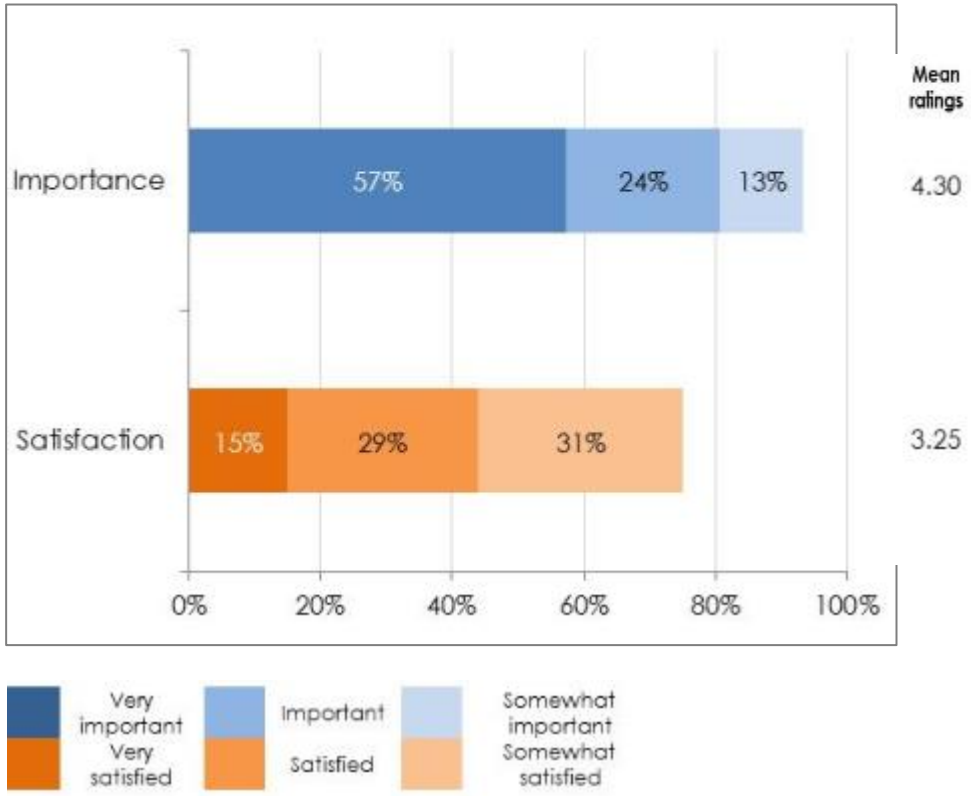
- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



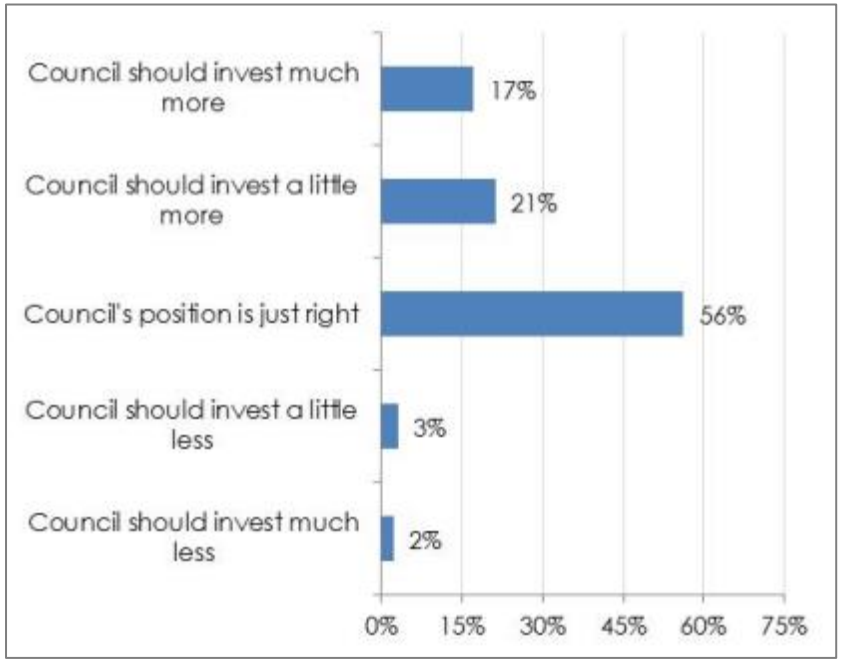
Footpaths and Cycleways

Footpaths and cycleways have been rated as very important by the community, with a moderate satisfaction level.
56% of the community feel Council is investing the right amount.

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



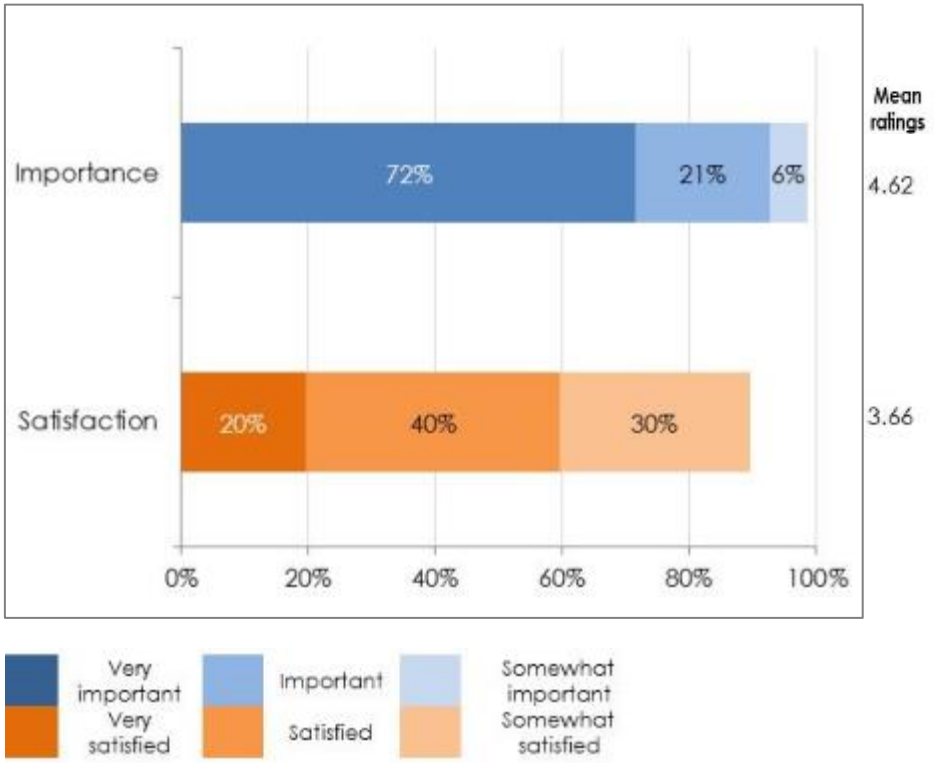
- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



Bridges

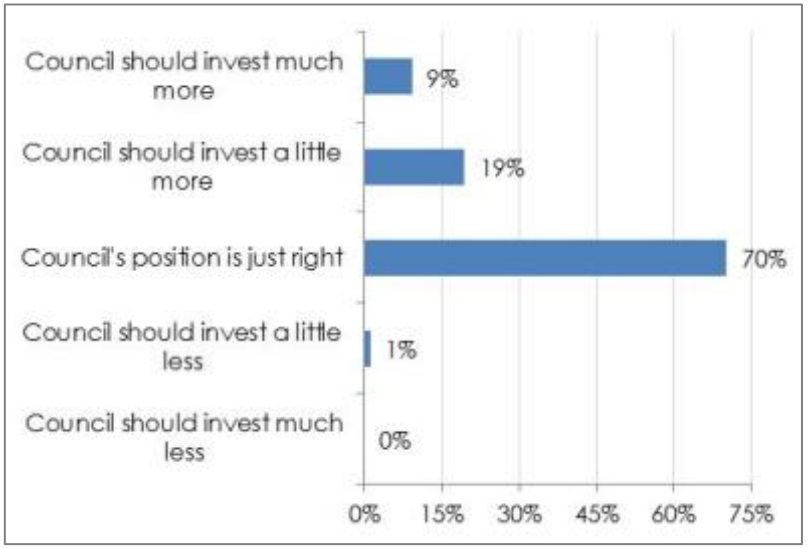
Bridges have been rated as extremely important by the community, with a moderately high satisfaction level.
70% of the community feel Council's position is just right.

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



Base: n = 401

- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*

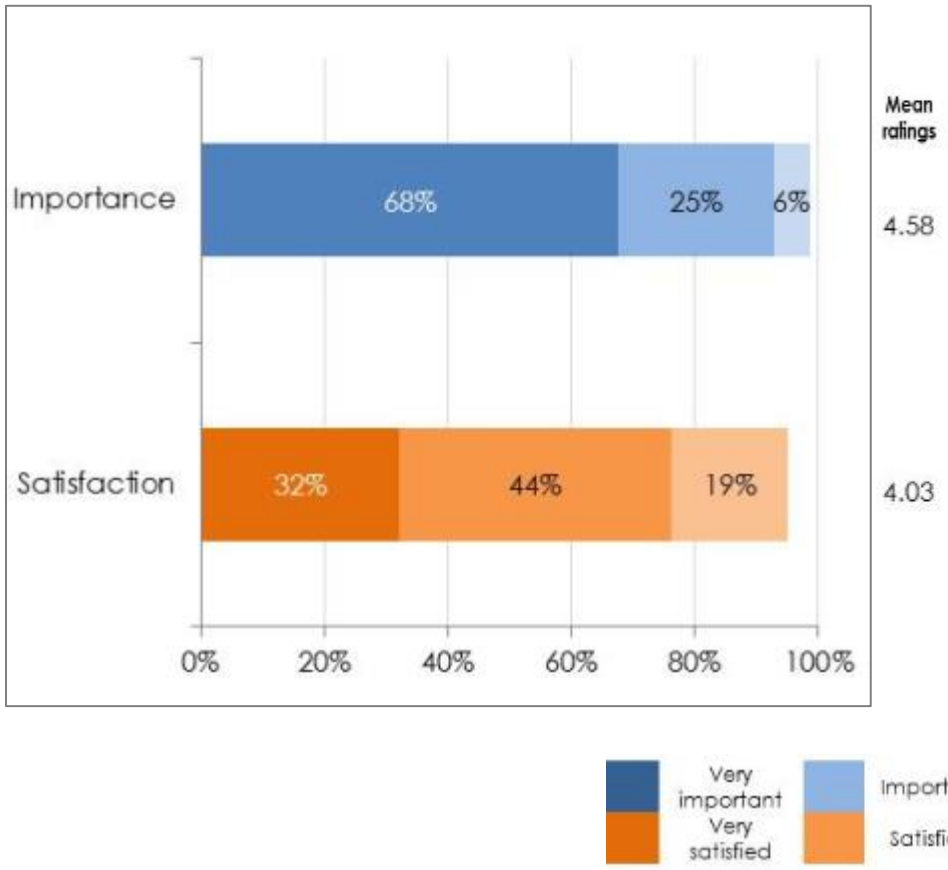


2.11 Community Opinion of Asset Class and Proposed Investment - Recreation Asset Classes

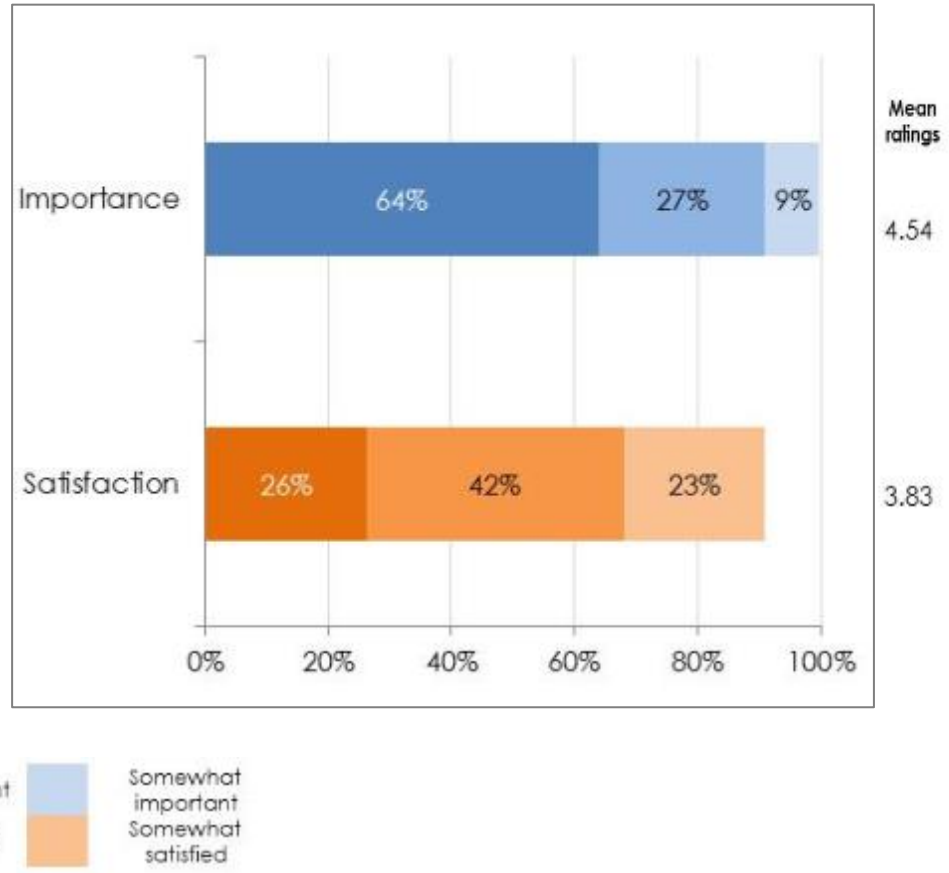
'Sports fields' was rated of extremely high importance, with a high level of satisfaction.
'Passive recreation areas' was rated of extremely high importance, with a moderately high level of satisfaction

Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?

Sports Fields



Passive Recreation Areas

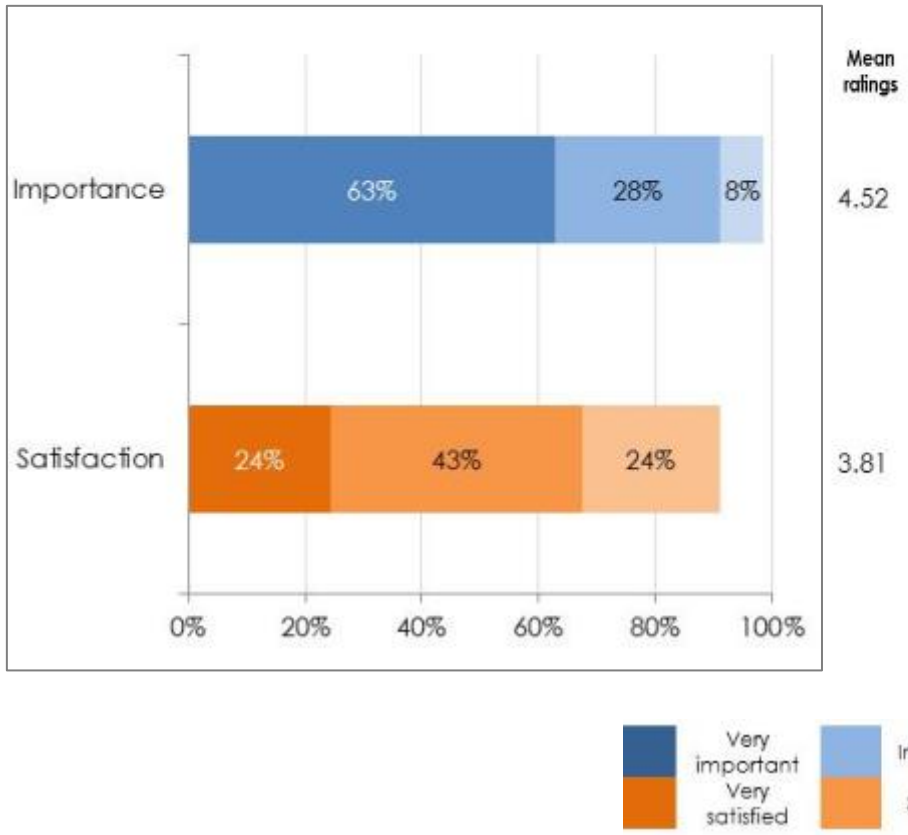


Base: n = 401

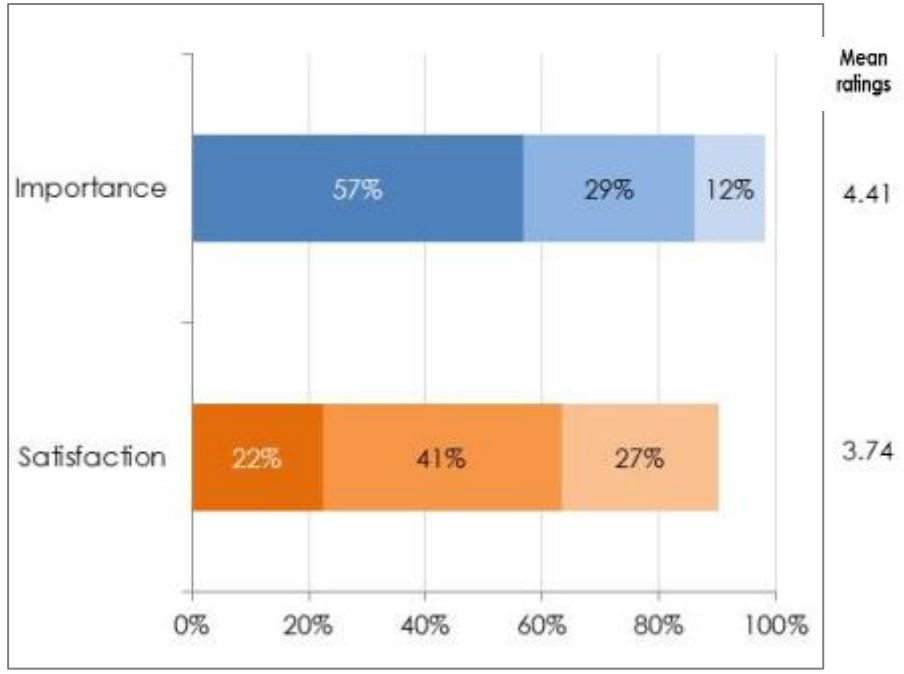
'Parks' was rated of extremely high importance, with a moderately high level of satisfaction
'Natural bushland in parks and reserves' was rated of very high importance, with a moderately high level of satisfaction

Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?

Parks



Natural Bushland in Parks and Reserves

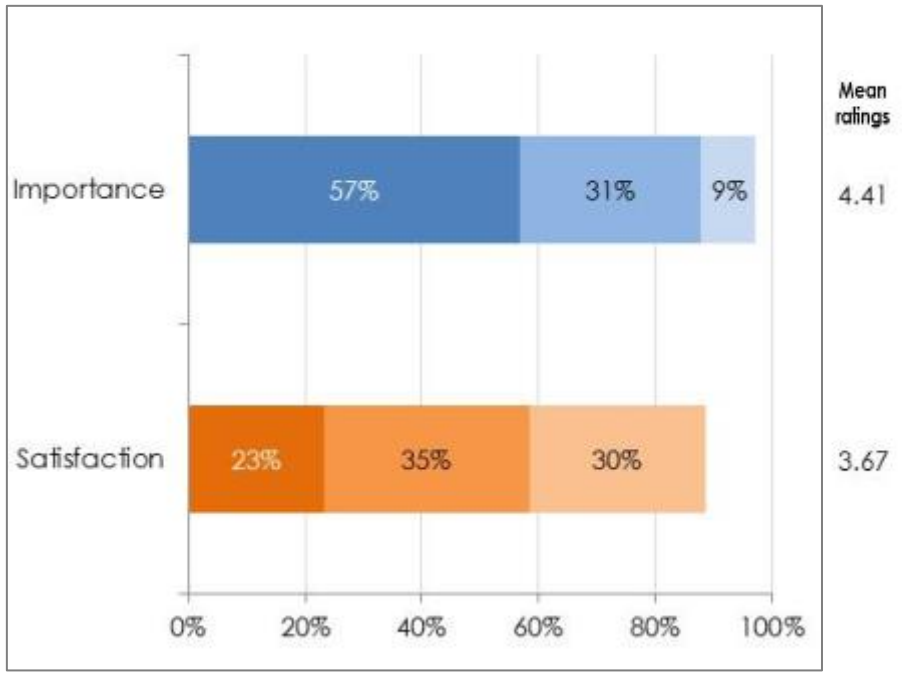


Base: n = 401

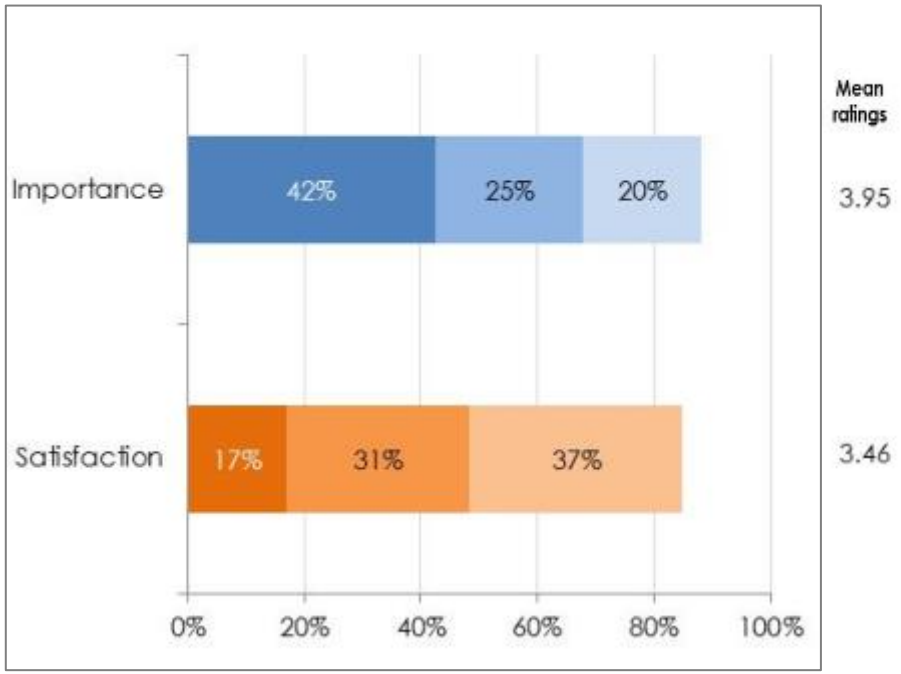
‘Playgrounds’ was rated of very high importance, with a moderately high level of satisfaction
‘Chlorinated outdoor swimming pools’ was rated of high importance, with a moderate level of satisfaction

Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?

Playgrounds



Chlorinated Outdoor Swimming Pools



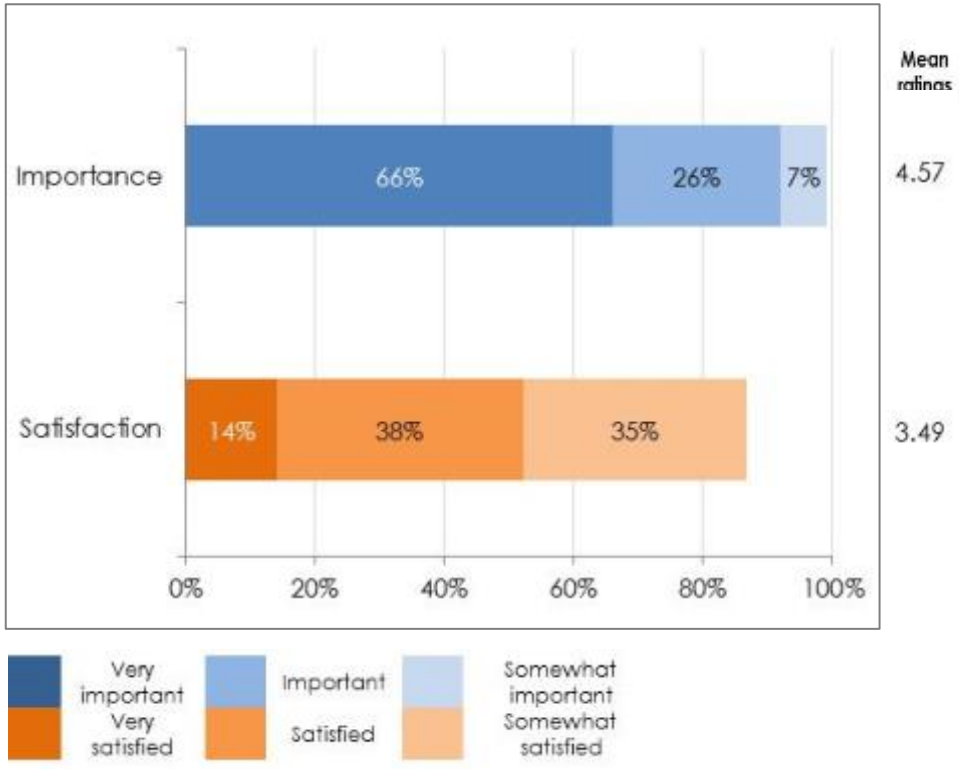
Base: n = 401

2.12 Community Opinion of Asset Class and Proposed Investment - Building Assets

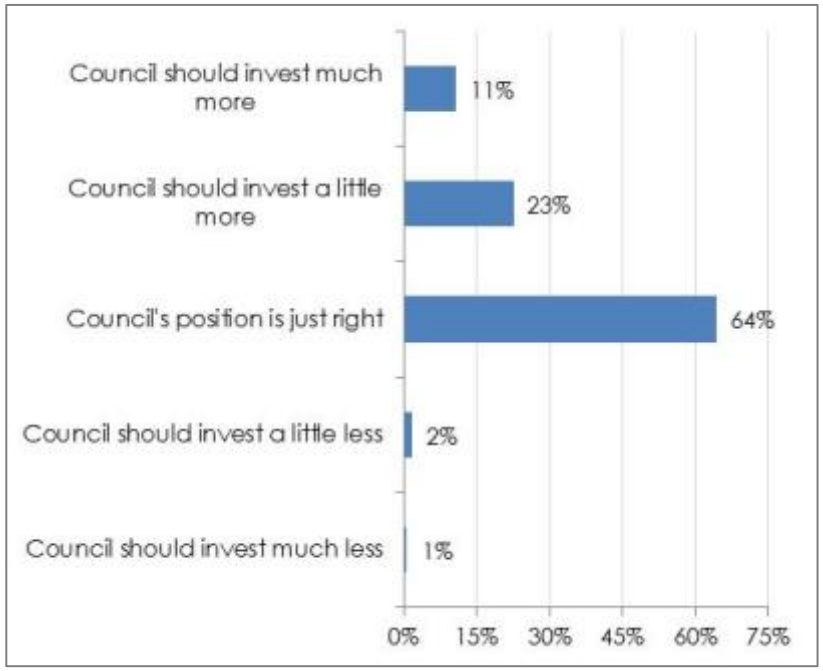
Community Buildings and Public Toilets

Community buildings & public toilets have been rated as extremely important by the community.
They are currently providing a moderate level of satisfaction.
64% of the community feel Council's investment position is 'just right'.

- *Q. How important are these assets to the broader Great Lakes community and how satisfied are you with these assets?*



- *Q. What is your level of agreement with Council's proposed investment plan regarding these assets?*



Base: n = 401

2.13 Service Level Outcome

This Asset Management Plan specifically defines Levels of Service for each asset class. These service levels are defined for the individual asset classes as part of the lifecycle management sections of this Plan.

These Levels of Service have been combined to deliver five asset related service level outcomes. The service level outcomes are:

- Accessibility
- Quality / condition
- Responsiveness
- Customer satisfaction
- Affordability
- Sustainability

Each of the service level outcomes is related directly to the Community Strategic Plan by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and to the Council. The service level outcomes and how they are related to the assets and Council's strategies are detailed in Table 2-1.

Accessibility

To ensure the asset base performs as required it is essential that the asset, no matter which type of asset, is generally available to the community as required. As a service outcome the council's customers will require assets that are accessible and can be relied upon to deliver the services that are not only expected, but are required.

Quality / Condition

Asset quality is also very important. In this regard, Council should determine the quality of the assets required for the local government area. Quality will have more to do with the manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Responsiveness

Council will maintain assets in to an acceptable level of service and be responsive to the needs of the community, now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and it's responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

Customer satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

Affordability

Council will maintain its infrastructure assets in a cost effective and affordable manner in accordance with responsible economic and financial management. In order for Council's assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

Sustainability

Council will ensure that its assets are maintained in a manner that will ensure the long term financial sustainability of the Council for current and future generations. This will be achieved by ensuring efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.

Table 2-1 Strategies and service level outcomes

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
Our Environment	1. Protect and maintain the natural environment so it is healthy and diverse	1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities	✓			✓		
		1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices						
		1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes	✓					
		1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education		✓		✓		✓
		1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment						
	2. Ensure that development is sensitive to our natural environment	2.1 Base strategic land use planning on ecologically sustainable principles	✓	✓		✓		✓
	3. Prepare for the impact of sea level rise and climate change	3.1 Establish a risk based adaptation response to sea level rise and climate change	✓	✓	✓	✓		✓
	4. Sustainably manage our waste	4.1 Seek to reduce, reuse or recycle all waste					✓	✓
		4.2 Manage residual waste to minimise impact on the environment		✓			✓	✓
		4.3 Implement waste minimisation programs throughout the community						

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
Strong Local Economies	5. Promote the Great Lakes as an area that is attractive for residents and visitors	5.1 Market the Great Lakes as an area that offers a range of opportunities for all	✓			✓	✓	✓
		5.2 Explore new and emerging opportunities to promote the Great Lakes	✓			✓		
	6. Establish and maintain a supportive business environment that encourages job opportunities	6.1 Support our existing business community and encourage the development of new business	✓			✓		
		6.2 Pursue improved and equitable access to telecommunication services	✓					
		6.3 Encourage skill development that reflects local business needs						
	7. Provide transport infrastructure that meets current and future needs	7.1 Identify transport network needs based on recognised asset management processes	✓	✓			✓	✓
		7.2 Maintain transport network infrastructure to current service standard	✓	✓	✓		✓	
		7.3 Develop facilities that provide for safe pedestrian and cycle traffic	✓	✓		✓		
Vibrant and Connected Communities	8. Provide the right places and spaces	8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs	✓	✓		✓		✓
		8.2 Maintain community infrastructure to current service standard		✓	✓	✓	✓	
	9. Plan for sustainable growth and development	9.1 Manage growth to reflect current and future needs	✓	✓		✓	✓	✓
		9.2 Manage urban development and ensure it respects the character of the area in which it is located	✓	✓		✓	✓	✓

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
	10. Increase and improve access to education for all ages	10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities	✓					
	11. Encourage a positive and supportive place for young people to thrive	11.1 Provide activities and opportunities for young people	✓					
	12. Develop and support healthy and safe communities	12.1 Improve access to health services that meet local needs	✓					
		12.2 Encourage and promote healthy lifestyle choices	✓				✓	
		12.3 Promote community safety as a shared responsibility						
	13. Build on the character of our local communities and promote the connection between them	13.1 Increase community inclusion, cohesion and social interaction	✓				✓	
		13.2 Attract new events, activities and exhibitions that are respectful of local community character	✓	✓				
Local Leadership	14. Deliver Council services which are effective and efficient	14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies	✓	✓	✓	✓	✓	✓
		14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes	✓	✓	✓	✓	✓	✓
		14.3 Provide good governance	✓	✓	✓	✓	✓	✓
		14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies	✓	✓	✓	✓	✓	✓

Key Direction	Objectives	Strategies	Accessibility	Quality / condition	Responsiveness	Customer satisfaction	Affordability	Sustainability
		14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability	✓	✓	✓	✓	✓	✓
	15. Strengthen community participation	15.1 Encourage an informed community to enable meaningful participation	✓	✓	✓	✓	✓	✓
	16. Represent the community's interests through regional leadership	16.1 Advocate local interests with State and Federal government	✓	✓	✓	✓	✓	✓
		16.2 Actively contribute to regional initiatives that benefit the local area	✓	✓	✓	✓	✓	✓

2.14 Condition Rating

Condition is a measure of the physical condition of an asset relative to its condition when it was first constructed. When rating asset condition, Council uses a scale of 1 - 5, where 1 = "very good" and 5 = "very poor". Table 2-2 details Council's condition rating matrix.

Table 2-2 Asset Condition Rating Matrix

Condition Rating	Condition	Descriptor	Guide	Approximate Remaining Life as a % of Total Life	Mean %age residual life
1	Very Good	An asset in excellent overall condition. There may only be very slight condition decline	Minimal maintenance required	>86	95
2	Good	An asset in very good overall condition but with some early stages of deterioration evident, but the deterioration still minor in nature and causing no serviceability problems	Normal maintenance plus minor repairs required (to 5% or less of the asset)	65 to 85	80
3	Fair	An asset in Fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance cost would be rising	Significant maintenance and/or repairs required (to 10 - 20% of the asset)	41 to 64	55
4	Poor	An asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high and the asset would be at a point where it needed to be rehabilitated	Significant renewal / major maintenance required (to 20 - 40% of the asset)	10 to 40	35
5	Very Poor	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service	Over 50% of the asset requires renewal	<10	5

2.15 Current Levels of Service

The Levels of Service for each asset class have been developed based on current work practices and performance. They take into account current data collection and monitoring practices and reflect the service level outcome categories. Current service levels are detailed in the individual asset sections located in the appendices of this plan.

section three
future demand

3 FUTURE DEMAND

3.1 Demand Forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

- Population growth/reduction
- Changes in the demography of the community
- Lifestyle changes
- Residential occupancy levels
- Commercial/Industrial demand
- Technological changes which impact the asset
- The economic situation
- Government policy
- The environment

3.2 Population Forecasts

The estimated current and forecast resident population of the Great Lakes Local Government Area (LGA) from the New South Wales Local Area Population Projections is shown in Table 3-1.

Table 3-1

Forecast population, households and dwellings						
Great Lakes Council LGA	**Forecast year**					
	2011	**2016**	**2021**	**2026**	**2031**	**2036**
Population	35,597	36,893	38,821	40,968	43,449	45,850
Change in population (5yrs)		1,296	1,928	2,147	2,481	2,401
Average annual change		0.72	1.02	1.08	1.18	1.08
Households	15,834	16,572	17,530	18,648	19,817	20,957
Average household size	2.20	2.17	2.15	2.13	2.13	2.13
Population in non-private dwellings	705	944	1,167	1,167	1,272	1,307
Dwellings	21,154	21,766	22,926	24,387	25,885	27,367
Dwelling occupancy rate	74.85	76.14	76.46	76.47	76.56	76.58

In 2011, the total population of the Great Lakes Council area was estimated to be 36,171 people. It is expected to increase by over 5,300 people to 40,968 by 2021, at an average annual growth rate of 1.42%. This is based on an increase of over 2,800 households during the period, with the average number of persons per household falling from 2.20 to 2.13 by 2021.

3.3 Changes in Technology

Technology changes may affect the delivery of infrastructure services as a result of improvements to construction materials and methods. These may potentially increase the life of some assets and reduce susceptibility to damage.

3.4 Demand Management Plan

Table 3-2 shows the general implications and impacts that are predicted on the Council's assets based upon the demand forecast.

Table 3-2 Future demand impact on assets

Demand Factor	Impact on Assets
Population	Population growth will place an increased demand on assets, especially libraries and community centres
Demographics	The trend towards an increasing and older population will place an increased demand on some assets, especially aged care facilities, community centres and recreation assets
Social/Economic	Not directly applicable
Transportation Changes	Not directly applicable
Increasing Costs	Will be a requirement to continue to maximise service delivery within the funding limitations
Environment and Climate	Some assets may be impacted by change such as more severe weather events
Lifestyle	Will impact on the type and size of facilities provided into the future
Technology	May require improved environmental management of facilities

3.5 Demand Management Strategies

A formal demand management plan does not currently exist and is not required. Increases in demand for asset based services will not be driven by population increases but more by the changing demographics of the population. Council will continue to monitor the changing population and adapt and modify services, as appropriate to the existing community needs.

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section four

asset management practices

4 ASSET MANAGEMENT PRACTICES

4.1 Asset Management Systems

Currently Council has no formalised corporate asset management system. All asset data for depreciation purposes is stored in the corporate financial system Technology One. The asset management systems are varied and all serve specific purposes. The specific systems utilised are as follows:

- Reflect with Insight Maintenance Management System and Assets Module
- Geographical Information Systems - GIS Latitude version - this software was recently integrated with Reflect with Insight's Assets Module
- Mobile computers for data collection and maintenance management systems
- SAM (for Parks assets)

There is no direct link between the GIS/Asset Systems and Councils financial systems at this stage. Implementation of an integrated 'corporate' financial and asset management system will be considered in the future.

4.2 Data Collection and Validation

In the preparation of the Asset Management Strategy and Plan, Council has used the most current and up to date information that it has available. This information will be required to be updated on a regular basis. Council currently has a formal approach to the collection of asset condition data for roads, bridges, footpaths/cycleways and culverts. In some asset classes, such as buildings, the process for ongoing inspections is less formal. In other asset classes data is updated on a regular basis however the process is not fully documented.

As part of the Asset Management Improvement Plan it is proposed that these matters be addressed on an ongoing basis.

4.3 Asset Management Gap Analysis

An asset management gap analysis process has been undertaken for Council's assets as part of the NSW Division of Local Government Infrastructure Audit.

The gap analysis process has included an:

- assessment of current asset management practices against various desired asset management criteria and elements (generally the assessment is made considering frequency, emphasis, formality, systems and results)
- assessment of desired/target asset management practices to be achieved within the target timeframe against various best practice asset management criteria and elements (generally the assessment is made considering frequency, emphasis, formality, systems and results)
- identification of the gap between current asset management practices and desired/target asset management practices.

The results of the gap analysis are shown in Figure 4-1.

The audit results for Great Lakes Council indicate a 'basic' level of competence in asset management practices within the organisation. This result is typical of a medium size organisation. It is clear that Council has adopted a practical day to day approach to the management of its assets and continues to improve on its current practices. Typically, Great Lakes Council has many of the core aspects of asset management; however some of these practices are not well documented.

Figure 4-1 Strategic asset management gap analysis summary chart

Great Lakes Council	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
Asset Knowledge / Data	**5.0**	**8.0**											
Asset Classification/ Hierarchy	6												
Attributes and Location	6												
Condition Data	3												
Lifecycle Cost Data	5												
Valuation, Depreciation and Age/Life Data	6												
Asset Knowledge Processes	**7.0**	**8.0**											
Asset Accounting/ Valuation	7												
Strategic Asset Planning Processes	**5.0**	**8.0**											
Strategic Long Term Plan	5												
Asset Management Policy and Strategy	6												
Levels of Service	4												
Risk Management	3												
Financial Planning and Capital Investment	4												
Asset Management Plans	5												
Operations and Maintenance Work Practices	**5.0**	**8.0**											
Operations / Maintenance Management	6												
Critical Assets	3												
Information Systems	**5.0**	**8.0**											
Asset Register	5												
Systems Integration	4												
Organisation Context	**5.0**	**8.0**											
Organisational Strategy	6												
Asset Management Review/Improvement	3												
AM Roles and Responsibilities	5												

4.4 Asset Management Improvement Plan

As part of an ongoing commitment to asset management within the organisation, each asset class has a number of improvement tasks which have been prioritised and as each task is actioned Council's capability and capacity for improved management of assets will be enhanced. Table 4-1 details the high priority actions which will lead to improved management of Council's assets as a whole. The full Asset Management Improvement Plan is detailed in Appendix 7.

Table 4-1

Task	Deliverable	Priority
Identify activity types so that costs can be allocated against individual assets in all asset classes	List of maintenance and operational activity types	High
Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	High
Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	High
Review the existing Road and building valuation process and ensure that accurate asset valuations are being undertaken	Reliable road and building asset valuations	High
Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines/ processes for data collection/ asset representation in spatial format	Procedure for data capture for all asset classes and types and all types of data	High
Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	High
Ensure all Levels of Service are measurable and monitored.	Measurable service levels	High
Develop lifecycle planning/costing guidelines and processes. Ensure clear understanding of lifecycle activities and applications. Undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	High
Develop robust long term financial strategy/ forecasts for all assets including funding/ revenue forecasts	Long term financial forecast	High
Long term financial forecasts for assets to be reviewed on an annual basis	Long term financial forecast	High

Task	Deliverable	Priority
Asset Hierarchy exists but limited corporate knowledge of its structure and existence, All Asset staff should review the existing asset hierarchy and determine its suitability, and document	Documented Asset hierarchy supported by asset and corporate teams	High
Identify activity types so that costs can be allocated against individual assets in all asset classes	List of activity types	High
Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	High
Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	High
Review the existing road valuation process and ensure that accurate asset valuations are being undertaken	Reliable road asset valuations	High
Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines / processes for data collection / asset representation in spatial format	Procedure for data capture for all asset classes and types and all types of data	High
Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	High
Asset based service levels are to be determined and measured. The service levels shall initially be based on existing service provision	Defined service levels for each asset class	High
Ensure all levels of service measurable and monitored	Measurable service levels	High
Develop levels of service and performance measures based on legislative, operational and community needs / requirements	Communications plan	High
Develop lifecycle planning / costing guidelines and processes; ensure clear understanding of lifecycle activities and applications; undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	High
Asset Management plans to be reviewed for all major asset classes	Asset management plans for each asset group	High
Asset Management strategy to undergo a minor review every two years and a major review every four years with the development of Council's Delivery Plan	Plans reviewed and adopted	High

Task	Deliverable	Priority
Identify critical assets and develop basic emergency management / response plans	Critical Asset register	High
Identify critical assets and develop basic emergency management / response plans	a) Overall policy regarding the identification of critical assets b) Identification of critical assets for each asset class	High
Undertake risk analysis / assessment for all assets and implement risk management systems and processes including condition monitoring / inspection systems for critical / major assets	Risk register	High
Review AMIS; review and rationalise asset registers / databases; complete organisation review / upgrade of systems considering business requirements	Audit of existing asset registers. Documented organisational system requirements	High
Develop links between AM&M systems and corporate systems including CRMS and FMIS	Systems information plan for asset management	High
Review system requirements / capabilities as part of systems review with a view to maximising integration / interfacing capability for sharing / transfer of data and information	Systems information plan for asset management	High
Review depreciation and capitalisation processes to ensure full reconciliation between the asset management systems and the corporate finance system	Documented processes for valuation and capitalisation of all assets	High
Review AM policy	Asset management policy adopted, asset management strategy adopted	High
Develop AM status reporting processes for reporting to management, corporate team and Council	Reporting and monitoring plan developed	High
Develop process for asset management monitoring / review including annual formal in-house review; develop AM steering group	Reporting and monitoring plan developed	High

4.5 Monitoring and Review Procedures

The Executive Management Team (MANEX) will consider a summary report on the progress of the Asset Management Improvement Plan on a regular basis and will prepare a detailed report on progress against the Plan on an annual basis at the end of each financial year and present it to Council.

section five

risk management plan

5 RISK MANAGEMENT PLAN

5.1 Council's Risk Management Policy, Procedures and Framework

Council's Risk Management Policy and Framework provides the foundation for the effective management of Council's strategic and operational risks.

Council's Risk Management Policy and procedures are consistent with *AS/NZS ISO 31000:2009 - Risk Management* which defines risk management as *"coordinated activities to direct and control an organisation with regard to risk". Risk is defined as "the effect of uncertainty on objectives".*

5.2 Risk Identification and Assessment

A high level risk assessment was undertaken by Council in September 2014 to identify and evaluate risks in relation to Council's managed infrastructure assets. The evaluation was undertaken against potential impacts on the community and Council's ability to manage the assets and deliver services in an effective and sustainable manner.

Council will continue to review the controls associated with its infrastructure assets to ensure their adequacy.

Risk Treatment Action Plans were also developed where opportunities for improved risk management were identified and these are recorded and managed in Council's Risk Management System (Guardian).

Council's critical assets have been identified in the Asset Management Strategy by utilising the day to day operational knowledge and technical skills of Council staff.

The risk assessment undertaken in relation to Council's infrastructure assets is detailed in Table 5-1 and the criteria used to rate the risks and existing controls are detailed in Tables 5-2 to 5-6.

5.3 Definitions

Risk
Is the effect of uncertainty on objectives. A risk may have a positive or a negative consequence.

Risk Assessment
The overall process of risk identification, risk analysis and risk evaluation.

Inherent risk
The level of risk that exists prior to the implementation of any controls ("worst case" scenario).

Likelihood
The chance of the risk occurring.

Consequence
Refers to the outcome of a risk occurring. There can be a range of consequences that can have both positive and negative effects on objectives.

Control
A process, policy, device, practice or other action undertaken to eliminate or minimise adverse risk. Examples of controls could include inspections, signage, security etc.

Residual Risk
The level of risk remaining after consideration of existing controls or implementation of risk treatment strategies.

Risk Criteria
Terms of references against which significance of a risk is evaluated. Risk criteria are based on Council's objectives and external and internal context.

Risk Rating (Level of Risk)
Magnitude of a risk or combination of risks, expressed in terms of the combination of consequence and their likelihood. Level of Risk = Likelihood (L) x Consequence (C).

Risk Treatment Action Plan
A plan detailing how you intend to treat the risk and implement the proposed controls or new controls to manage the risk.

5.4 Risk Assessment

Table 5-1

Risk No.	Risk	Causes (List is not exhaustive)	Likelihood	Consequence	Inherent Risk Rating	Asset Group Affected? (Yes/No)			Existing Controls	Control Effectiveness		Residual Risk Rating
						Transport Assets	Parks & Recreation	Property & Buildings		Likelihood	Consequence	
1	Poor design and construction leading to inadequate Council assets, injuries to the public and financial costs to Council	Design not in accordance with standards; unsuitably qualified and/or inexperienced contractors and consultants.	Possible	Major	High	Y	Y	Y	Design & Construction Specifications	VE	NE	Low
									Tender and Contract Practices	ME	SE	
									Procurement Policies and Procedures	ME	NE	
									Quality Assurance Procedures	ME	NE	
									Project Management Practices	RE	SE	
									Insurance	NE	SE	
2	Deterioration of Council asset condition leading to poor service delivery, injuries to the public and financial costs to Council	Poor maintenance and renewal practices; insufficient budget and resources to maintain and renew assets; vandalism; deterioration due to misuse, age and natural occurrences.	Likely	Moderate	High	Y	Y	Y	Asset Management Policy, Strategy and Plan	ME	SE	Medium
									Scheduled risk management inspections and condition assessments	ME	SE	
									Programmed and scheduled maintenance and asset renewal	ME	SE	
									Asset Registers	SLE	NE	
									Asset Management Systems (IT)	SE	NE	
									Customer Service Request System for reactionary maintenance	ME	SE	
									Sustainable Long Term Financial Plan (10 years) in line with Asset Management Plans	ME	SE	
									Insurance	NE	SE	
3	Changes to Council's asset management responsibilities leading to a strain on Council resource and financial	Changes in legislation; transfer of ownership of assets.	Unlikely	Moderate	Medium	Y	Y	Y	Monitor and respond to legislative changes	RE	NE	Low
									Documented and executed transfer agreements, including financial arrangements	RE	NE	

Risk No.	Risk	Causes (List is not exhaustive)	Likelihood	Consequence	Inherent Risk Rating	Asset Group Affected? (Yes/No)			Existing Controls	Control Effectiveness		Residual Risk Rating
						Transport Assets	Parks & Recreation	Property & Buildings		Likelihood	Consequence	
	costs to Council								Adjustment of Asset Management Plans as necessary	RE	SE	
4	Council capital work and asset renewal projects exceed approved budget leading to project delays and increased financial costs to Council	Project cost over-runs and variations; unsuitably qualified and/or inexperienced contractors and consultants; inaccurate project cost estimates; fraudulent and corrupt tender/contract management.	Possible	Major	**High**	Y	Y	Y	Project Management Practices	RE	SE	**Medium**
									Procurement Policy and Procedures	ME	NE	
									Tender and Contract Practices	ME	SE	
									Financial Systems and Reporting	ME	SE	
									Resource based Project Estimating	ME	SE	
									Code of Conduct and associated training	RE	NE	
5	Temporary or Permanent loss of vulnerable Council assets leading to inability to service the community and financial costs to Council	Sea level rise; increased flooding, storms and bushfires damage to Council assets; design and construction of assets undertaken without consideration of climate change and natural assets.	Possible	Major	**High**	Y	Y	Y	Consideration of climate change and natural disasters in Council processes, plans and specifications associated with asset management planning, design and construction	SE	SE	**Medium**
									Council Climate Change Policies, Strategies, Plans and Studies	SE	SE	
									Development of site specific strategies and procedures for critical and vulnerable assets	RE	RE	
									Business Continuity Planning	SE	RE	
									Disaster and Emergency Management Planning	NE	RE	
									Natural Disaster Relief Funding	NE	RE	
									Insurance	NE	SE	
									Council's Climate Change Co-ordination Group monitor and inform on climate change studies and issues	SE	SE	

5.5 Risk Rating Criteria

Table 5-2 Risk Likelihood Rating

LIKELIHOOD RATING (L)	Frequency - 1	Frequency - 2
Rare (1)	The event may occur but only in exceptional circumstances No past event history	More than 25 years
Unlikely (2)	The event could occur at some time No past event history	Within 10-25 years
Possible (3)	The event might occur at some time Some past warning signs or previous event history	Once every 10 years
Likely (4)	The event will probably occur in most circumstances Some recurring past event history	Once a year
Almost Certain (5)	The event is expected to occur in most circumstances There has been frequent past history	More than once a year

Depending on the type of risks being assessed either "Frequency 1" or "Frequency 2" descriptors will apply.

Table 5-3 Risk Consequence Rating

		CONSEQUENCE RATING (C)				
CATEGORY	**DESCRIPTION**	**Insignificant (1)**	**Minor (2)**	**Moderate (3)**	**Major (4)**	**Catastrophic (5)**
Financial	Risks that impact revenue, expenses, assets, liabilities, reserves	< $10,000	$10,000 - $100,000	$100,000 - $500,000	$500,000 - $3million	> $3million
Staff Safety	Risks that impact staff wellbeing, working conditions and the working environment	Couldn't cause injury	First aid needed	Medical attention and several days off (typical MTI/LTI)	Long term illness or injury (major LTI)	Could kill or cause permanent disability or ill health
Community Wellbeing	Risks that impact on community and people	No inconvenience for customers; < 4 hours; couldn't cause injury	Minor inconvenience for customers; 4 hours - 1 day; first aid needed	Some inconvenience for customers; 1 day – a week; medical attention required	Significant inconvenience for customers; 1 week - 2 weeks; long term illness or injury	Major inconvenience for customers; > 2 weeks; could kill or cause permanent disability or ill health
Regulatory	Risks that impact compliance with or enforcement of various legislation and regulatory requirements	Minor fine; Issue of improvement notice	Adverse finding; Minor breach of legal obligations; Minor fine/penalty	Adverse finding; Substantial breach of legal obligations; Substantial fine/penalty	Adverse finding; Significant breach of legal obligations; Significant fine/penalty	Adverse finding; Major penalty (> $1mil); Major breach of legal obligations; Imprisonment; Dismissal of Council
Service Delivery	Risks that impact expected service level and/or service delivery	No measurable operational impact to organisation	Minor degradation of service, impact limited to a single area of organisation, management intervention required	Substantial degradation of service, impact to multiple areas of organisation, can be managed with substantial management intervention and possible external assistance	Significant degradation of service, impact to multiple areas of organisation, threatens viability of organisation, requires significant mobilisation of resources and significant management intervention including external assistance	Threatens immediate viability of organisation and introduces significant long term doubt on viability of the organisation. Immediate action required to minimise or mitigate the effect on most parts of organisation.
Strategic	Risks that impact the development and execution of mid to long term plans	No measurable impact on the strategic plans and objectives of the section or organisation	Minor impact on the strategic plans and objectives of the section or organisation	Some impact on the strategic plans and objectives of multiple sections or the organisation	Significant impact on the strategic plans and objectives of multiple sections or the organisation	Major impact on the strategic plans and objectives of the organisation
Environmental	Risks that impact the natural environment	No measurable impacts on the natural environment	Creates minor, short – medium term, quickly reversible impacts on the natural environment	Creates potentially significant, medium term but reversible impacts on the natural environment	Creates severe, medium to long term, potentially irreversible impacts on the natural environment	Creates critical, long term, irreversible impacts on the natural environment

Table 5-4 Consequence Effectiveness Rating

CONTROL EFFECTIVENESS	Description	Quantification
Very effective (VE)	The control is reliable and efficient. Fully documented processes and well communicated.	Up to 99% effective
Mostly effective (ME)	The control is mostly reliable and efficient. Documentation exists but can be better communicated.	Up to 80% effective
Reasonably effective (RE)	The control is reliable but not efficient as documentation and/or communication could be improved.	Up to 60% effective
Somewhat effective (SE)	The control may be reliable but not very effective as control design can be improved or supporting controls applied.	Up to 40% effective
Slightly effective (SLE)	The control is not reliable as it is not well designed, documented and/or communicated.	Up to 20%

Table 5-5 Risk Rating Matrix

Risk Rating = Likelihood (L) x Consequence (C)

	CONSEQUENCE RATING (C)				
LIKELIHOOD RATING (L)	**Insignificant (1)**	**Minor (2)**	**Moderate (3)**	**Major (4)**	**Catastrophic (5)**
Almost Certain (5)	**M**	**H**	**H**	**E**	**E**
Likely (4)	**M**	**M**	**H**	**H**	**E**
Possible (3)	**L**	**M**	**M**	**H**	**H**
Unlikely (2)	**L**	**L**	**M**	**M**	**H**
Rare (1)	**L**	**L**	**L**	**M**	**H**

Table 5-6 Responsive Actions

Risk Rating	RESPONSIVE ACTIONS
Extreme (E)	▪ Cease activity, process or task until directed ▪ Senior management decision required (Director and/or MANEX) ▪ Detailed investigation to be undertaken and documented ▪ Corrective/preventative controls to be planned, implemented & documented (Risk Treatment Action Plan required)
High (H)	▪ Senior management attention/decision required (Director and/or MANEX) and management responsibility to be assigned ▪ Corrective/preventative controls to be planned, implemented and documented (Risk Treatment Action Plan required)
Medium (M)	▪ Management responsibility to be assigned ▪ Management attention/decision required ▪ Corrective/preventative controls to be planned, implemented and documented
Low (L)	▪ Specific staff decision required ▪ Manage risk by routine procedures - "business as usual"

section six

asset management strategy

6 ASSET MANAGEMENT STRATEGY

The Asset Management Strategy is to enable Council to:

- demonstrate how its asset portfolio will meet the service delivery needs of its community into the future
- enable Council's Asset Management Policy to be achieved
- ensure the integration of Council's asset management with its Community Strategic Plan

The Asset Management Strategy proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

Table 6-1

No	Strategy	Desired Outcome
1	Continue the move from annual budgeting to long term financial planning	The long term implications of Council services are considered in annual budget deliberations
2	Further develop and review the Long Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome	Sustainable funding model to provide Council services
3	Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets	Long term financial planning drives budget deliberations
4	Review and update asset management plan financial projections and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Council and the community are aware of changes to service levels and costs arising from budget decisions
5	Report Council's financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports	Financial sustainability information is available for Council and the community
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
7	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Services delivery is matched to available resources and operational capabilities
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Responsibility for asset management is defined
9	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies	Improved financial and asset management capacity within Council
10	Report annually to Council on development and implementation of Asset Management Strategy and Plan and Long Term Financial Plans	Oversight of resource allocation and performance

appendix one
road assets

APPENDIX 1 ROAD ASSETS

A. 1.1 Asset Inventory

Table A1-1 below details Council's road transport assets.

Table A1-1

Asset Class	Quantity	Length (km)
Urban Sealed Wearing Course	2,106,324 m^2	245
Urban Sealed Pavement	2,106,324 m^2	245
Rural Sealed Wearing Course	1,557,819 m^2	261
Rural Sealed Pavement	1,557,819 m^2	261
Unsealed Pavement	2,271,050 m^2	432
Kerb and Gutter	305,380 m	305
Urban Roundabouts/Traffic Facilities	21	N/A
Local Roads Ancillary assets	N/A	N/A
Bus Shelters	71	N/A
Regional Road Sealed wearing Course	1,083,200 m^2	136
Regional Road Sealed Pavement	1,083,200 m^2	136
Regional Roads Roundabouts	1	N/A
Regional Roads Ancillary Assets	N/A	N/A

Table A1-2 Known Service Performance Deficiencies

Location	Service Deficiency
Urban Sealed Roads	Optimum pavement rehabilitation life cycles (fair or better) are not achievable with current budget allocations. Lack of local road funding from Government Grants
Rural Sealed Roads	Optimum life cycles are not achievable (poor or better) with current budget allocations. Lack of local road funding from Government Grants
Unsealed Rural Roads	Required maintenance grading cycles are not achievable with current budget allocations. Road geometry and alignments are below design standards for some road segments. Lack of quality gravel supply for re-sheeting works. Requests to maintain "tracks" and unformed roads within dedicated public road reserves that are not currently listed on Councils asset register
Unsealed Urban Roads	Approximately 87 road segments remain unsealed within urban areas. 11 Road segments have been sealed in the last two financial years under the Urban Construction program. Poor pavement drainage. Dust generation. Lack of quality local gravel supply for re-sheeting works.
Kerb & Gutter	Several urban areas do not have any, or have minimal lengths of Kerb and Gutter constructed. Notable suburbs are; Green Point, Bulahdelah, Nabiac, Stroud, Pindimar, Bundabah, Hawks Nest & Tea Gardens.
Local Roads Ancillary assets	For some roads guard fencing is non-existent, damaged or below standard (chain mesh fencing)
Bus Shelters	Currently, most of the existing Bus Shelters have been constructed on Regional routes under the CPTIGS grants scheme with the Department of Transport. There is currently no Local Roads Bus Shelter program
Regional Roads	Optimal resealing and pavement rehabilitation life cycles (fair or better) are not achievable with current budget allocations. Lack of State & Federal government funding. For some road segments geometry and alignments are below design standards.
Regional Roads Ancillary Assets	For some road segments with guard fencing - non-existent, damaged or below standard (chain mesh fencing)

A. 1.2 Asset Values

Table A1-3 below details Council's road transport assets current replacement costs, depreciated replacement value and annual depreciation.

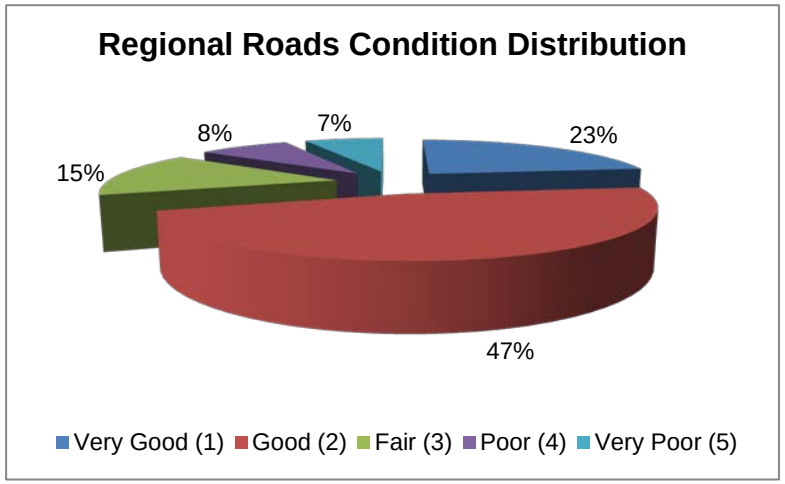
Table A1-3

Asset Class	Current Replacement Cost ($)	Depreciated Replacement Value ($)	Annual Depreciation
Urban Sealed Roads	115,197,000	78,056,000	3,112,000
Rural Sealed Roads	59,405,000	35,042,000	1,288,000
Unsealed Roads	11,303,000	6,446,000	678,000
Kerb and Gutter	44,559,000	28,963,000	788,000
Urban Roads Roundabouts	2,886,000	2,364,000	52,000
Ancillary Assets	4,200,000	N/A	N/A
Bus Shelters	2,015,000	1,087,000	83,000
Regional Sealed Roads	51,559,000	33,574,000	1,360,000
Regional Roundabouts	761,000	476,000	19,000
Regional Ancillary Items	6,246,000	N/A	\N/A
Total	**298,131,000**	**186,008,000**	**7,380,000**

A. 1.3 Asset Condition

Council's road network is broken up into road segments to enable efficient management of its road pavement assets. Segments vary in length from short cul-de-sacs of around 100m long to rural road segments of about 1.0km. Currently Council has 2600 road segments to manage. Each segment is of a known age, pavement type, surface type and current condition. Council undertakes routine visual and automated condition assessments of its road pavement assets. A simple assessment numbering scheme (1 - "Very Good" to 5 - "Very Poor") has been applied for visual assessments, taking into account the extent (%) of road defects throughout the individual segment. The proportion of each condition category is presented below in Figures A1-1 to A1-4.

Figure A1-1



Fair & better

- Smooth even surface
- Minor cracking
- Minimal pothole repairs

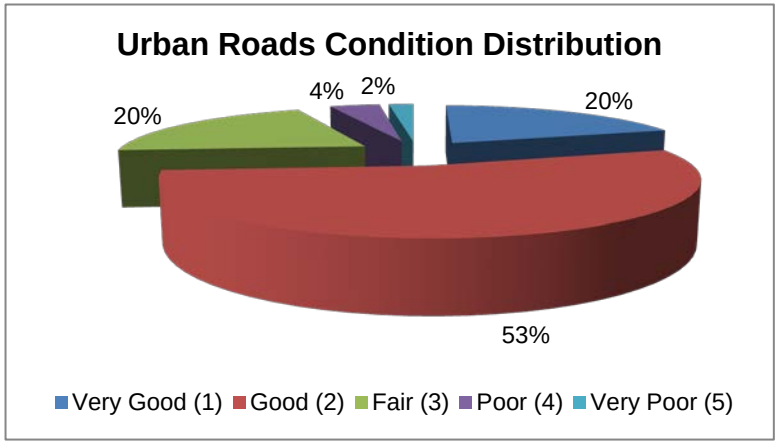
Poor

- Moderate roughness
- Moderate cracking & pothole repairs

Failed

- Very rough surface
- Significant cracking
- Extensive potholes

Figure A1-2



Fair & better

- Smooth even surface
- Minor cracking
- Minimal pothole repairs

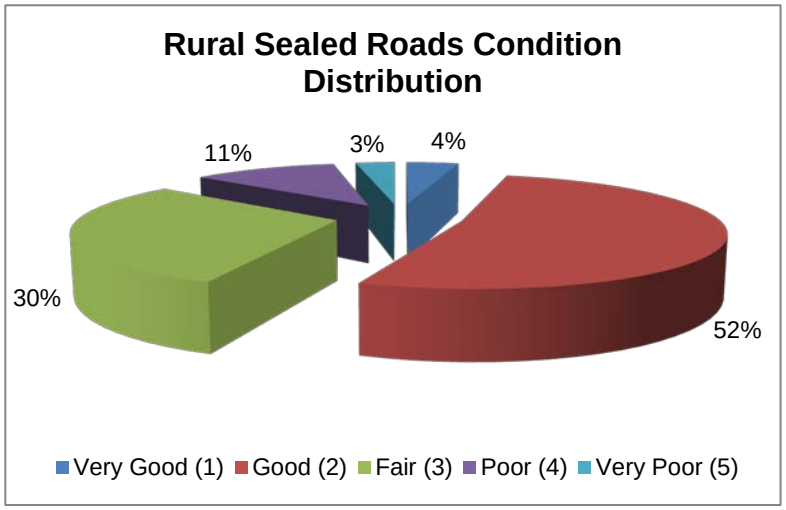
Poor

- Moderate roughness
- Moderate cracking & pothole repairs

Failed

- Very rough surface
- Significant cracking
- Extensive potholes

Figure A1-3



Fair & better

- Smooth even surface
- Minor cracking
- Minimal pothole repairs

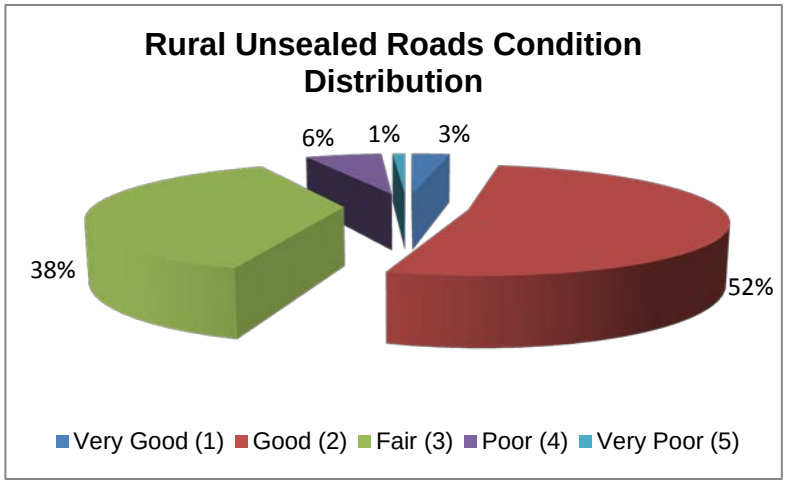
Poor

- Moderate roughness
- Moderate cracking & pothole repairs

Failed

- Very rough surface
- Significant cracking
- Extensive potholes

Figure A1-4



Fair & better

- Even surface
- Infrequent potholes
- Good gravel cover

Poor

- Moderately uneven surface
- Moderate scouring & potholes

Failed

- Very uneven surface
- Significant scouring & potholes
- No gravel cover

A. 1.4 Asset Based Service Levels

Table A1-4 below details the proposed and current Levels of Service associated with Council's road transport assets.

Table A1-4

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality / condition	% of Assets in condition 3 or better	Condition assessment	95%	Regional Roads - 85% Urban Roads - 93% **Rural sealed - 86%** **Rural Unsealed - 93%**
Reliability / responsiveness	Compliance with Council's documented response times	MMS Inspection and defect reports	Repair defects in priority order and within allocated budgets and assigned response times	Compliant
Customer Service	% Satisfaction with service provision	Community Assets Survey	Somewhat satisfied or better greater than 75%	Regional Roads - 76% Urban Roads - 82% **Rural sealed - 72%** **Rural Unsealed - 73%**
Sustainability	Consumption ratio	Annual depreciation figures and expenditure details	Between 50% and 75%	Regional Roads - 65% Urban Roads - 68% Rural sealed - 59% Rural Unsealed - 57%
	Renewal Funding Ratio		Between 90% and 110%	Regional Roads - 163% Urban Roads - 115% **Rural sealed - 63%** Rural Unsealed - 92%
	Sustainability funding ratio		Between 95% and 105%	Regional Roads - 163% **Urban Roads - 82%** Rural sealed - 158% Rural Unsealed - 102%
Safety	No increase in average annual accidents per 1000 residents	RMS Accident statistics	4 accidents or less per 1000 residents annually	Compliant
Affordability	Maintenance and operational cost per km of road	Annual budget expenditure	Increase by 1% lower than CPI	Apply in 2015/16 Budget

A. 1.5 Levels of Service Financial Scenarios

Table A1-5 details the three scenarios that were modelled on separate road asset classes to determine the funds required for different levels of service over a 10 year Long Term Financial Plan projection, including outstanding works (backlog).

Table A1-5

No.	Scenario
1	Allowed for full funding of current road segments in **"very poor"(condition 5)** condition and resurfacing requirements
2	Allowed for full funding of current road segments in **"very poor" (condition 5)** and **"poor" (condition 4)** condition and resurfacing requirements
3	Allowed for full funding of current road segments in **"very poor" (condition 5)**, **"poor" (condition 4)** and **"fair" (condition 3)** condition and resurfacing requirements

A. 1.6 Expenditure Projections

Three scenarios were run in the NAMS model for each road asset class to determine the backlog for each. These figures are presented below for each road asset class.

Regional road network

The regional road network is composed of **136km** of arterial roads across the Great Lakes Council Local Government Area (LGA). The regional road network consists of Myall Way, The Bucketts Way, The Lakes Way and Stroud Hill Road. These roads are the most highly trafficked and form the main transport routes with the exception of The Pacific Highway and the northern part of The Lakes Way (now classified as a State Road).

The results below indicate that the current regional roads renewal budget is delivering a level of service at approximately scenario 2, i.e. roads will eventually be sustained at a minimum of condition of "fair" or better. Council's optimal goal is to sustain this network at "good" or better however this would require a significant injection of additional funds (almost double the current budget amount). This may be possible in the future with the acquisition of additional grant funding from federal and state governments.

Figure A1-5

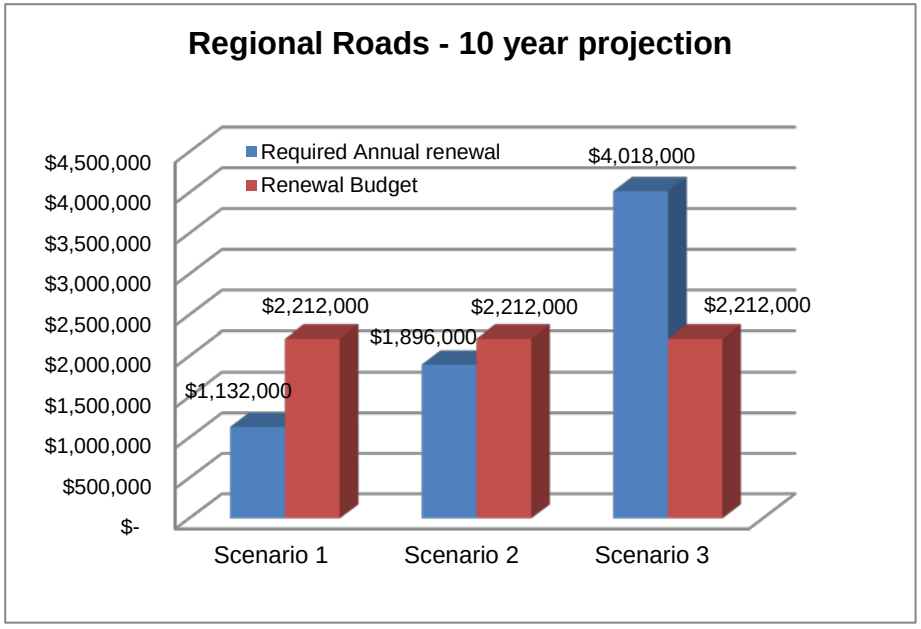
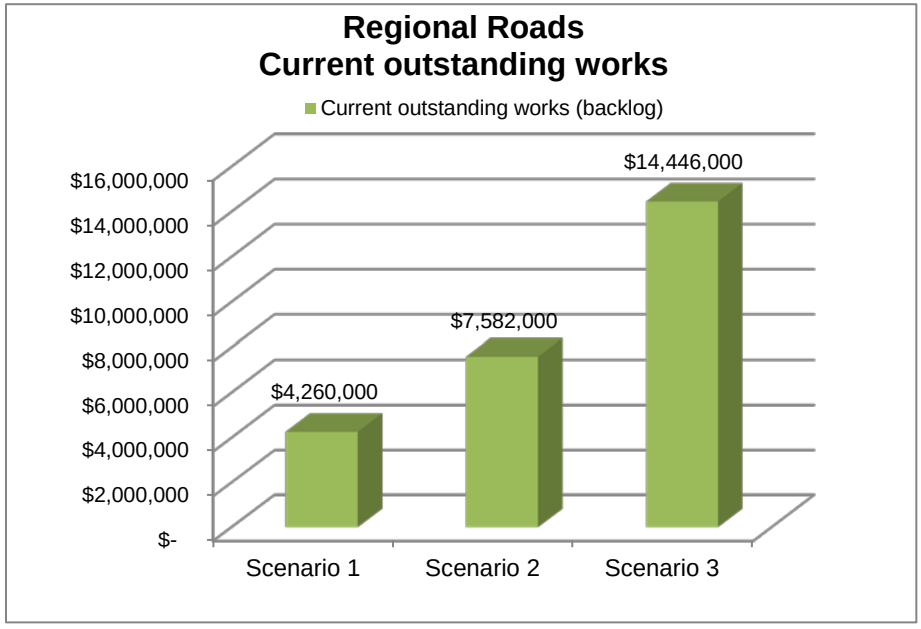


Figure A1-6



Urban road network

The urban road network is composed of **245km** of local roads in towns and villages within the Great Lakes Council LGA. They provide different levels of access within the towns from main collector roads (such as Kularoo Drive and The Southern Parkway in Forster) to small cul-de-sacs servicing a small number of residences. The majority of these urban roads front residential properties and provide key linkages within towns and villages to businesses, schools, hospitals and recreation facilities etc.

The results below indicate that the current urban roads renewal budget is delivering a level of service between scenario 1 and 2, ie. roads will eventually be sustained at a minimum condition of "poor" or better. Council's optimal goal is to sustain this network at a minimum of "fair" or better, however this would require an injection of additional funds of about $1.3m per annum over the 10 year period.

Figure A1-7

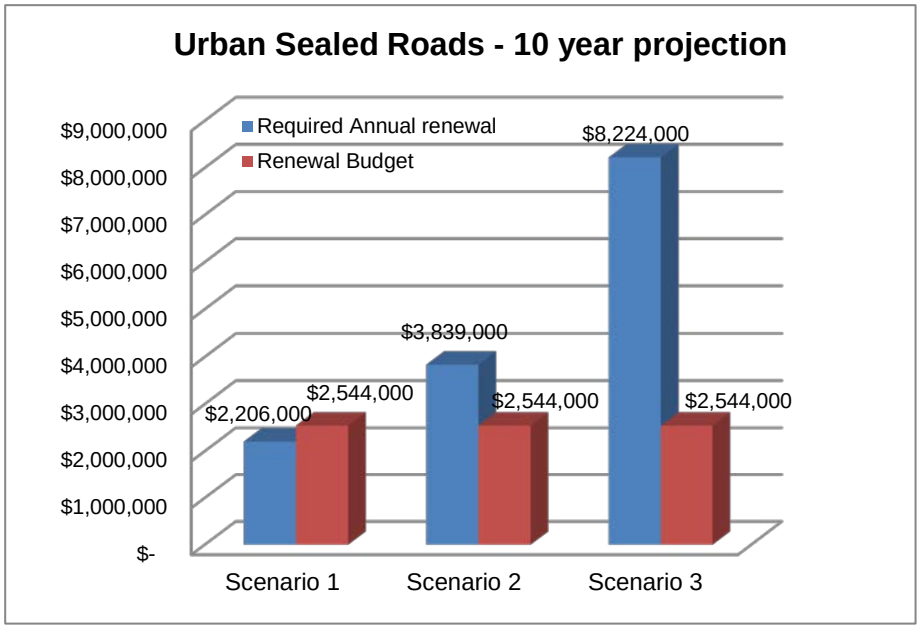
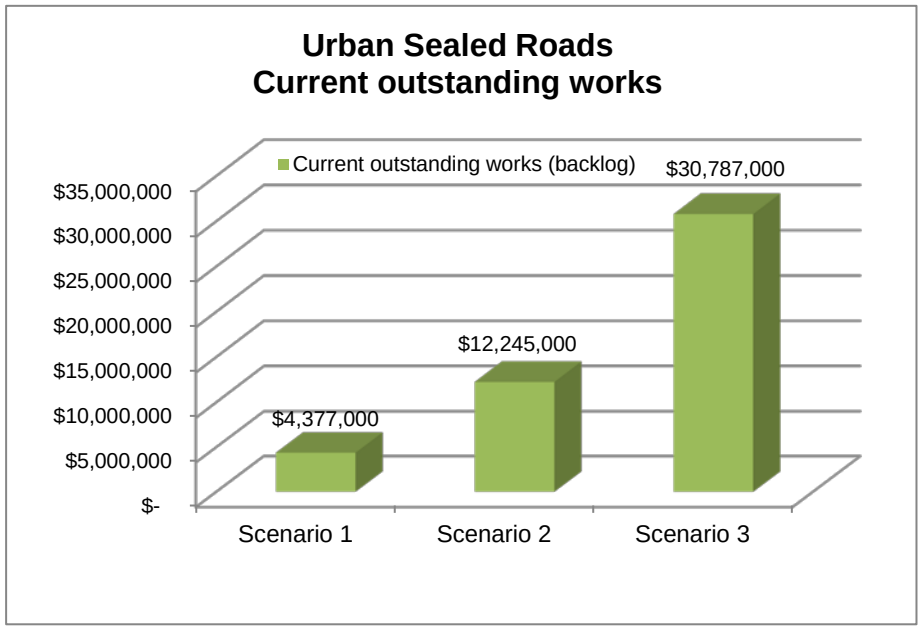


Figure A1-8



Rural sealed road network

The rural sealed road network is composed of **261km** of local roads located between towns and villages within the Great Lakes Council LGA. They are generally low trafficked roads but provide essential access outside the main towns and villages in rural areas. They are key transport routes for rural industries, communities and tourists.

The results below indicate that the current sealed rural roads renewal budget is delivering a level of service at less than scenario 1, i.e. roads cannot be sustained at a minimum condition of "poor" or better. Council's optimal goal is to sustain this network at a minimum condition of "poor" or better, however this would require an injection of additional funds of about $900,000 per annum to meet the minimum renewal ratio of 90%.

Figure A1-9

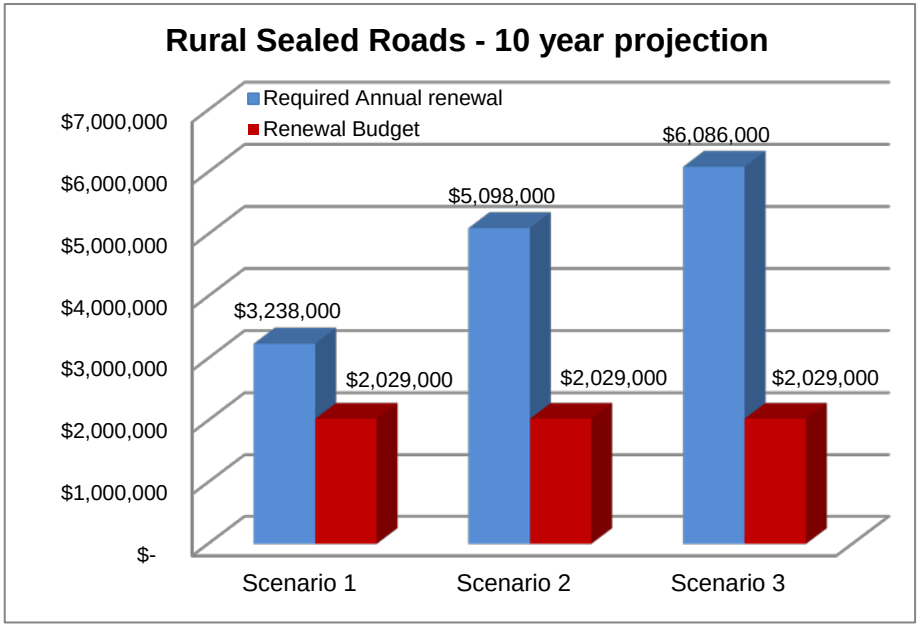
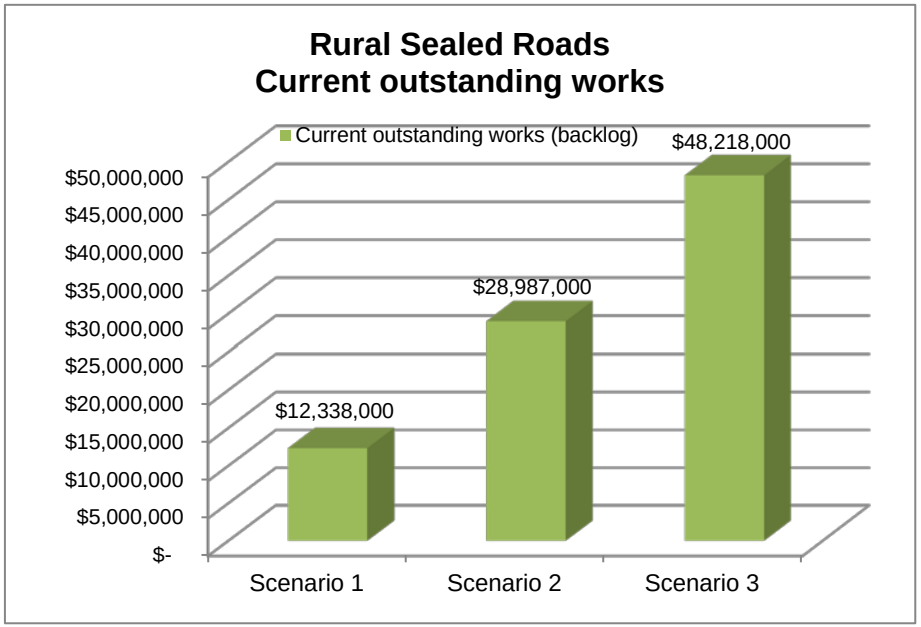


Figure A1-10



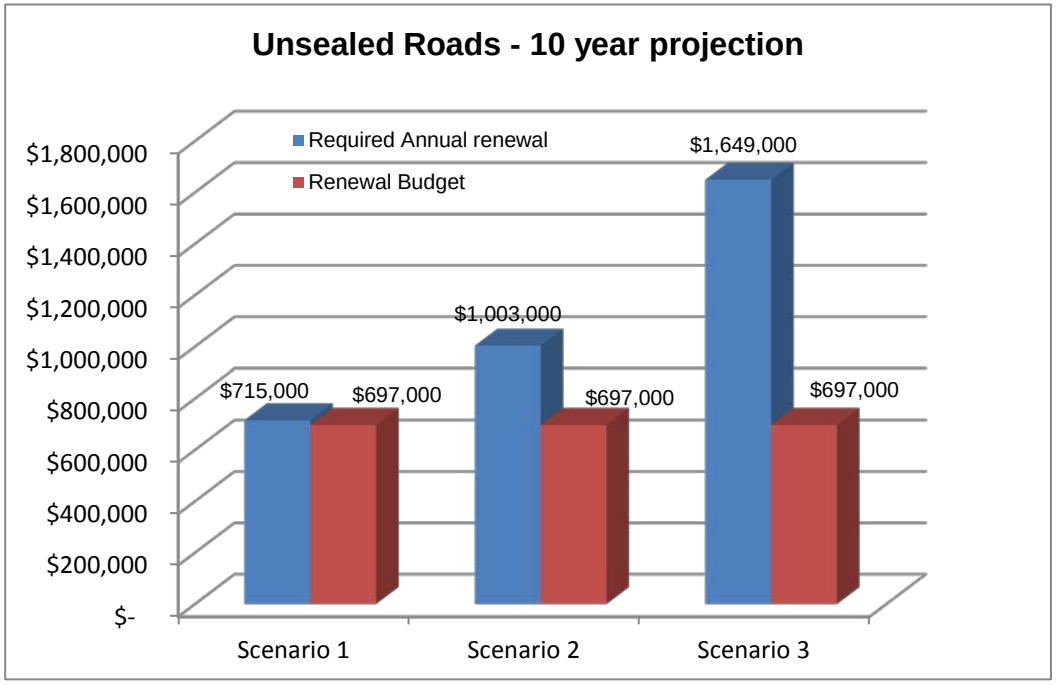
Rural unsealed road network

The rural unsealed road network is composed of **430km** of local roads. These roads predominately provide access to rural lands and associated businesses (livestock, poultry, forestry etc.). These roads generally carry a low amount of traffic with less than 200 vehicles per day.

The results below indicate that the current unsealed rural roads renewal budget is delivering a level of service at scenario 1 or better, i.e. roads are sustained at a minimum condition of "poor" or better. Council's goal is to sustain this network at the current level. There is currently no outstanding works for rural unsealed road re-sheeting works. Road segments identified as in very poor condition are scheduled for re-sheeting in 2014/15.

Council currently invests approximately $500,000 annually in sealing priority rural unsealed roads under the Roads to Recovery program provided by the Federal Government. Recent projects include the completion of Seal Rocks Road and Bundabah Road. In 2015/16 the allocation will be doubled to approximately $1.0m. This reduction in unsealed road length on higher trafficked roads will allow for increased service on the remaining unsealed network.

Figure A1-11



A. 1.7 Financial Ratios

Table A1-6

Asset Class	Consumption Ratio (target 50 - 75%)	Sustainability Ratio (target 95-105%)	Renewal Ratio (target 90-110%)	Current Status
Regional Roads	65%	163%	Scenario 1 - 163% Scenario 2 - 117% Scenario 3 - 55%	Renewals funded at Scenario 2 and part of 3 Sustainable long term
Urban Roads	68%	82%	Scenario 1 - 115% Scenario 2 - 66% Scenario 3 - 50%	Renewals funded at Scenario 1 and part of 2 Currently unsustainable long term (just outside preferred range)
Rural Sealed Roads	59%	158%	**Scenario 1 - 63%** Scenario 2 - 40% Scenario 3 - 33%	Renewals partially meeting Scenario 1 Sustainable long term
Rural Unsealed Roads	57%	102%	Scenario 1 - 92% Scenario 2 - 69% Scenario 3 - 42%	Renewals funded at Scenario 1 Sustainable long term

Asset Consumption Ratio - *The average proportion of "as new" condition remaining for assets.*

This ratio shows the written down current value of Council's depreciable assets relative to their "as new" value. It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential. (Asset Consumption Ratio = Depreciated Replacement Cost/Current Replacement Cost (%)).

Asset Sustainability Ratio - *Are assets being replaced at the rate they are wearing out?*

This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring its renewal expenditure to be able to determine this ratio. (Asset Sustainability Ratio = Capital Renewal Amount/Depreciation Expense (%)).

Asset Renewal Funding Ratio - *Is there sufficient future funding for renewal and replacement of assets?*

This ratio indicates whether Council is allocating sufficient funds in its Long Term Financial Plan to adequately fund asset renewals. (Asset Renewal Ratio = Planned Expenditure/Planned Renewals (%) - 10 year period).

A. 1.8 Funding Strategy

Table A1-7

Asset Class	Funding Strategy
Regional Roads	The regional road network is predominantly funded by external grants provided by Roads & Maritime Services. The grants are provided annually in the form of the Regional Block Grant and Repair grant (50% funded by Council). Special grants are allocated from time to time by both federal and state governments. The current level of funding for renewal works based on recent years' allocations (averaging $2.2m) indicates that Council is currently servicing the regional road network at approximately Scenario 2 level - "fair" condition or better. Existing roads in "very poor" and "poor" condition shall be renewed in the short term. **It is recommended that no changes to current budgets amounts are undertaken and Council continues to bid for regional road grants as they become available.**
Urban Roads	The urban road network renewals are currently funded by the LIRS (Local Infrastructure Renewal Scheme) in the form of a low interest loan provided by the Office of Local Government. This program commenced in 2012/13 for a three year period and has one year of delivery remaining. Total expenditure over the 3 years on the urban road network under the LIRS program is approximately $9.7m. The LIRS program will deliver an additional $1.0m in renewals over the 3 year period (finishing 2015) to reduce the backlog amount. The current level of funding for renewal works based on recent years' allocations (averaging $2.5m) indicates that Council is currently servicing the urban road network at approximately Scenario 1 level - "poor" condition or better. Existing roads in "very poor" condition will be renewed in the short term. **It is recommended that there is no increase in Council funding for the urban road network at this time.**
Rural Sealed Roads	The current financial projection indicates that an additional $900,000 of renewals (Scenario 1) is required annually over the 10 year period. The sealed rural road network renewals are currently jointly funded by the LIRS (Local Infrastructure Renewal Scheme - commenced 2012/13) in the form of a low interest loan and also Special Rate Variation (SRV) funds. Total LIRS expenditure over the 3 years on the rural road network is approximately $4.3m. The SRV will provide an extra $650,000 per year (ongoing) in addition to the LIRS program. The LIRS program will deliver an additional $2.5m in renewals over the 3 year period in order to reduce the current backlog in pavement renewals and resurfacing. **The current level of funding for renewal works based on recent years' allocations (averaging $2.0m) indicates that Council is currently servicing the rural sealed road network at less than Scenario 1. Figures indicate that at least an additional $900,000 per annum is required over the next 10 years to sustain roads in a condition of "poor" or better.**
Rural Unsealed Roads	The current level of funding ($550,000) for gravel re-sheeting works meets the life cycle requirements. Approximately $800,000 per annum is currently allocated to undertake routine maintenance grading on gravel roads. Approximately $500,000 per year is currently invested into sealing priority rural roads under the Roads to Recovery program. Savings on routine grading as a result of extended seals will be diverted to increase servicing of remaining priority gravel roads. **It is recommended that there is no increase in Council funding for the rural unsealed road network at this time.**

A. 1.9 Main Findings

Table A1-8

Asset Class	Main Findings
Regional Roads	▪ Current backlog exists of approximately $7.6m to renew roads in poor and very poor ▪ With current renewal allocation amounts the network will improve over time to "fair" or better condition ▪ The latest condition assessment indicates 85% of the network is in "fair" or better condition ▪ The community survey indicates that 76% of people surveyed are somewhat satisfied or better with Council's management of Regional Roads. The survey also indicates 91% consider regional roads either "important" or "very important".
Urban Roads	▪ Current backlog exists of approximately $4.4m to renew roads in "very poor" condition and undertake outstanding resurfacing ▪ With current renewal allocation amounts the network will improve to "poor" or better condition ▪ The latest condition assessment indicates 92% of the network is in condition fair or better ▪ The community survey indicates that 82% of people surveyed are somewhat satisfied or better with Council's management of Urban Roads. The survey also indicates 84% consider urban roads either "important" or "very important".
Rural Sealed Roads	▪ Current backlog exists of approximately $12.3m to renew roads in "very poor" condition ▪ With current renewal allocation amounts the network still have a proportion of segments in "very poor" condition ▪ The latest condition assessment indicates 86% of the network is in condition fair or better ▪ The community survey indicates that 72% of people surveyed are somewhat satisfied or better with Council's management of Rural Sealed Roads. The survey also indicates 77% consider rural sealed roads either "important" or "very important".
Rural Unsealed Roads	▪ No backlog exists to renew roads in poor and very poor condition - these works are funded in the short term. ▪ With current renewal allocation amounts the network will improve to condition 3 or better ▪ The latest condition assessment indicates 93% of the network is in "fair" or better condition ▪ The community survey indicates that 73% of people surveyed are somewhat satisfied or better with Council's management of rural unsealed Roads. The survey also indicates 68% consider rural sealed roads either "important" or "very important".

A. 1.10 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed in Table A1-7 below.

Table A1-9

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis

The overall confidence level of the roads infrastructure Assets Management Plan is considered to be **“Reliable”**

The road asset data set is considered to be highly reliable and is updated upon completion of all renewal works. Asset database audits/reconciliations are also undertaken on a quarterly basis.

Unit rates for valuations and future renewals have been derived from recent completed projects and tendered rates (bitumen/asphalt etc.).

Condition data is gathered routinely by both visual and automated methods. Council has acquired a pavement roughometer (road roughness measuring device) to ensure consistency in condition data.

appendix two
pathway assets

APPENDIX 2 PATHWAYS ASSETS - FOOTPATHS / CYCLEWAYS

A. 2.1 Asset Inventory

Council's pathway assets are detailed in Table A2-1 below.

Table A2-1

Asset Class	Length (km)
Footpaths - Concrete	38.3
Footpaths - Asphalt	0.4
Footpaths - Pavers	3.1
Footpaths - Timber	0.1
Cycleways - Concrete	39.9
Cycleways - Asphalt	1.6
Cycleways - Pavers	3.2
Cycleways - Timber	0.5
Cycleways - Seal	2.8
TOTAL	**89.9**

A. 2.2 Asset Values

Council's pathway assets and their depreciation values are detailed in Table A2-2 below.

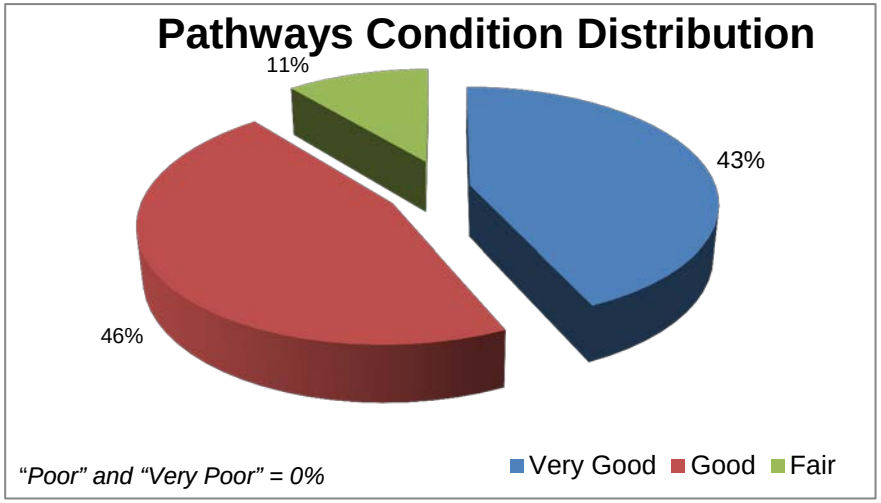
Table A2-2

Asset Class	Current Replacement Cost ($)	Depreciated Replacement Value ($)	Annual Depreciation ($)
Footpaths	4,829,000	2,896,000	89,000
Cycleways	7,870,000	5,147,000	161,000
TOTAL	**12,699,000**	**8,043,000**	**250,000**

A. 2.3 Asset Condition

The condition of Council's pathway assets is detailed in Figure A2-1.

Figure A2-1



"Very Good" condition footpath

Very good
- Smooth even surface
- No deterioration

Good
- Slight unevenness
- Minor deterioration

Fair & better
- Even surface
- Infrequent potholes
- Good gravel cover

A. 2.4 Asset Based Service Levels

The proposed and current Levels of Service associated with Council's pathway assets are detailed in Table A2-3 below.

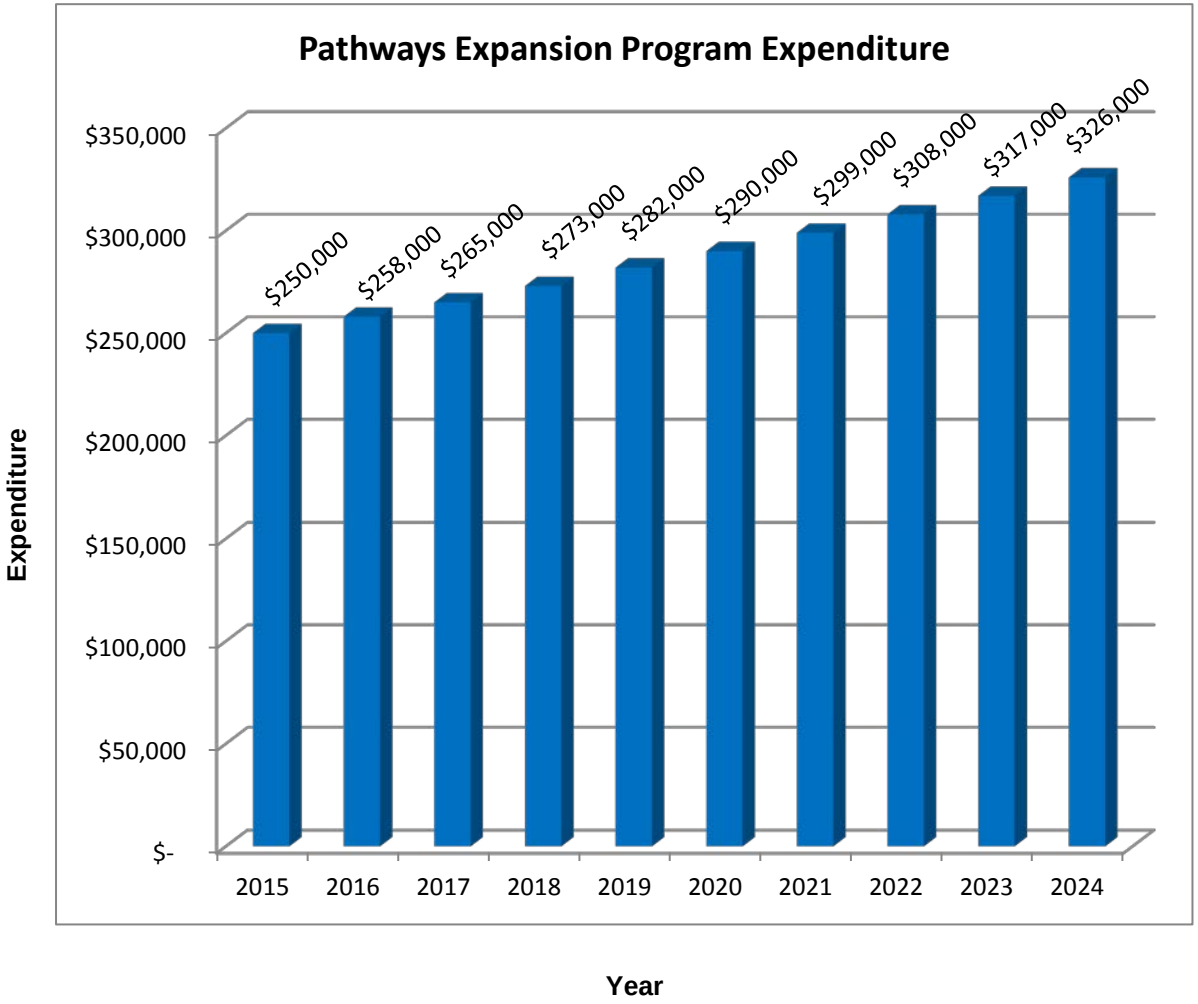
Table A2-3

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality / condition	% of Assets in condition 3 or better	Condition assessment	95%	100%
Reliability / responsiveness	Implementation of the Bike Plan	Deliver priority actions	100% by 2020	60%
Customer Service	% Satisfaction with service provision	Community Assets Survey	Somewhat satisfied or better greater than 75%	75%
Sustainability	Consumption ratio	Annual depreciation figures and expenditure details	Between 50% and 75%	63%
	Renewal Funding Ratio		Between 90% and 110%	N/A - major renewals not yet required
	Sustainability funding ratio		Between 95% and 105%	N/A - major renewals not yet required
Safety	Compliance with Council's documented response times	MMS Inspection and defect reports	Repair defects in priority order and within allocated budgets	Compliant
Affordability	Extend the pathways network annually.	Increased pathways facilities.	Extend pathway network by 1.0 to 1.5km annually.	Compliant

A. 2.5 Expenditure Projections

In 2015 Council will be investing $250,000 in 2014/15 on the construction of new pathways, as detailed in Figure A2-2 below.

Figure A2-2



A. 2.6 Funding Strategy

Table A2-4

Asset Class	Funding Strategy
Pathways	**Pathways Expansion Program** ▪ The 2014/15 allocation for pathway expansions is $250,000. ▪ **It is recommended that the allocation for pathways expansion is continued over future financial years.**
	Pathways Maintenance Program ▪ The 2014/15 allocation for pathway maintenance is $80,000. ▪ **It is recommended that the current allocation for pathways maintenance is continued.**

A. 2.7 Main Findings

Table A2-5

Asset Class	Main Findings
Pathways	▪ No backlog currently exists for pathway assets. ▪ With current upgrade allocation the pathways network will be extended 1.0 to 1.5km per year. ▪ The latest condition assessment indicates 100% of the network is in "fair" or better condition ▪ The community survey indicates that 75% of people surveyed are somewhat satisfied or better with Council's management of Pathways. ▪ The community survey indicates 81% consider pathways either "important" or "very important".

A. 2.8 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed below.

Table A2-6

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the pathways infrastructure Asset Management Plan is considered to be **“Reliable”**

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appendix three
bridge assets

APPENDIX 3 BRIDGE ASSETS

A. 3.1 Asset Inventory

Council's bridge assets are detailed in Table A3-1 below.

Table A3-1

Asset Class	Quantity	Length
Local Roads Timber Bridges	4,798 m^2	976 m
Local Roads Concrete Bridges	11,729 m^2	1,244 m
Regional Road Bridges	8,466 m^2	990 m
Footbridges	279 m^2	161 m
TOTAL	**25,272 m^2**	**3,371 m**

A. 3.2 Asset Values

Council's bridge assets and their depreciation values are detailed in Table A3-2 below.

Table A3-2

Asset Class	Current Replacement Cost ($)	Depreciated Replacement Value ($)	Annual Depreciation ($)
Local Roads Timber Bridges	14,393,000	6,288,000	180,000
Local Roads Concrete Bridges	31,435,000	20,299,000	333,000
Regional Road Concrete Bridges	24,055,000	15,033,000	255,000
Footbridges	850,000	657,000	12,000
TOTAL	**70,733,000**	**42,277,000**	**780,000**

A. 3.3 Asset Condition

Figure A3-1

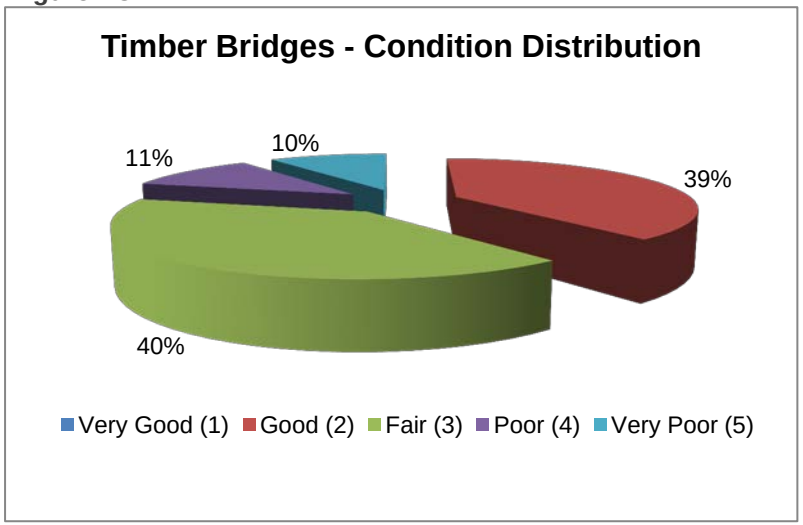


Figure A3-2

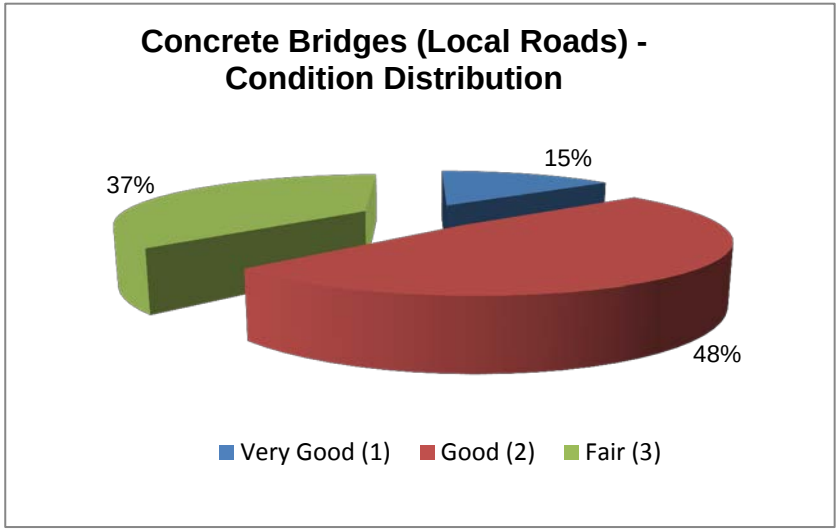


Figure A3-3

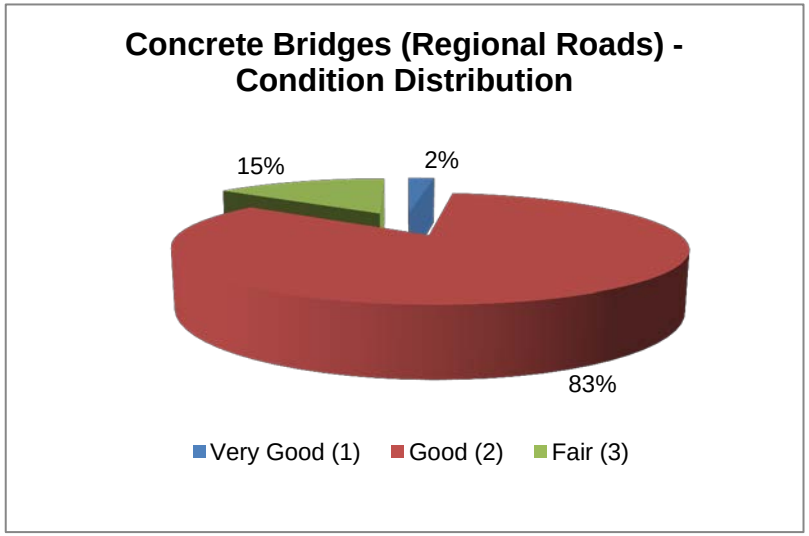
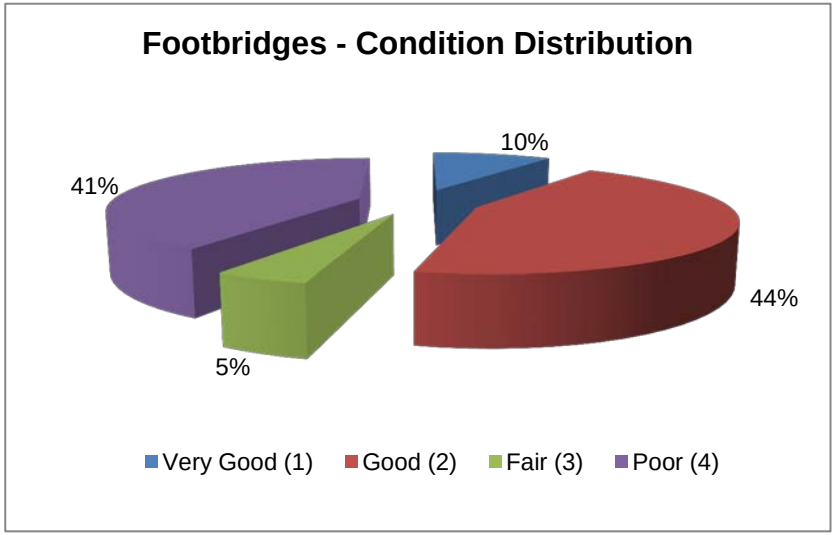


Figure A3-4



A. 3.4 Asset Based Service Levels

The proposed and current Levels of Service associated with Council's bridge assets are detailed in Tables A3-3 and A3-4.

Table A3-3 Timber Bridges

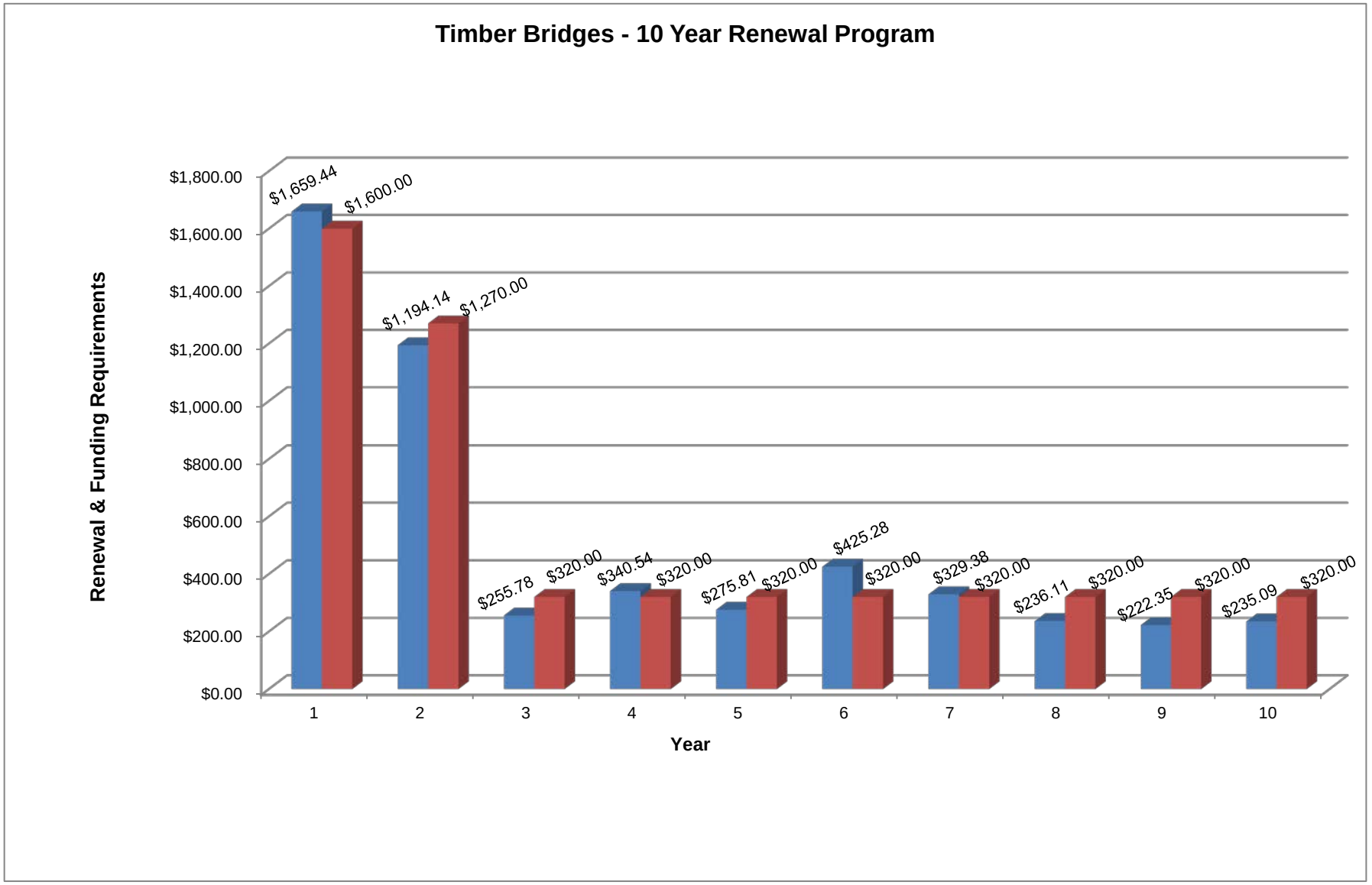
Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality/Condition	% of Assets in Condition 3 or better	Condition assessment	100%	79%
Customer Service	% Satisfaction with service provision	Community Assets Survey	Minimum 75%	90% for both bridge types (Timber & concrete)
Sustainability	Consumption ratio	Annual depreciation figures and expenditure details	Between 50% and 75%	44%
	Renewal Funding Ratio		Between 90% and 110%	100%
	Long term funding ratio		Between 95% and 105%	290% - this ratio is high due to increased investment under the LIRS program
Accessibility	All timber bridges in full service with no load restrictions	Annual review of bridge capacities	100% Timber bridges in full service	In 2015/16 all timber bridges will be in full service.

Table A3-4 Concrete Bridges

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality/Condition	% of Assets in Condition 3 or better	Condition assessment	100%	Concrete (local) - 100% Concrete (regional) - 100%
Customer Service	% Satisfaction with service provision	Community Assets Survey	Maintain	90% for both bridge types (Timber & concrete)
Sustainability	Consumption ratio	Annual depreciation figures and expenditure details	Between 50% and 75%	65%
	Renewal Funding Ratio		Between 90% and 110%	N/A - no renewals required in short term
	Long term funding ratio		Between 95% and 105%	N/A - no renewals required in short term
Safety	Compliance with Council's documented response times	MMS Inspection and defect reports	Repair defects in priority order and within allocated budgets	Compliant
Accessibility	All concrete bridges in full service with no load restrictions	Annual review of bridge condition/ capacities	100% concrete bridges in full service	Compliant

A. 3.5 Expenditure Projections

Figure A3-5



A. 3.6 Financial Ratios

Table A3-5

Asset Class	Consumption Ratio (target 50 - 75%)	Sustainability Ratio (target 95-105%)	Renewal Ratio (target 90-110%)	Current Status
Timber Bridges	44%	290%	100%	Due to the additional capital investment under the LIRS program, the sustainability ratio is high. This will reduce in 2015/16 on completion of the program.
Concrete Bridges (Local Roads)	65%	N/A	N/A	No renewals required in 10 year period
Concrete Bridges (Regional Roads)	65%	N/A	N/A	No renewals required in 10 year period

Asset Consumption Ratio - *The average proportion of "as new" condition remaining for assets.*

This ratio shows the written down current value of Council's depreciable assets relative to their "as new" value. It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential. (Asset Consumption Ratio = Depreciated Replacement Cost/Current Replacement Cost (%)).

Asset Sustainability Ratio - *Are assets being replaced at the rate they are wearing out?*

This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring its renewal expenditure to be able to determine this ratio. (Asset Sustainability Ratio = Capital Renewal Amount/Depreciation Expense (%)).

Asset Renewal Funding Ratio - *Is there sufficient future funding for renewal and replacement of assets?*

This ratio indicates whether Council is allocating sufficient funds in its Long Term Financial Plan to adequately fund asset renewals. (Asset Renewal Ratio = Planned Expenditure/Planned Renewals (%) - 10 year period).

A. 3.7 Funding Strategy

Table A3-6

Asset Class	Funding Strategy
Timber Bridges	The timber bridge replacement program is currently funded under the LIRS program. A total of $1,050,000 was invested in 2012/13 and $1,570,000 in 2013/14. A further $1,600,000 will be invested in 2014/15 which will replace all bridges in "poor condition". Following completion of the LIRS program it is proposed that $320,000 is allocated annually to upgrade timber bridges over time. **It is recommended that no changes to current budget amounts are undertaken.**
Concrete Bridges	**No capital renewals are required for concrete bridges in the short term.**

A. 3.8 Main Findings

Table A3-7

Asset Class	Main Findings
Bridges	▪ No backlog currently exists for bridge assets. ▪ With current renewal allocations the bridge stock will be in "fair" condition or better at the end of 2014/15. ▪ Condition assessment indicates 100% of concrete bridges are in "fair" or better condition ▪ Condition assessment indicates 79% of timber bridges are in "fair" or better condition ▪ The community survey indicates that 90% of people surveyed are somewhat satisfied or better with Council's management of bridges ▪ The community survey indicates that 70% of the people surveyed consider Councils current investment position is "just right". ▪ The community survey indicates 93% consider bridges either "important" or "very important"

A. 3.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed in Table A3-8 below.

Table A3-8

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the bridge infrastructure Asset Management Plan is considered to be **“Highly Reliable”**

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appendix four

stormwater drainage assets

APPENDIX 4 STORMWATER DRAINAGE ASSETS

A. 4.1 Asset Inventory

Council's drainage assets are detailed in Table A4-1 below.

Table A4-1

Asset Class	Quantity	Length
Urban Stormwater Pipes		128.9 km
Urban Stormwater Pits	5629	
Urban Stormwater Quality Improvement Devices	45	
Rural Road Culverts	2556	

A. 4.2 Asset Values

Council's bridge assets and their depreciation values are detailed in Table A4-2 below.

Table A4-2

Asset Class	Current Replacement Cost ($)	Depreciated Replacement Value ($)	Annual Depreciation ($)
Urban Drainage	82,663,000	58,987,000	840,000
Rural Road Culverts	22,615,000	15,561,000	204,000
TOTAL	**105,278,000**	**74,548,000**	**1,044,000**

A. 4.3 Asset Condition

Figure A4-1

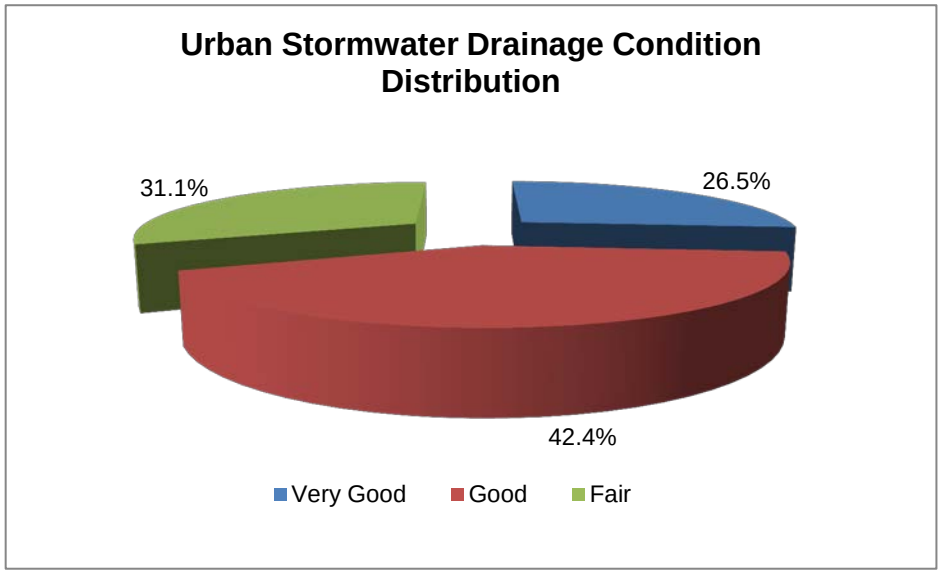
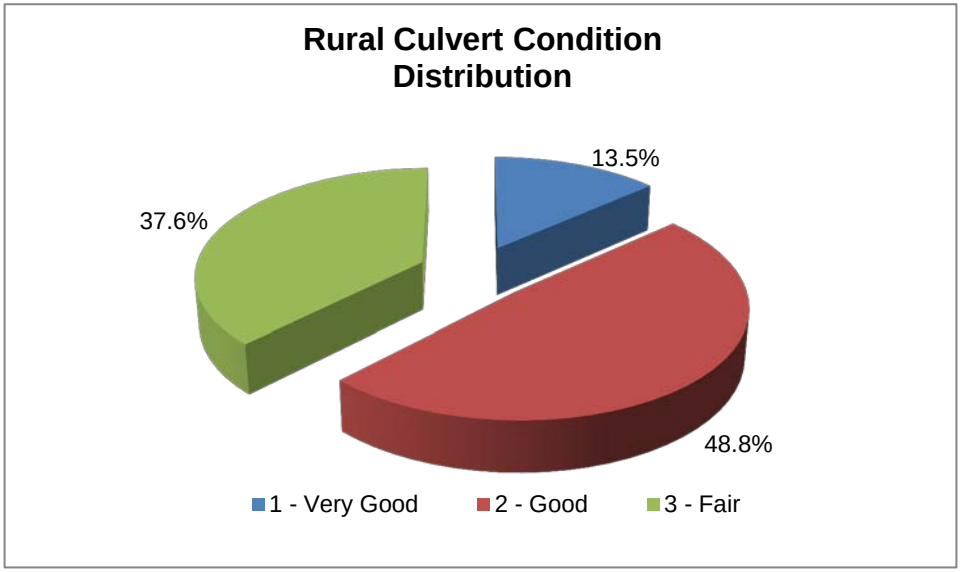


Figure A4-2



A. 4.4 Asset Based Service Levels

The proposed and current Levels of Service associated with Council's drainage assets are detailed below in Table 4-3.

Table A4-3

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality/Condition	% of assets in Condition 3 ("fair") or better	Condition assessment	100%	100%
Customer Service	% satisfaction with service provision	Community Assets Survey	Minimum 75%	Drainage assets not in scope of current survey. Previous survey (2012) indicates that 61% of people were 'somewhat satisfied' or better.
Sustainability	Consumption Ratio	Annual depreciation figures and expenditure details	Between 50% and 75%	71.3 % Urban Drainage 68.8 % Rural Road Culverts
	Renewal Funding Ratio		Between 90% and 110%	N/A - no renewal program in short term
	Long Term Funding Ratio		Between 95% and 105%	N/A - no renewal program in short term

A. 4.5 Financial Ratios

Table A4-4

Asset Class	Consumption Ratio (target 50 - 75%)	Sustainability Ratio (target 95-105%)	Renewal Ratio (target 90-110%)	Current Status
Urban Stormwater	71.5%	N/A	N/A	No renewals required in 10 year period
Rural Culverts	69%	N/A	N/A	No renewals required in 10 year period

Asset Consumption Ratio - *The average proportion of "as new" condition remaining for assets.*

This ratio shows the written down current value of Council's depreciable assets relative to their "as new" value. It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential. (Asset Consumption Ratio = Depreciated Replacement Cost/Current Replacement Cost (%)).

Asset Sustainability Ratio - *Are assets being replaced at the rate they are wearing out?*

This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring its renewal expenditure to be able to determine this ratio. (Asset Sustainability Ratio = Capital Renewal Amount/Depreciation Expense (%)).

Asset Renewal Funding Ratio - *Is there sufficient future funding for renewal and replacement of assets?*

This ratio indicates whether Council is allocating sufficient funds in its Long Term Financial Plan to adequately fund asset renewals. (Asset Renewal Ratio = Planned Expenditure/Planned Renewals (%) - 10 year period).

A. 4.6 Funding Strategy

Table A4-5

Asset Group	Funding Strategy
Stormwater Drainage Assets	▪ In 2014/15 Council is investing $500,000 in expansion of the urban stormwater networks. This investment is partially funded by Council's Stormwater Management charge. ▪ It is recommended that no changes to current budget amounts are undertaken. ▪ No capital renewals are required for urban stormwater or rural culverts in the short term.

A. 4.7 Main Findings

Table A4-6

Asset Class	Main Findings
Stormwater Drainage Assets	▪ No backlog currently exists for stormwater drainage assets. ▪ Condition assessment indicates 100% of stormwater drainage assets are in "fair" or better condition.

A. 4.8 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed in Table A4-7 below.

Table A4-7

Confidence Class	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the stormwater drainage infrastructure Asset Management Plan is considered to be **“Reliable"**

appendix five

recreation assets

APPENDIX 5 RECREATION ASSETS

A. 5.1 Asset Inventory

Council's recreation infrastructure assets are detailed in Table A5-1 below.

Table A5-1

No.	Asset Class	Quantity
1	**BBQ's - Singles & Doubles**	41 units
2	**Boat Ramps**	1834m² (19 ramps)
3	**Fencing**	22257m²
4	**Fish Cleaning Tables**	13 units
5	**Flag Poles**	17 units
6	**Irrigation Automatic Sprinklers - Fields**	9 Fields
7	**Irrigation Automatic Sprinklers - Reserves**	64,950m²
8	**Irrigation Spear Points**	23 units
9	**Lighting Sport Flood (Pole & Light)**	85 units
10	**Lighting Parks & Reserves (Pole & Light)**	148 units
11	**Picnic Tables**	185 units
12	**Playgrounds**	35 units
13	**Sports Infrastructure**	46 units
14	**Swimming Pools - Outdoor**	8 units
15	**Seating**	617 units
16	**Shelters**	172 units
17	**Signage**	893 units
18	**Skate Parks**	3888m² (9 Parks)
19	**Water Bottle Refill Units**	9 units
20	**Wharves Jetties Pontoons & Gangways**	39 units

Community Land

Council's recreation infrastructure assets are located across 2173.62 ha of open space. This open space network is provided to offer the community opportunities for various forms of passive and active recreation. The open space network also supplies relief from the urban environment and landscape amenity for the area. Based on the community land classifications in the *Local Government Act 1993*, community land for the Great Lakes Local Government Area (LGA) is categorised as per Table A5-2 below.

Table A5-2

Categorisation	No. of Sites	Area in ha
Areas of Cultural Significance	1	1.57
General Community Use	86	164.95
Park	83	103.85
Sportsground	25	115.86
Natural Area, Bushland	103	835.23
Natural Area, Foreshore	96	439.99
Natural Area, Watercourse	45	58.81
Natural Area, Wetland	12	453.36

Each classification of land has a designated management regime based on the provisions and the opportunities it provides. The provision of infrastructure is also based on the use of the area and the overall intent to maintain that asset for the community's benefit.

Community Land Usage Hierarchy

A community land usage hierarchy has been established to assist in the delivery of services to the public. The hierarchy is based on assessing the community's use of the area, the degree of development and associated risks, which also assists in managing the site for safe use. The assessment tool is based on the Statewide Best Practice with further refinement based on known regular use and use during tourism periods. A full break down on the rating of each area is provided at Annexure 12.

Community Land - Environmental Hierarchy

Where community land has been categorised as a 'Natural Area', a further assessment has been undertaken based on the environmental sensitivity of the site. This is carried out to ensure that these areas are maintained appropriately. The following key impacts are utilised to assess 'Natural Areas':

- Public Use
- Bushland Integrity
- Environmental and Historical sensitivity
- Threatened Species

Based on key impacts, each site has been thoroughly examined on further sub-categories of information specific to each site, including weed invasion, threats and possible uses. Table A5-3 below provides information on the Environmental Hierarchy ratings.

Table A5-3

Hierarchy Rating	Development	Usage	Frequency of Use	Site Assessment
1	Virginal bush, cleared land, no infrastructure. Minor walking tracks and linkages	Less than 5 people at a time as a general usage rate	Unorganised general use or event is held in the reserve spasmodically	0-3
2	Cleared land, static infrastructure, eg. grass area with tables and chairs, toilet block, lookout. Neighbourhood parks and low level foreshores	5-50 people at a time as a general usage rate throughout the year	Passive use or event takes place within the reserve on an infrequent basis	4-6
3	Cleared land with mobile infrastructure, eg. grassed area with play equipment, cycleway, market, leash free dog areas or natural features	50-100 people at a time throughout the year	Passive use or event takes place within the reserve on a weekly basis	17-15
4	Council owned infrastructure with upgrades for passive and active use. Playing fields, skate parks, major aquatic facilities and major reserve	100-500 people at a time on an ongoing basis	Passive use or event takes place within the reserve on a daily basis and is of high priority for the LGA.	16-20
5	Extensively developed infrastructure with artificial lighting, eg. sporting complex, artificially lit courts. High level playing fields, major passive parks and foreshores and CBD areas.	Greater than 500 people at a time	The reserve is in continuous use for the majority of the day. High profile park for the LGA	21-25

A. 5.2 Known Service Performance Deficiencies

Table A5-4

Asset Class	Service Deficiency
Recreation Infrastructure Assets	▪ Quarterly condition assessments exist for recreational infrastructure assets, however this brief visual assessment only notes major cosmetic defects that can be easily repaired. ▪ Detailed condition assessments of all recreational infrastructure assets are required.
Playgrounds	▪ A detailed condition assessment has been undertaken by a qualified consultant and a report will be provided to Council outlining the deficiencies in Council's playgrounds. ▪ Replacement and maintenance schedules will be dictated by the consultant's report.

A. 5.3 Asset Values

The current replacement cost, depreciated value and annual depreciation of Council's recreation infrastructure assets, as recorded in Council's Parks & Recreation Services Assets Register as at 1 January 2013, are detailed in Table A5-5 below. Current replacement costs for open space and recreation infrastructure assets have been updated to reflect today's costs. Assets are valued at replacement cost.

Table A5-5

No.	Asset Class	Current Replacement Cost ($)	Depreciated Value ($)	Annual Depreciation ($)
1	BBQ's - Singles & Doubles	329,690	200,466	16,148
2	Boat Ramps	1,175,594	895,910	23,553
3	Fencing	808,760	437,249	28,671
4	Fish Cleaning Tables	26,000	12,878	1,009
5	Flag Poles	27,081	15,824	1,805
6	Irrigation Automatic Sprinklers - Fields	450,000	226,083	14,250
7	Irrigation Automatic Sprinklers - Reserves	389,700	170,014	12,594
8	Irrigation Spear Points	263,948	179,553	5,015
9	Lighting Sport Flood (Pole & Light)	2,441,500	277,895	58,335
10	Lighting Parks & Reserves (Pole & Light)	503,910	273,943	19,149
11	Picnic Tables	101,750	55,727	4,933
12	Playgrounds	1,135,000	317,000	68,949
13	Sports Infrastructure	393,563	213,829	18,066
14	Swimming Pools - Outdoor	2,761,000	1,498,065	80,447
15	Seating	546,100	320,099	21,241
16	Shelters	1,412,118	860,753	34,448
17	Signage	237,313	163,527	11,866
18	Skate Parks	1,422,012	906,881	28,492
19	Water Bottle Refill Units	18,000	13,410	810
20	Wharves Jetties Pontoons & Gangways	4,201,150	2,796,826	112,241
	TOTAL	**18,644,189**	**9,835,932**	**562,022**

Unit Rates

To calculate the value of an asset a unit rate for each asset category has been defined. Table A5-6 details how unit rates have been calculated for each asset class.

Table A5-6

Asset Class	Unit Rate Calculations
BBQ's	▪ Prices quoted from *Christie* for whole unit including side trays ▪ A 15% installation cost appears average over the last few jobs. ▪ Single inserts cost $2500. There may be instances where inserts can be used. - Single - $5300 plus installation = $6100 - Double - $8600 plus installation = $9890
Boat Ramps	▪ Recent installations at Pacific Palms, Nabiac and Elizabeth Parade and quotations for the new ramp at Forster indicate a unit rate of $641 m2
Fencing	▪ Stainless Steel - Unit rate based on actual costs for Forster Main Beach, Little Street and Cape Hawke Surf Club $220 / lm ▪ Steel - Recent quotation for replacement of fence at Harry Elliott Oval is $60 /lm ▪ Timber - Unit rate was established from Councils Operations Staff $30 / lm
Fish Cleaning Tables	▪ Rate $2000 based on the most recent installation
Flag Poles	▪ Councils Operations Section quotation and cost of works based on recent installations at Tuncurry CBD $2296 which includes installation. As replacement would only include the pole CRC unit rate is $1593
Irrigation Spear Points	▪ June 2013 quotation from *Brisbane Waters Solution* for /Allworth and Coolongolook ranged from $14,327 - $8625. Average cost is $11476
Irrigation Automatic Sprinklers	▪ Playing Fields - Based on recent installations at South Street Oval with Mid Coast Water $50,000 per field ▪ Reserves - Based on replacement lines at Forster Ocean Baths, Wharf Street and Little Street Foreshore - $6 per lm
Flood Lighting	▪ Sports Fields - *Musco* lighting consultants were engaged to undertake an audit. This company derived a unit rate for lights and poles. ▪ Showgrounds - Unit rate based on the above audit
Park Lighting	▪ Each style of lighting was costed for replacement from suppliers which included the cost of the unit and pole. An installation rate was added by Council's electrician.
Picnic Tables	▪ February 2013 3 new seats were made and installed at Bulahdelah for $1650. Average cost is $550 per table.
Playgrounds	▪ Individually valued by *Kico Inspection &Testing Service*
Seating	▪ Tiered Sports - Aluminium - $5000 ▪ Aluminium Single Seats $1200 ▪ Recycled Plastic - Latest quotation is $562 for the seat and $40 for the plaque. Add 15% for installation - $700 ▪ Wooden - $700

Asset Class	Unit Rate Calculations
Shelters	▪ Individually valuated by *Scott Fullerton Valuations*
Signage	▪ Descriptive / Information - Recent actual purchase prices range from $72- $108. Average costing including 15% installation is $105 ▪ Regulatory - Recent actual purchase prices range from $48- $286. Average costing including 15% installation is $167 ▪ Name - 1 x routed new name sign recently purchased at $859 + 15% installation = $990
Skate Parks	▪ Based on cost for insitu works at Smiths Lake ($128,000) and prefabrication areas like Nabiac ($104,000) the unit rates are as follows. - Prefabricated sites - $334 m2 - Insitu sites $400 m2
Sports Infrastructure	▪ Cricket Wicket - Synthetic turf replacement over last two jobs at Forster Sports Complex and Tuncurry Oval was $3500 ▪ Cricket Wicket - Turf - $30,000- unit rate represents Council's cost based on Tuncurry ▪ Cricket Nets - On average of 3 sites a single wicket fence is 37m and double is 74m - Unit rate for single is $5720 (37m x $60 plus $3500) - Unit rate for doubly is $11440 (74m x $60 plus $3500 x 2) ▪ Goal Posts - All quotes from *True Line Manufacturing* - Netball $538 per set - League / Soccer $3687 - Basketball $3488 ▪ Netball / Multipurpose Court - Individually valuated by *Scott Fullerton Valuations*
Swimming Pools	▪ Outdoor swimming pools individually valuated by *Scott Fullerton Valuations* ▪ Ocean Baths - Not valued by Scott Fullerton. - Concrete Unit Rate for walls sourced from *Royal Hasking - Report for Tuncurry Sea Wall* - Paving valued from *Rawlings 2013* - Pump valued by GLC Tuncurry Depot
Water Bottle Refill Units	▪ Rate $2000 based on the most recent installation
Wharfs, Jetties, Pontoons & Gangways	▪ Individually valuated by *Scott Fullerton Valuations*

A. 5.4 Asset Condition

A general description of condition types is provided in Table A5-7. Asset condition types vary from very good to very poor over 5 classes. The asset condition data is based on two streams of information. The first is based on the physical asset and its ability to be used for its intended purpose and the second being based on the assets acceptable appearance for the environment that it is located. The latter is referred to as "Functionality" as is identified by (F) in Table A5-7 below. Functionality is based on service levels warranted for those assets in high profile locations and closely linked to the reserves hierarchy.

Table A5-7

Rating	Condition	Condition Description
1	Very Good	▪ Excellent overall condition ▪ Recent installation ▪ Is in maintenance free period or general maintenance required (F) ▪ Over 90% of asset life remaining
2	Good	▪ Very good overall condition ▪ Requires only general maintenance.(F) ▪ Between 60%-90% asset life remaining
3	Fair	▪ Average overall condition. ▪ Deterioration would be quite obvious. ▪ Minor serviceability required beyond general maintenance (F) ▪ Still in keeping with surrounds (F) ▪ Fit for purpose (F) ▪ No obvious risk if used ▪ No more than 20% CRC for servicing beyond general maintenance ▪ Between 40%-60% asset life remaining
4	Poor	▪ Very poor overall condition ▪ Serviceability or use heavily impacted.(F) ▪ Requires rehabilitation in the immediate future ▪ Detracts from the surrounding landscape (F) ▪ Still fit for purpose however presents a poor image (F) ▪ Maintenance / Repair costs are > 70% of CRC. ▪ Minimal community benefit (F) ▪ Renewal Works to be undertaken between 3-5 years
5	Very Poor	▪ Extremely poor condition ▪ Severe serviceability or usage problems (F) ▪ Needing rehabilitation immediately. ▪ Presents a risk to remain in service. ▪ Is out dated (F) ▪ Relevant mandatory standards are not being met (F) ▪ Not in keeping with surrounding landscape (F) ▪ Maintenance / Repair cost are > 90% of CRC ▪ No community benefit (F) ▪ Renewal Works to be undertaken within 2 years

Rating	Condition	Condition Description
N/A	Non-compliant (A)	▪ Current facility does not meet legally binding guidelines or relevant standard (F) ▪ Council / Community is exposed to unacceptable risk ▪ Retention is not appropriate (F)
N/A	Non-compliant (B)	▪ Current facility does not guidelines or relevant standard (F) ▪ Guidelines or standard are advisory only (F) ▪ Retention is not desirable (F)
N/A	Compliant	▪ All relevant legally binding guidelines and standards are met (F)

The ability for that asset to meet the needs of the community through appearance is also considered. For example, an asset may still be functional however may not meet the landscape presentation requirements for that area. This is particularly valid in high profile areas where old or dated facilities prove a less then desirable appearance for that open space asset. This in turn may shorten the useful life of those assets.

Condition Data Collection Methods

For the purpose of this Plan condition data was recorded via a number of means. These include field staff inspections and condition audits by external services. Where possible the condition rankings have been aligned to reflect a consistent approach to data collection. Table A5-6 below identifies the method that was used to collect the data associated with each asset class and corresponding renewal costs.

Table A5-6

No.	Asset Class	Source of Condition Data
1	**BBQ's - Singles & Doubles**	Scott Fullerton Consultants 2014
2	**Boat Ramps**	Council Field Inspection
3	**Fencing**	Council Field Inspection
4	**Fish Cleaning Tables**	Council Field Inspection
5	**Flag Poles**	Council Field Inspection
6	**Irrigation Automatic Sprinklers - Fields**	Scott Fullerton Consultants 2014
7	**Irrigation Automatic Sprinklers - Reserves**	Scott Fullerton Consultants 2104
8	**Irrigation Spear Points**	Scott Fullerton Consultants 2104
9	**Lighting Sport Flood (Pole & Light)**	Scott Fullerton for Condition & Australian Sports field Lighting for Functionality
10	**Lighting Parks & Reserves (Pole & Light)**	Scott Fullerton Consultants 2014
11	**Picnic Tables**	Scott Fullerton Consultants 2104
12	**Playgrounds**	Councils Playground Strategy and KICO Consultants
13	**Sports infrastructure**	Council Field Inspection
14	**Swimming Pools - Outdoor**	Scott Fullerton Consultants 2014
15	**Seating**	Council Field Inspection
16	**Shelters**	Scott Fullerton Consultants 2104
17	**Signage**	Council Field Inspection
18	**Skate Parks**	Council Field Inspection
19	**Water Bottle Refill Units**	Council Field Inspection
20	**Wharves Jetties Pontoons & Gangways**	Scott Fullerton Consultants 2014

Condition Distribution

Figure A5-1 provides an overall summary of the condition distribution of Council's recreation infrastructure assets. The data shows that 83% of Council's recreation infrastructure assets are rated "fair" or better and 16% are rated a "very poor" or "poor". Table A5-8 over page provides additional details for each asset class condition distribution.

Figure A5-1

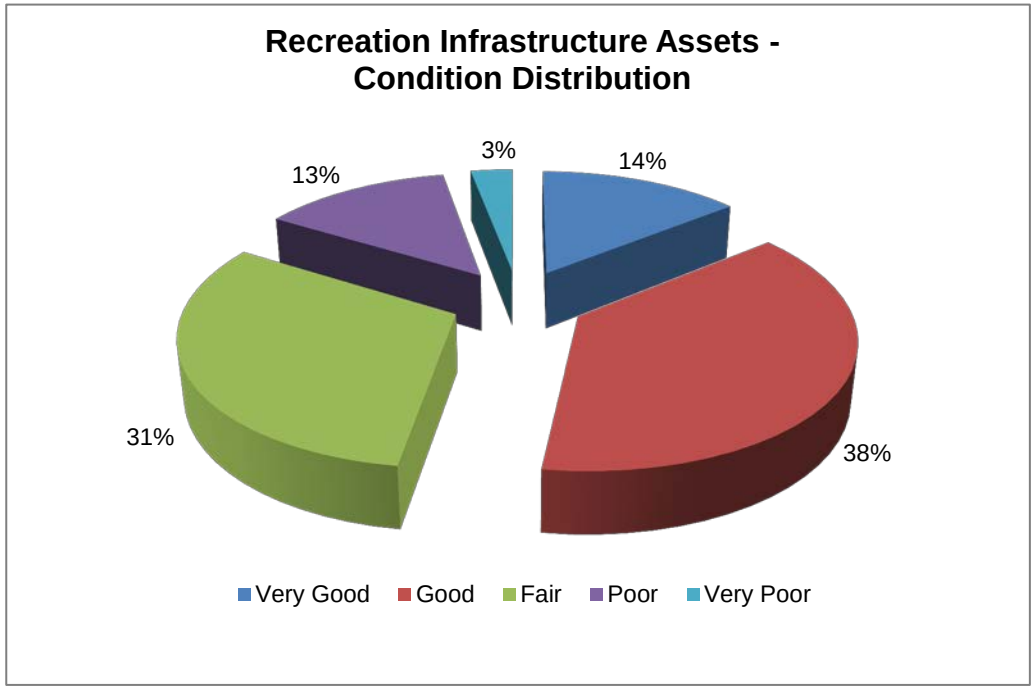
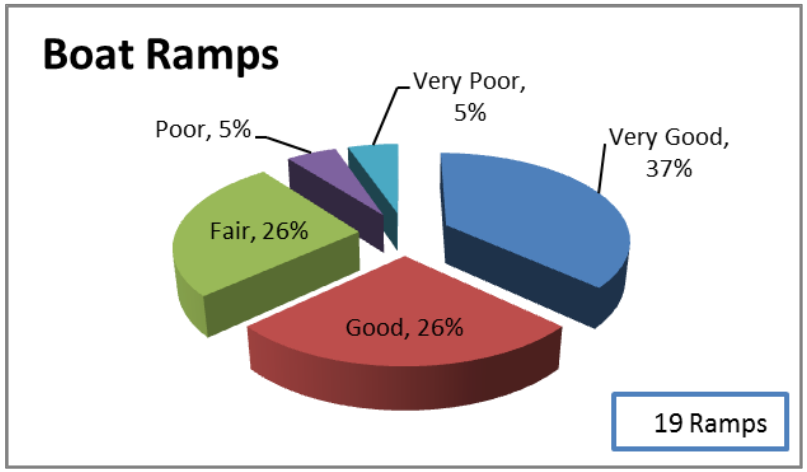


Table A5-8

Asset Class	1 Very Good		2 Good		3 Fair		4 Poor		5 Very Poor	
	Quantity	%	Quantity	%	Quantity	%	Quantity	%	Quantity	%
BBQ's - Singles & Doubles	7	17%	22	54%	9	22%		0%	3	7%
Boat Ramps	7	37%	5	26%	5	26%	1	5%	1	5%
Fencing	8	6%	64	51%	14	11%	36	29%	3	2%
Fish Cleaning Tables		0%	6	46%	5	38%	2	15%		0%
Flag Poles		0%	9	53%	8	47%		0%		0%
Irrigation Automatic Sprinklers - Fields	3	33%		0%	6	67%		0%		0%
Irrigation Automatic Sprinklers - Reserves		0%	5	31%	8	50%	3	19%		0%
Irrigation Spear Points		0%	10	43%	13	57%		0%		0%
Lighting Sport Flood (Pole & Light)		0%	3	4%	59	69%		0%	23	27%
Lighting Parks & Reserves (Pole & Light)	2	1%	58	39%	88	59%		0%		0%
Picnic Tables	22	12%	91	48%	51	27%	17	9%	9	5%
Playgrounds	3	9%	15	43%	17	49%		0%		0%
Sports Infrastructure	9	20%	8	17%	15	33%	8	17%	6	13%
Swimming Pools - Outdoor		0%		0%	1	13%	7	88%		0%
Seating	60	10%	280	45%	219	35%	34	6%	24	4%
Shelters	40	23%	83	48%	41	24%	3	2%	5	3%
Signage	180	20%	270	30%	223	25%	220	25%		0%
Skate Parks	2	22%	2	22%	3	33%	1	11%	1	11%
Water Bottle Refill Units	8	100%		0%		0%		0%		0%
Wharves Jetties Pontoons & Gangways	7	18%	26	67%	3	8%	3	8%		0%
OVERALL QUANTITY / CONDITION RATING	**358**	**14%**	**957**	**38%**	**788**	**31%**	**335**	**13%**	**75**	**3%**

Figures A5-2 to A5-7 provides a visual break down of six of the above recreation asset classes.

Figure A5-2

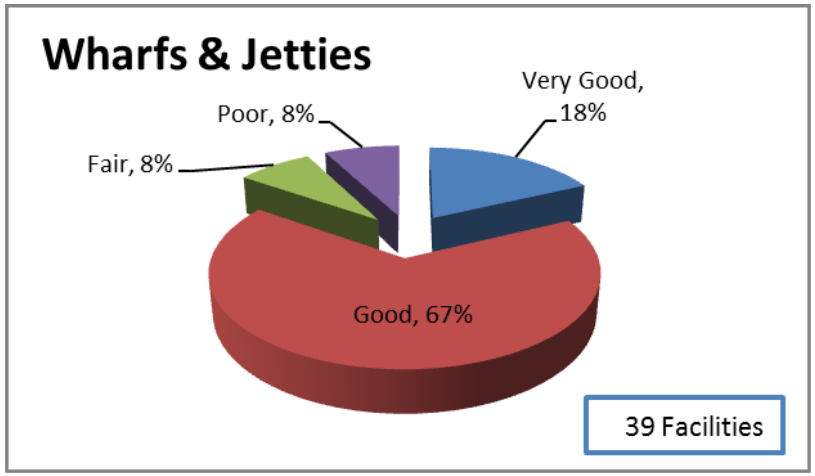


"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

Figure A5-3

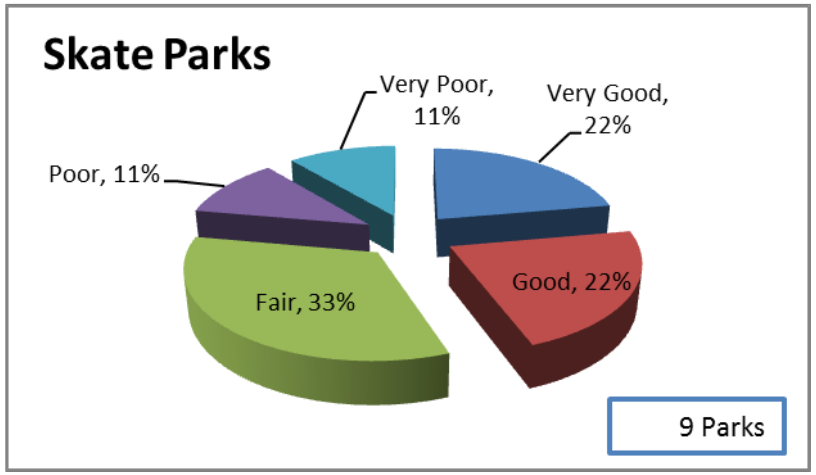


"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

Figure A5-4

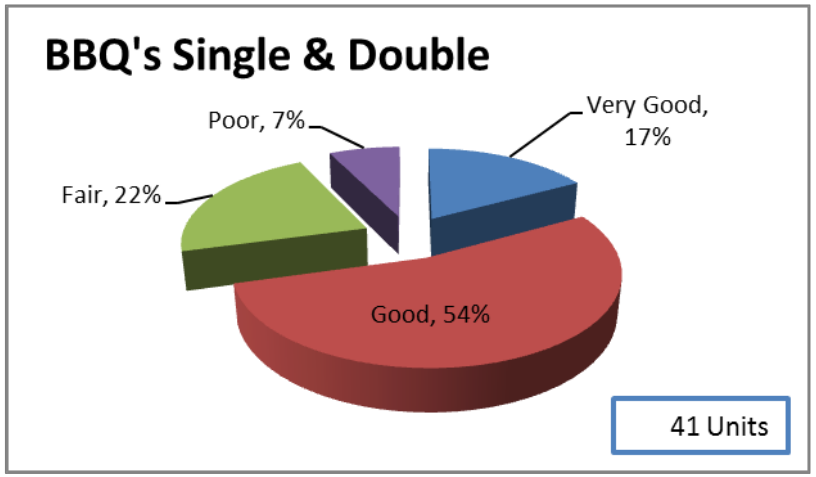


"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

Figure A5-5

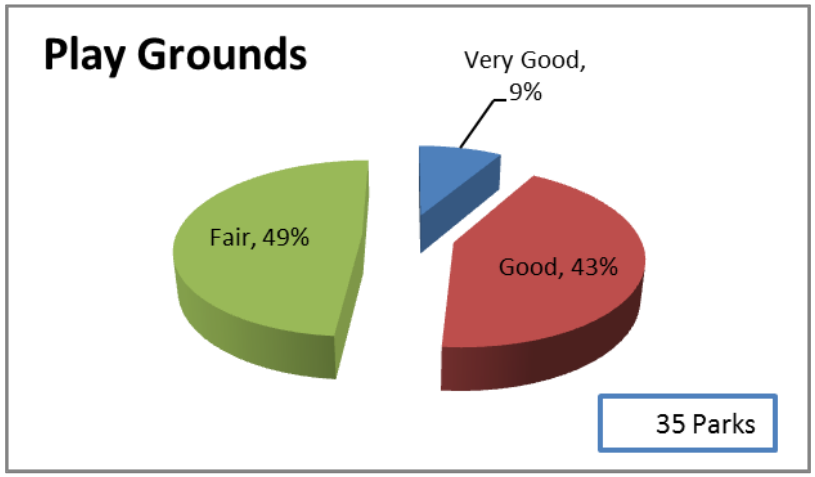


"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

Figure A5-6

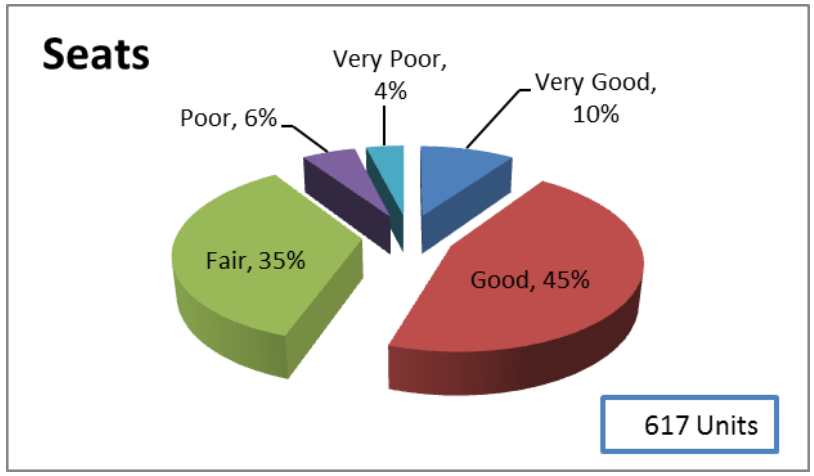


"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

Figure A5-7



"Very Good" to "Good"

"Fair"

"Poor" to "Very Poor"

A. 5.5 Asset Based Service Levels

The proposed and current Levels of Service associated with Council's recreation assets are detailed in Table A5-9 below.

Service levels provide the basis of the life cycle management strategies and capital works programs identified within the Asset Management Plan. They should encapsulate the organisation's strategic goals and are based on customer expectations, corporate goals and statutory requirements. Service levels should be refined over a period of time to match the expectations of customers. This will require a clear understanding of customer needs, expectations matched against their willingness (or not) to pay for any increase in the levels of service.

The creation of specific service levels has proved in the past to be difficult to fully apply as maintenance and capital works are constrained by the level of funds available. This constraint means that a significant proportion of maintenance work is conducted on a reactive basis, resulting in a restricted opportunity to fully apply the expected level of service.

A key objective of this AMP is to clarify and define the levels of service that are appropriate for each open space and recreation asset. The Asset Management Plan has proposed and costed a course of action for maintenance and renewal based on asset life, existing levels of services or known need.

Table A5-9

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance	
Quality / Condition	The % of assets in "fair" or better condition is the service level.	Condition Assessment	>60%	BBQ's - Singles & Doubles	93%
				Boat Ramps	89%
				Fencing	69%
				Fish Cleaning Tables	85%
				Flag Poles	100%
				Irrigation Automatic Sprinklers - Fields	100%
				Irrigation Automatic Sprinklers	
				Reserves	81%
				Irrigation Spear Points	100%
				Lighting Sport Flood (Pole & Light)	73%
				Lighting Parks & Reserves (Pole & Light)	
				Picnic Tables	86%
				Playgrounds	100%
				Sports Infrastructure	70%
				Swimming Pools - Outdoor	13%
				Seating	91%
				Shelters	95%
				Signage	75%
				Skate Parks	78%
				Water Bottle Refill Units	100%
				Wharves Jetties Pontoons & Gangways	92%

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Safety	Safe to use	Councils performance based on State Wide assessment for provisions in key risk areas	Maintain State Average	Variable depending on asset class. Some are below average.
Function	Is readily available	Community Survey	>60%	Satisfactory
Reliability / responsiveness	Compliance with Councils documented response time	Service Request System	90%	Maintenance as required through outcomes of annual inspection program & preventative maintenance requirements as per Service Level Agreement.

A. 5.6 Expenditure Projections

Council has determined that a satisfactory level of service is to maintain its recreation infrastructure assets at a "fair" condition or better. However, this will need to be reviewed as Council builds asset condition data on recreational assets and their respective components.

It is expected that this information will provide for a more efficient use of available funds as the budget can be directed to areas where it will have the most benefit for the long term use of the recreational assets.

A. 5.7 Financial Ratios

Table A5-10

Asset Class	Consumption Ratio (target 50 - 75%)	Sustainability Ratio (target 95-105%)	Renewal Ratio (target 90-110%)	Current Status
Recreation Infrastructure Assets	52.5%	42%	71%	To more accurately determine financial ratios, the current financial system needs to be reviewed to separate capital renewal from maintenance and enhancement costs.

Asset Consumption Ratio - *The average proportion of "as new" condition remaining for assets.*

This ratio shows the written down current value of Council's depreciable assets relative to their "as new" value. It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential. (Asset Consumption Ratio = Depreciated Replacement Cost/Current Replacement Cost (%)).

Asset Sustainability Ratio - *Are assets being replaced at the rate they are wearing out?*

This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring its renewal expenditure to be able to determine this ratio. (Asset Sustainability Ratio = Capital Renewal Amount/Depreciation Expense (%)).

Asset Renewal Funding Ratio - *Is there sufficient future funding for renewal and replacement of assets?*

This ratio indicates whether Council is allocating sufficient funds in its Long Term Financial Plan to adequately fund asset renewals. (Asset Renewal Ratio = Planned Expenditure/Planned Renewals (%) - 10 year period).

A. 5.8 Funding Strategy

Table A5-11

Asset Class	Funding Strategy
BBQ's - Singles & Doubles	Maintain current expenditure pending review of asset condition data
Boat Ramps	Maintain current expenditure pending review of asset condition data
Fencing	Maintain current expenditure pending review of asset condition data
Fish Cleaning Tables	Maintain current expenditure pending review of asset condition data
Flag Poles	Maintain current expenditure pending review of asset condition data
Irrigation Automatic Sprinklers - Fields	Maintain current expenditure pending review of asset condition data
Irrigation Automatic Sprinklers - Reserves	Maintain current expenditure pending review of asset condition data
Irrigation Spear Points	Maintain current expenditure pending review of asset condition data
Lighting Sport Flood (Pole & Light)	Maintain current expenditure pending review of asset condition data
Lighting Parks & Reserves (Pole & Light)	Maintain current expenditure pending review of asset condition data
Picnic Tables	Maintain current expenditure pending review of asset condition data
Playgrounds	Maintain current expenditure pending review of asset condition data
Sports Infrastructure	Maintain current expenditure pending review of asset condition data
Swimming Pools - Outdoor	Maintain current expenditure pending review of asset condition data
Seating	Maintain current expenditure pending review of asset condition data
Shelters	Maintain current expenditure pending review of asset condition data
Signage	Maintain current expenditure pending review of asset condition data
Skate Parks	Maintain current expenditure pending review of asset condition data
Water Bottle Refill Units	Maintain current expenditure pending review of asset condition data
Wharves Jetties Pontoons & Gangways	Maintain current expenditure pending review of asset condition data

A. 5.9 Main Findings

Table A5-12

Asset Class	Main Findings
Recreation Infrastructure Assets	▪ Detailed condition assessments of all recreation infrastructure assets are required to provide for a more efficient use of available funds. ▪ The current financial system needs to separate capital renewal costs from maintenance and enhancement costs.

A. 5.10 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed in Table A5-13 below.

Table A5-13

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the recreation infrastructure Asset Management Plan is considered to be **"Uncertain"**

The loss of key staff has impacted on the quality of the data available with respect to the recreation infrastructure assets component of this Plan. As such, further data collection is required to improve the accuracy of this section of the Plan. In this regard a review of the condition of all playgrounds is currently underway and a condition audit of all swimming pools is scheduled for 2015.

Refinement of this section of the Plan will be undertaken upon receipt of these condition reports.

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appendix six

building assets

APPENDIX 6 BUILDING ASSETS

A. 6.1 Asset Inventory

Council's building assets are detailed in Table A6-1 below.

Table A6-1

Asset Class	Quantity	Replacement Value ($)
Administration & Tourism Offices	6	16,576,000
Commercial & Investment Buildings	2	21,678,000
Community Buildings	40	27,316,000
Depot Buildings	25	4,652,000
Emergency Services Buildings	31	5,480,000
Heritage Buildings	3	2,847,000
Library Buildings	4	4,408,000
Recreation Buildings	70	22,337,000
Public Toilet Buildings	35	3,257,000
Waste Services Buildings	12	3,314,000
TOTAL	**228**	**111,865,000**

Table A6-2 Known Service Performance Deficiencies

Asset Class	Service Deficiency
Heritage Buildings	▪ It is not possible to bring these buildings up to a "fair" condition (satisfactory standard) given the current budget allocations. ▪ Considerable grant funding will be required to restore the buildings to a "fair" condition. ▪ Heritage management plans are required to be completed.
All buildings	▪ Detailed condition assessments of all buildings are required to be undertaken. ▪ An asset management system that contains condition assessment and financial data and is capable of producing forward works maintenance and renewal programs based on needs and priorities does not currently exist and will be developed during 2014/15/16. ▪ Regular inspection program of buildings needs to be enhanced. ▪ Scheduled maintenance programs only exist for critical buildings - these need to be developed for other major/high use buildings. ▪ The pool hall flooring and the parts of the mechanical elements of the Great Lakes Aquatic & Leisure Centre are in the last years of their useful lives and are in need of replacement.

A. 6.2 Asset Values

Council's building assets and their depreciation values are detailed in Table A6-3 below.

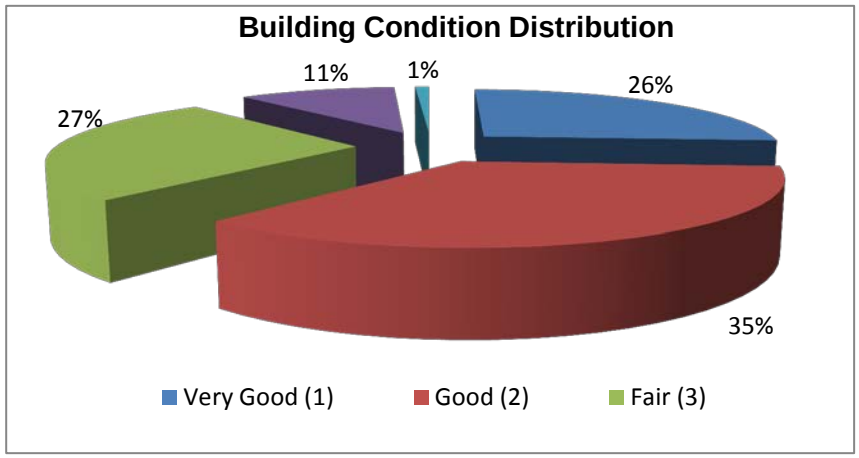
Table A6-3

Asset Class	Current Replacement Cost ($)	Depreciable Amount ($)	Depreciated Replacement Value (Fair Value) ($)	Annual Depreciation ($)
Administration & Tourism Offices	16,576,000	14,899,776	9,158,082	248,882
Commercial & Investment Buildings	21,678,000	19,262,764	16,151,247	321,046
Community Buildings	27,316,000	24,333,536	14,980,242	413,167
Depot Buildings	4,652,000	4,123,826	2,529,987	94,286
Emergency Services Buildings	5,480,000	4,815,224	3,739,489	108,781
Heritage Buildings	2,847,000	2,545,218	1,078,700	27,240
Library Buildings	4,408,000	4,000,168	2,756,560	66,670
Recreation Buildings	22,337,000	20,203,776	13,096,322	389,545
Public Toilet Buildings	3,257,000	2,963,870	1,884,220	59,414
Waste Services Buildings	3,314,000	2,922,044	2,377,300	71,768
TOTAL	**111,865,000**	**100,070,202**	**67,752,149**	**1,800,799**

A. 6.3 Asset Condition

Council's building infrastructure assets are detailed in Figure A6-1 below.

Figure A6-1



89% of Council's building infrastructure assets are considered to be in a "fair" or better condition.

Fair & better

- Structurally reliable
- Good overall condition
- Minor defects
- Some maintenance required

Poor

- Potential structural problems
- Deteriorated & aged condition
- Major defects
- Regular maintenance required

Failed

- Structural problems
- Badly deteriorated & aged condition
- Major defects
- Significant maintenance required

A. 6.4 Asset Based Service Levels

The proposed and current Levels of Service associated with Council's building assets are detailed in Table 6-4 below.

Table A6-4

Key Performance Indicator	Level of Service	Performance Measurement Process	Target Performance	Current Performance
Quality / Condition	% of Assets in condition 3 or better	Condition Assessment	95%	89%
Reliability / responsiveness	% Compliance with Councils documented response time	CRMS data	90% (within 4 working days)	90%
Customer Service	% Satisfaction with service provision	Community satisfaction report - Micromex 2014	Mean satisfaction level at 3 - "satisfied with service" or better	3.49
Sustainability	Current Annual Asset Sustainability Ratio	Annual depreciation figures and expenditure details	Between 95% and 105%	26%
	Consumption Ratio		Between 50% and 75%	61%
	Renewal Funding Ratio/ Long Term Funding Ratio		Between 90% and 110%	▪ 254% over the current 10 year Long Term Financial Year period. ▪ 104% over the current 10 Long term Financial Plan period and ensuing 5 years.
Safety	Compliance to regulations and standards	Risk assessment inspections	100% compliance	100%
Affordability	Maintenance and operational cost in respect of building network	Annual maintenance and operational budgets	Between 1.5% and 2.5% of gross replacement cost	2.3%

A. 6.5 Expenditure Projections

Council has determined that a satisfactory level of service is to maintain its building assets at a "fair" condition or better. Hence Council's current focus is to bring those buildings that are in either "poor" or "very poor" condition (asset condition rating 4 & 5) up to a "fair"condition. Council has estimated that it requires $1.583m to be spent to bring these assets up to a "fair" condition. This is not the total renewal costs of those buildings in a "poor" or "very poor" condition, but merely the cost to bring the buildings up to a "fair" condition.

Council's annual maintenance and operational expenditure levels are projected to be maintained at current levels (2.3% of gross replacement value), which will ensure the buildings have sufficient funds for reactive, planned and scheduled maintenance as well as provide for the day to day operating costs.

Renewal expenditure is projected to be mainatained at current levels - on average $467,000 per year over the life of the Asset Management Plan. This is financially sustainable over the Long Term Financial Plan. Renewal funding would need to be increased by on average an amount of $1.33m or an increase of 285% over existing levels in order to provide for sufficient funds to replace all buildings at the end of their useful lives. Unfortunately this level of funding is not financially sustainable. Therefore alternative strategies to address this issue will be required (e.g. asset rationalisation, alternate renewal or improvement methods).

As Council gathers further detailed asset condition data in respect of the building assets and their respective components it will have better information on how it can best utilise available funds to better manage those assets. It is expected that this information will provide for a more efficient use of available funds as the budget can be directed to areas where it will have the most benefit for the long term use of the building assets.

A. 6.6 Financial Ratios

Table A6-5

Asset Class	Consumption Ratio (target 50 - 75%)	Sustainability Ratio (target 95-105%)	Renewal Ratio (target 90-110%)	Current Status
Buildings	61%	26% *Note: Council is currently reviewing the residual values and expected asset lives of the buildings in order to re-assess this measure.*	254% over a 10 year period, reducing to 104% over a 15 year period.	The required renewals over the next 15 years can be funded at current budget levels. Funding is sustainable over the life of AMP but deteriorates over a longer term.

Asset Consumption Ratio - *The average proportion of "as new" condition remaining for assets.*

This ratio shows the written down current value of Council's depreciable assets relative to their "as new" value. It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential. (Asset Consumption Ratio = Depreciated Replacement Cost/Current Replacement Cost (%)).

Asset Sustainability Ratio - *Are assets being replaced at the rate they are wearing out?*

This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring its renewal expenditure to be able to determine this ratio. (Asset Sustainability Ratio = Capital Renewal Amount/Depreciation Expense (%)).

Asset Renewal Funding Ratio - *Is there sufficient future funding for renewal and replacement of assets?*

This ratio indicates whether Council is allocating sufficient funds in its Long Term Financial Plan to adequately fund asset renewals. (Asset Renewal Ratio = Planned Expenditure/Planned Renewals (%) - 10 year period).

A. 6.7 Funding Strategy

Table A6-6

Asset Class	Funding Strategy
All Buildings	Council's network of building infrastructure is predominantly funded by Council revenues. The current level of maintenance ($650,000) and operational expenditure ($1.913m) is proposed to be maintained in real terms over the course of Council's Long Term Financial Plan and this Asset Management Plan for the next ten year period. Council's renewal program over the same period provides on average $467,000 per annum. This includes an allocation of $100,000 per annum from a Special Rate Variation which ceases in 2016/2017. The Special Rate Variation commenced in 2012/13 and will provide funding of $525,000 over 5 years for building renewal projects. The current level of renewal funding is more than sufficient over the term of this Asset Management Plan (up to 2023); however additional funds will be required over the following ten years (2023-2033) as more buildings begin to reach a mature life. The level of available funding is sufficient to keep approximately 90% of buildings in a "fair" or better condition during the period of this Asset Management Plan. However the level of renewal funding is insufficient to provide for the future replacement/renewal of the buildings over the expected useful life of the buildings by approximately $1.33m per annum. In addition to Council revenues, Council actively applies for various State and Federal government grants for the purpose of renewing and improving the condition of its buildings. Such grants include Community Building Partnerships, various grants in respect of energy and water efficiency projects (LGEEP, CEEP) and Public Reserve Management Fund grants available for built assets on Crown reserves. The improvement and renewal of building assets will reduce the level of funding required for reactive maintenance and such funding will be re-allocated for further building renewal. Councils current focus is to bring those buildings that are in either "poor' or "very poor" condition up to a satisfactory level. Council has estimated that it requires $1,583k to be spent to bring these assets up to a "fair" condition. However, this includes $500k in respect of heritage buildings and a further $650k in respect of buildings that require works that will not be undertaken due to various asset rationalisation strategies.
Commercial & Investment Buildings	Council provides sufficient funds for scheduled, planned and reactive maintenance in relation to the Great Lakes Aquatic and Leisure Centre (GLALC) and this funding will be maintained at current levels over the term of the Asset Management Plan. Council also places funds annually in a reserve for the future replacement of equipment and renewal of the building. However funding for the renewal of the pool hall floor and much of the mechanical elements of the GLALC in 2014/2015 is required to be funded by loans repayable over a ten year period. Council's Tuncurry Supermarket building is subject to a long term lease with the funding responsibilities for maintenance being divided between Council and the tenant. Council has provided for its funding obligations in this respect in its Long Term Financial Plan. Council also places funds annually in a reserve for the future renewal of this building.

Asset Class	Funding Strategy
Community Buildings	Council is currently undertaking a service level review (SLR) in respect of its community buildings with an aim of rationalisation of the facilities - proposal to relinquish trust manager status and transfer responsibility back to Crown Land's office. This is expected to be completed during 2014/2015. This will have the impact of reducing operational, maintenance and renewal costs for that category of buildings.
Emergency Services Buildings	Emergency services buildings are not directly funded by Council revenues but are primarily funded by the respective emergency services organisations (grants and annual funding allocations). Accordingly whilst the buildings are included in the AMP Council will not provide for their replacement from its own revenues but will include renewal as well as operational and maintenance funding in its annual applications to the emergency services departments. It is expected that the level of funding over the term of the AMP will be sufficient to maintain all emergency service buildings in a "fair" condition or better
Heritage Buildings	It is not possible within Councils current financial means to bring the three Heritage buildings all up to a "fair" condition. Additional funding will be required and Council will need to source available grants in order to undertake the necessary improvements required to the three buildings.
Waste Services Buildings	All waste buildings renewal, replacement, operational and maintenance costs are funded from the waste fund levies and not from Council's general fund revenue. Councils LTFP in respect of waste management will provide sufficient funds to retain all buildings in a "fair" condition or better over the life of the AMP. In addition all required renewal costs over the life of the AMP will be fully funded from the waste fund.

A. 6.8 Main Findings

Council is adequately funding the annual operational and maintenance requirements of its building assets.

Council has estimated that it would need to spend in the order of $1.5m in order to bring all buildings up to at least a “fair” condition (fit for purpose). However, this includes the following items:-

Heritage Buildings (3)

Council’s heritage buildings require approximately $500,000 expenditure and any associated works are subject to Heritage Management Plans which are currently in various stages of preparation.

Stroud Depot Facilities

Council’s Stroud depot facilities require approximately $200,000 expenditure. These buildings will not be brought up to a satisfactory standard or renewed as these facilities are planned to be closed down at some time in the future and replaced by improved facilities at alternative depot sites in Stroud and Tea Gardens. The facilities will be maintained at a minimal level to allow existing operations to continue.

Forster Neighbour Aid Building

Forster Neighbour Aid building is nearing the end of its useful life and requires total replacement with an estimated being $450,000. It is proposed that this facility will be replaced in association with any redevelopment of a civic precinct within the existing and adjoining site. There is no proposal to neither bring the existing facility up to a satisfactory standard, nor replace it in the life of the Asset Management Plan.

Excluding the above buildings assets, there is a need to spend approximately $500,000 to bring all remaining buildings up to a minimum condition level of “fair” condition. Given current budget levels for renewals it is expected that this can be achieved over the next few years.

Council would be required to increase its funding of renewals by $1.33m per annum (285% increase) if it were to fully fund the amount required to replace all buildings at the end of their useful lives. This is not currently achievable given Council’s current level of income.

A. 6.9 Confidence Levels

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system detailed in Table A6-7 below.

Table A6-7

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedure, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the building infrastructure Asset Management Plan is considered to be **“Reliable”**

appendix seven

asset management improvement plan

APPENDIX 7 ASSET MANAGEMENT IMPROVEMENT PLAN

The Asset Management Improvement Program is directly linked to the NSW Division of Local Government Infrastructure Audit and improvement tasks are broken down into the various categories utilised in that reporting and in the associated gap analysis.

A. 7.1 Asset Knowledge

Table 7-1

	Asset Knowledge / Data	Activity	Deliverables	Actions	Responsibility	Priority
1.1	**Asset Classification / Hierarchy**	Asset Hierarchy exists but limited corporate knowledge of its structure and existence, All Asset staff should review the existing asset hierarchy and determine its suitability, and document	Documented Asset hierarchy supported by asset and corporate teams	Ongoing exercise	Engineering & Corporate	High
1.2	**Physical Attributes and Location**	Review and collect required asset location and attribute data for all assets with target 98% coverage and 95% confidence with data across all assets	Database of asset data with acceptable coverage and confidence levels	Identify missing or incomplete data	Engineering & Corporate	Medium
1.3	**Physical Attributes and Location**	Collect base level data for all outstanding asset classes. Minimum attribute data only	Completed asset database	Verification of asset data	Engineering & Corporate	Medium
1.4	**Physical Attributes and Location**	Collect information of missing assets	Completed asset database	Collecting information on existing assets and loading it on to database	Engineering & Corporate	Medium
1.5	**Operational / Maintenance Data**	Identify activity types so that costs can be allocated against individual assets in all asset classes	List of activity types	Workshop to be arranged to determine activity list acceptable to group	Engineering & Corporate	High
1.6	**Condition Data**	Develop a program of ongoing asset condition assessment for all asset classes	Details time line of asset inspections	Develop condition collection strategy for all asset classes	Engineering & Corporate	High

	Asset Knowledge / Data	Activity	Deliverables	Actions	Responsibility	Priority
1.7	**Performance Utilisation Data**	Decide on what utilisation data is required for major assets and arrange to collect the data as required	Corporate policy and procedure for performance and utilisation data collection, used to prepare procedures defining data to be recorded and frequency for each asset class by asset owners Data to be uploaded into Hansen	Identify data to be recorded. Review data already recorded and fill gaps	Engineering & Corporate	Medium
1.8	**Performance Utilisation Data**	Collect and record performance data for all assets against defined service / performance criteria	Performance data for all assets	Identify data to be recorded. Review data already recorded and fill gaps. data uploaded onto Hansen	Engineering & Corporate	Medium
1.9	**GIS / Spatial Data**	Review, collect and record location and attribute data in spatial system for major assets	All assets identified in GIS	Spatial data to be collected	Engineering & Corporate	Medium
1.10	**Lifecycle Cost Data**	Develop guidelines as to how lifecycle costs will be recorded and measured on an ongoing basis	Procedure on lifecycle costing to be used by organisation	Examine the structure of the cost ledger to determine the most appropriate structure to obtain usable data	Engineering & Corporate	Medium
1.11	**Lifecycle Cost Data**	Record and manage operations and maintenance work type and cost data	Detailed life cycle cost data for all asset classes	Manage asset data effectively	Engineering & Corporate	Medium
1.12	**Lifecycle Cost Data**	Review the existing Cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Cost ledger that supports asset management reporting	Review the cost ledger with finance staff	Engineering & Corporate	Medium
1.13	**Lifecycle Cost Data**	Record and manage historical lifecycle cost data	Historical cost data is available	Manage and review existing asset data	Engineering & Corporate	Medium
1.14	**Valuation, Depreciation and Effective Life Data**	Document the process and assumptions around the valuation and depreciation of all assets classes	Ongoing as part of valuation exercise	Ongoing as part of valuation exercise	Engineering & Corporate	High
1.15	**Valuation, Depreciation and Effective Life Data**	Review the existing road valuation process and ensure that accurate asset valuations are being undertaken	Reliable road asset valuations	Document the ongoing road valuation methodology and assumptions	Engineering & Corporate	High

A. 7.2 Asset Data Processes

Table 7-2

	Data Processes	Activity	Deliverables	Actions	Responsibility	Priority
1.16	**Asset Identification / Clarification Processes**	Develop / document and implement ID system for all assets in line with organisation asset identification system; develop organisation wide asset ID system	Corporate Policy and procedure for ID system, used to generate ID systems for each asset class by asset owners	Document all the existing systems in use in the organisation, prepare corporate policy and procedure based on current practice as far as possible	Engineering & Corporate	Low
1.17	**Data Capture Strategies and Processes**	Review, develop and implement data capture strategy, guidelines and processes including collection frequency and guidelines / processes for data collection / asset representation in spatial format;	Procedure for data capture for all asset classes and types and all types of data	Review existing procedure for the capture of data for new assets and migration to Hansen, and use as basis for overall procedure	Engineering & Corporate	High
1.18	**Condition Assessment Processes / Rating Systems**	Document the existing condition rating system within Council and provide guidelines to how assets are condition rated in each asset class	Corporate policy and procedure for condition rating, used to prepare condition ratings for each asset class by asset owners	Document a common condition rating matrix	Engineering & Corporate	High
1.19	**Performance Utilisation Processes**	Identify what performance and utilisation measures are appropriate for each asset class and document how this information will be collected	Corporate policy and procedure for performance and utilisation measures, used to prepare specific measures for each asset class by asset owners	Review existing practices within organisation and use as basis for corporate procedure	Engineering & Corporate	Medium
1.20	**Asset GIS Mapping Systems**	Document the process for linking assets in the GIS to the AM system	Procedure for linking assets in GIS to AM System	Use the existing flow of data procedure as the basis for corporate procedure. Procedure to include for maintaining database	Engineering & Corporate	Medium

	Data Processes	Activity	Deliverables	Actions	Responsibility	Priority
1.21	**Asset Handover Procedure**	Refine and document the asset handover procedure to ensure that data entry into all AM systems is carried out at asset handover stage	Single procedure to cover developer, externally procured and internal assets	Use existing procedure for handover of developer assets as basis for overall procedure	Engineering & Corporate	Medium
1.22	**Data Management Processes**	Document and detail responsibilities for asset data management in all asset classes. Set in place corporate data management practices that ensure the integrity and security of all asset data	Corporate asset data management policy and procedure	Review all existing practices for data management / storage. Procedure needs to take existing practices into account as much as possible	Engineering & Corporate	Low

A. 7.3 Asset Strategy

Table 7-3

	Asset Strategy	Activity	Deliverables	Actions	Responsibility	Priority
1.23	**Levels of Service**	Asset based service levels are to be determined and measured. The service levels shall initially be based on existing service provision	Defined service levels for each asset class	Undertake detailed service analysis of each asset class	Engineering & Corporate	High
1.24	**Levels of Service**	Ensure all levels of service measurable and monitored	Measurable service levels	Report on service delivery for assets	Engineering & Corporate	High
1.25	**Levels of Service**	Develop levels of service and performance measures based on legislative, operational and community needs / requirements	Communications plan	Consult with the community on asset service delivery	Engineering & Corporate	High
1.26	**Demand Forecasting**	Review demographic and demand factors for the Council and determine the impact on existing and new assets	Demand management Plan	Determine asset requirements as a result of growth and changing demographics, ensuring consistent projections across the organisation	Engineering & Corporate	Medium
1.27	**Risk Management**	Develop and implement risk analysis / assessment processes for asset management, asset operations / maintenance management and capital works planning / evaluation	Asset related risks identification methodology developed	Document the asset based risk assessment process	Engineering & Corporate	Low
1.28	**Risk Management**	Undertake risk analysis / assessment and develop risk registers for all assets and implement risk management systems and processes for critical / major assets	Asset related risk register	Undertake risk assessment	Engineering & Corporate	Low
1.29	**Optimised Decision Making / Predictive Modelling**	Council should continue to update and calibrate its decision making tools to ensure long term asset requirements	Optimised decision making reports	Develop optimised decision making tools	Engineering & Corporate	Low

	Asset Strategy	Activity	Deliverables	Actions	Responsibility	Priority
1.30	**Lifecycle Planning and Funding Projections**	Develop lifecycle planning / costing guidelines and processes; ensure clear understanding of lifecycle activities and applications; undertake lifecycle planning for all major assets and develop robust long term financial forecasts	Funding projections and life cycle costing models	Detailed analysis of asset funding requirements	Engineering & Corporate	High
1.31	**Financial Planning and Capital Investment**	Develop robust long term financial strategy / forecasts for all assets including funding / revenue forecasts	Long term financial forecast	Work with finance staff to fully integrate asset expenditure requirements into the LTFP	Engineering & Corporate	Medium
1.32	**Financial Planning and Capital Investment**	Long term financial forecasts for assets to be reviewed on an annual basis	Long term financial forecast	Review asset expenditure projections	Engineering & Corporate	Medium
1.33	**Asset Capital Processes**	A capital works prioritisation model be developed to help prioritise capital works projects	Capital works prioritisation model	Develop prioritisation methodology	Engineering & Corporate	Medium
1.34	**Asset Capital Processes**	Identified Priority Infrastructure Projects be included in asset based financial projections and asset man agent plans	Priority Projects in asset management plans and financial forecasts	Review all capital works projects utilising the prioritisation tools	Engineering & Corporate	Medium
1.35	**Asset Management Plans**	Asset Management plans to be reviewed for all major asset classes	Asset management plans for each asset group	Review and update asset management plans	Engineering & Corporate	High
1.36	**Asset Management Plans**	Asset Management strategy to undergo a minor review every two years and a major review every four years with the development of Council's Delivery Plan	Plans reviewed and adopted	Review and update asset management strategy	Engineering & Corporate	High

A. 7.4 Asset Operations and Maintenance

Table 7-4

	Asset Operations	Activity	Deliverables	Actions	Responsibility	Priority
1.37	**Maintenance Strategies**	Develop formal operations and maintenance strategy to link with asset related levels of service and service agreements with a focus on planned maintenance and risk management	Documented maintenance Strategy	Review current maintenance strategies	Engineering & Corporate	Medium
1.38	**Emergency Response Plans**	Identify critical assets and develop basic emergency management / response plans	Critical Asset register	Identify factors that will make assets critical and identify critical assets	Engineering & Corporate	High
1.39	**Contract Administration**	Identify opportunities for developing supply contracts that will enhance and productivity and performance improvement in works delivery	Improved supply agreements and improved value for money	Review existing supply contracts	Engineering & Corporate	Low
1.40	**Contract Administration**	Introduce performance requirements in contracts	Improved contract delivery	Review existing practices	Engineering & Corporate	Low
1.41	**Critical Assets**	Identify critical assets and develop basic emergency management / response plans	a) Overall policy regarding the identification of critical assets b) Identification of critical assets for each asset class	Review current assessment of critical assets in all asset classes	Engineering & Corporate	High
1.42	**Critical Assets**	Undertake risk analysis / assessment for all assets and implement risk management systems and processes including condition monitoring / inspection systems for critical / major assets	Risk register	Undertake risk assessments	Engineering & Corporate	High

A. 7.5 Asset Information Systems

Table 7-5

	Asset Information Systems	Activity	Deliverables	Actions	Responsibility	Priority
1.43	**Asset Register**	Review AMIS; review and rationalise asset registers / databases; complete organisation review / upgrade of systems considering business requirements;	Audit of existing asset registers. Documented organisational system requirements	Review existing asset register and map strategic linkages	Engineering & Corporate	High
1.44	**Asset Costing Systems**	Review the existing Cost ledger to ensure that asset information and lifecycle cost data is easily collected and is made available	Improved cost ledger that deals with assets in an appropriate manner	Review existing cost ledger and document asset requirements with finance staff	Engineering & Corporate	Low
1.45	**Plans & Records**	Review and develop plans / records management system	List corporate documents	Review existing plan registers	Engineering & Corporate	Low
1.46	**Plans & Records**	Link plans and records to spatial system	GIS link to records and Plans	Review possibility of scanning plans and linking to the GIS	Engineering & Corporate	Low
1.47	**Works / Maintenance Management**	Develop links between AM&M systems and corporate systems including CRMS and FMIS	Systems information plan for asset management.	Review existing systems	Engineering & Corporate	High
1.48	**Works / Maintenance Management**	Implement a works order system that supports improved works management and better asset management planning	Implementation of works order system	Identify works management, systems and asset requirements for works order systems	Engineering & Corporate	Medium
1.49	**GIS**	Increase utilisation of spatial system for asset data and information for all assets down to asset component level as appropriate	All assets have layers available in GIS	Link all asset to the GIS system	Engineering & Corporate	Medium

	Asset Information Systems	Activity	Deliverables	Actions	Responsibility	Priority
1.50	**Asset Management System / Modules**	Develop and implement asset rationalisation guidelines and processes for all assets; include asset rationalisation consideration in asset lifecycle planning	Rationalisation guidelines	Review exiting assets needs and community expectations	Engineering & Corporate	Medium
1.51	**Systems Integration**	Review system requirements / capabilities as part of systems review with a view to maximising integration / interfacing capability for sharing / transfer of data and information	Systems information plan for asset management	Map out and plan the existing system and data processes and document	Engineering & Corporate	High
1.52	**Systems Integration**	Review depreciation and capitalisation processes to ensure full reconciliation between the asset management systems and the corporate finance system	Documented processes for valuation and capitalisation of all assets	Review current valuation requirements and document the organisational needs	Engineering & Corporate	High
1.53	**Availability / User Friendly**	Review system access and security arrangements	System review	Review system and survey users	Engineering & Corporate	Low
1.54	**Availability / User Friendly**	Provide systems training and facilitate systems skills development on an ongoing basis	Develop ongoing training plan for asset management	Undertake training	Engineering & Corporate	Low

A. 7.6 Corporate / Organisational Commitment

Table 7-6

	Asset Commitment	Activity	Deliverables	Actions	Responsibility	Priority
2.1	**Organisational Strategy**	Review corporate / organisation strategies and enhance AM focus as opportunities arise; include AM focus in long term vision / strategies	Asset management strategy a key focus in Council's corporate management plans	Ensure that asset management plays an important part in all organisational strategies	Engineering & Corporate	Medium
2.2	**Organisational Strategy**	Review AM policy	Asset management policy adopted, asset management strategy adopted	Review AM Policy on annual basis	Engineering & Corporate	High
2.3	**Organisational Strategy**	Increase corporate commitment to asset management including infrastructure renewal focus and financial strategies and programs	Improved understanding of asset management within the organisation	Ensure that asset management plays an important part in all organisational strategies	Engineering & Corporate	Medium
2.4	**Asset Management Review / Improvement**	Develop AM status reporting processes for reporting to management, corporate team and Council	Reporting and monitoring plan developed	Regularly report on asset performance to the executive and / or Council	Engineering & Corporate	High
2.5	**Asset Management Review / Improvement**	Develop process for asset management monitoring / review including annual formal in-house review; develop AM steering group	Reporting and monitoring plan developed	Implement the Asset Management improvement program	Engineering & Corporate	High
2.6	**Commercial Tactics**	Develop and implement basic asset management benchmarking processes including industry and local regional Council benchmarking	Participation in benchmarking programs	Determine the organisational benchmarking requirements	Engineering & Corporate	Low

	Asset Commitment	Activity	Deliverables	Actions	Responsibility	Priority
2.7	**Commercial Tactics**	Develop monitoring program for output in maintenance and construction works	Scheduled maintenance works to be carried out by Works orders	Monitor asset performance	Engineering & Corporate	Medium
2.8	**Corporate Sponsorship / Commitment**	Ensure asset management has a strong corporate focus and support; engage corporate team in asset management development; inform and educate Councillors about asset management	Improved awareness or asset management within the organisation	Ensure that asset management plays an important part in all organisational activities	Engineering & Corporate	Medium
2.9	**AM Roles and Responsibilities**	Review / clarify asset management roles / responsibilities	Clearly defined roles and responsibilities for all AM activities	Identify and asset roles and responsibilities and documents and include in position descriptions	Engineering & Corporate	Low
2.10	**Training and Awareness**	AM training program developed and implemented for AM staff and support staff	Training program and plan developed	Identify training requirements	Engineering & Corporate	Low
2.11	**Training and Awareness**	AM awareness programs developed and implemented for corporate team and elected representatives	Training program and plan developed	Implement training program	Engineering & Corporate	Low
2.12	**Training and Awareness**	AM awareness programs developed and implemented for all staff	Training program and plan developed	Implement training program	Engineering & Corporate	Low

appendix eight

ip&r compliance checklist

APPENDIX 8 IP&R COMPLIANCE CHECKLIST

	Requirement Asset Management Planning (AM)	Reference	Yes	Partial	No	N/A	Link to evidence/examples
2.16	Council has accounted for and planned for all existing assets and any new asset solutions proposed in the Community Strategic Plan and Delivery Program	EE - 2.9	✓				
2.17	Asset management exists to support the Community Strategic Plan and Delivery Program	EE - 2.10	✓				
2.18	Asset Management Plan/s exist to support the Community Strategic Plan and Delivery Program	EE - 2.10	✓				
2.19	Asset Management Strategy and Plan/s have a minimum 10 year timeframe	EE - 2.11	✓				
2.20	Asset Management Strategy includes a Council endorsed Asset Management Policy	EE - 2.12	✓				
2.21	Asset Management Strategy identifies assets critical to Council's operations and outlines risk management strategies for these assets	EE – 2.13	✓				
2.22	Asset Management Strategy includes specific actions required to improve asset management capability and projected resource requirements and timeframes	EE - 2.14	✓				
2.23	Asset Management Plan/s encompass all assets under Council's control	EE - 2.15	✓				
2.24	Asset Management Plan/s identify asset service level standards	EE - 2.16	✓				
2.25	Asset Management Plan/s contain long term projections of asset maintenance, rehabilitation and replacement costs	EE - 2.17	✓				
2.26	Condition of assets is reported in annual financial statements	EE - 2.18	✓				

appendix nine

transport assets works program

APPENDIX 9 TRANSPORT ASSETS WORKS PROGRAM

A. 9.1 Urban Roads Rehabilitation Program

Table A9-1

Project	Proposed Construction Year
Memorial Drive, Forster (Blows Lane to Little Street)	2014/15
Palm Street (carpark), Tuncurry (Palm Street to Point Road)	2014/15
Elizabeth Parade, Forster (King George Parade to Guy Avenue)	2014/15
Gleeson Avenue, Forster (Colliton Parade to Surfriders Promenade)	2014/15
Pipers Bay Drive, Forster (Carribean Avenue to Tahiti Avenue)	2014/15
Boomerang Beach Road (southern carpark), Boomerang Beach	2014/15
Crawford Street, Bulahdelah (Richmond Street to Lee Street)	2014/15
Wallaroo Street, Coomba Park (Coomba Road to Burranjurra Avenue)	2014/15
Marine Drive, Tea Gardens (west of Charles Street to eastern end)	2014/15
Hoskins Street, Nabiac (Clarkson Street to Farnell Street)	2015/16
Settlers Way, Tea Gardens (Myall Street to Spinifex Avenue)	2015/16
Taree Street, Tuncurry (Mount View Parade to end)	2015/16
Cliff Road (south One Mile Beach carpark), Forster	2015/16
Lee Street, Bulahdelah	2015/16

A. 9.2 Urban Roads Construction Program

Table A9-2

Project	Proposed Construction Year
Eastslope Way, North Arm Cove (Cove Boulevard to end)	2014/15
Pleasant View Parade, Bundabah (Bundabah Road to end)	2014/15
Warramutty Street, Coomba Park (Coomba Road to Coomba Road)	2014/15
Lyn Crescent, Smiths Lake (Third Ridge Road to end)	2014/15
Farnell Street, Nabiac (from Hoskins Street north)	2014/15
Cowper Street, Nabiac (Hoskins Street to end)	2015/16
Pleasant View Parade, Bundabah (Bundabah Road to Cove Avenue)	2015/16
Central Avenue, Bundabah (Second Avenue to Pleasant View Parade)	2015/16
Church Street, Carrington (start to bridge)	2015/16
Hinton Street, Stroud (to end)	2015/16
Wye Street, Stroud (to end)	2015/16
Bridge Street, Stroud (to end)	2015/16
Second Avenue, Bundabah	2015/16
Cove Avenue, Bundabah	2015/16

A. 9.3 Rural Roads Rehabilitation

Table A9-3

Project	Proposed Construction Year
Macwood Road (MR111 to Matthew Road)	2014/15
Seal Rocks Road (MR111 to school)	2014/15
Bombah Point Road (Segments 12 & 20)	2014/15
Booral Road (Segments 40 & 42 Crawford River)	2014/15
Booral Road (Segment 20)	2014/15
Markwell Road (Segment 22 south Frys Creek)	2014/15
Willina Road (Segment 40)	2014/15
Macwood Road	2015/16
Bombah Point Road	2015/16
Booral Road	2015/16
Boomerang Drive	2015/16
Markwell Road	2015/16
Willina Road	2015/16

A. 9.4 Rural Roads Construction Program

Table A9-4

Project	Proposed Construction Year
Seal Rocks Road (last stage)	2014/15
Wattley Hill Road	2015/16
Bombah Point Road	2015/16
The Branch Lane	2015/16

A. 9.5 Regional Roads Rehabilitation Program

Table A9-5

Project	Proposed Construction Year
MR 111 - The Lakes Way north of Tiona (stage 2)	2014/15
MR 90 - MR 90 Lamans Bridge to Church Street, Stroud (segment 200)	2014/15
MR111 - The Lakes Way (segments 124 & 126)	2014/15
MR90 - The Bucketts Way (Deep Creek)	2015/16
MR111 - The Lakes Way (south Seal Rocks Road, stage 1)	2015/16
MR111 - The Lakes Way (south Seal Rocks Road, stage 2)	2016/17

A. 9.6 Timber Bridges Maintenance Program

Table A9-6

Project	Proposed Construction Year
Kennedys Gap Rd B10	2014/15
Pages Road B10	2014/15
Barrys Lane	2014/15

A. 9.7 Timber Bridge Replacement Program

Table A9-7

Project	Proposed Construction Year
Booral Road - Pongs Bridge	2014/15
Manning Hill Road B30	2014/15
Manning Hill Road B10	2014/15
Monkerai Road B10	2014/15
Monkerai Road B30	2014/15
Bombah Point Road B10	2014/15
The Branch Lane	2015/16
Markwell Road B50	2015/16
Minimbah Road B20	2015/16

A. 9.8 Urban Drainage Construction Program

Table A9-8

Project	Proposed Construction Year
Marine Drive, Tea Gardens (in conjunction with road works)	2013/14
Cambage Street / Clarke Street, Pindimar	2013/14
Myall Way, Tea Gardens (in conjunction with cycleway)	2013/14
North Arm Cove (Drainage Strategy)	2013/14
Bulahdelah (Drainage Strategy)	2013/14
Lee Street, Bulahdelah (in conjunction with road works)	2013/14
Wombo Street, Pindimar (in conjunction with road works)	2013/14
Cove Boulevard, North Arm Cove	2014/15
Hoskins Street (in conjunction with road works)	2014/15
Yamba Street, Hawks Nest	2014/15
Toby Street, Forster	2014/15
Cliff Road (south One Mile Beach carpark), Forster	2014/15

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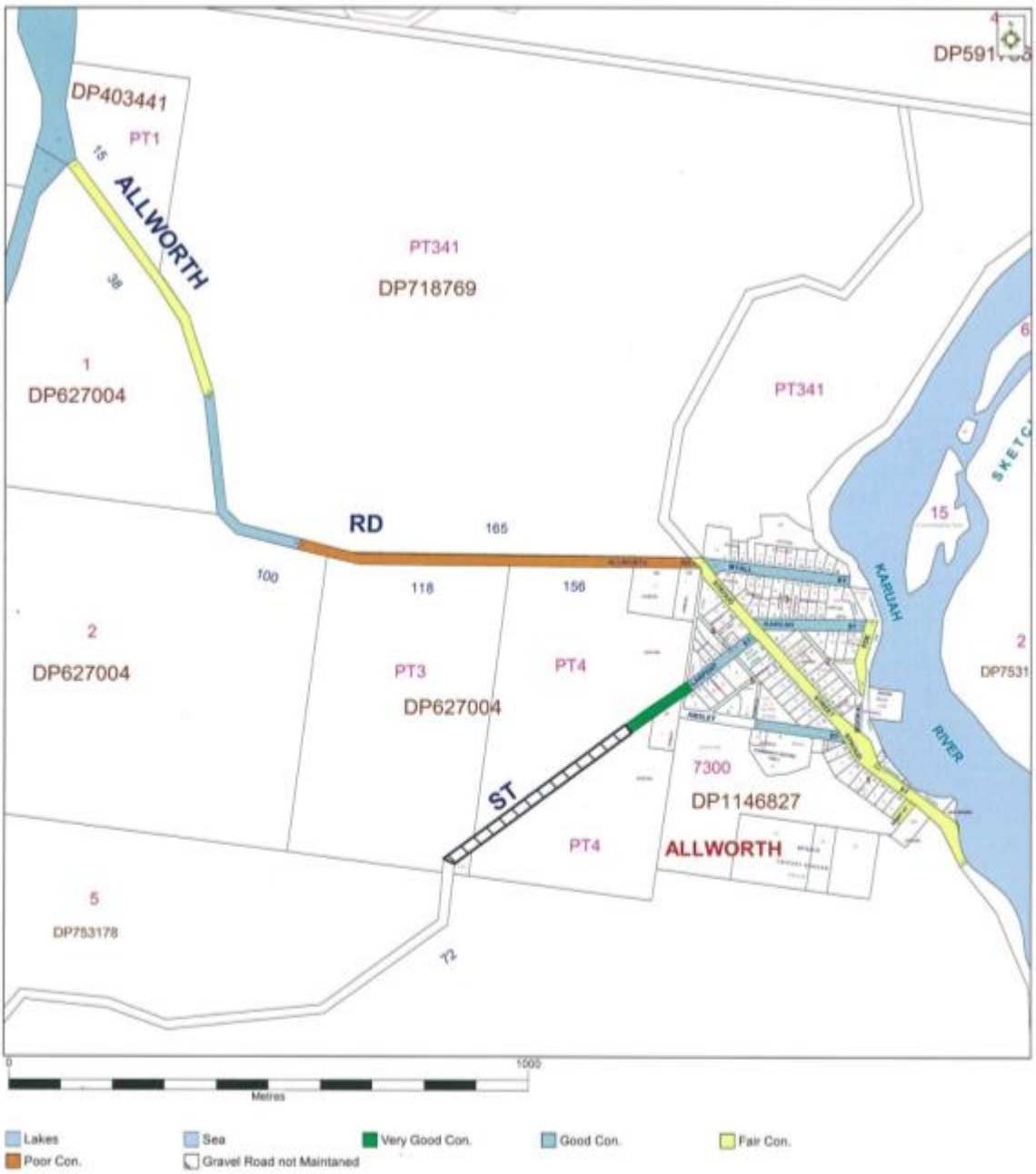
appendix ten

urban roads condition locality plans

APPENDIX 10 URBAN ROADS - CONDITION LOCALITY PLANS

The following locality plans show the current road condition in each Council locality across the Great Lakes Council Local Government Area (LGA).



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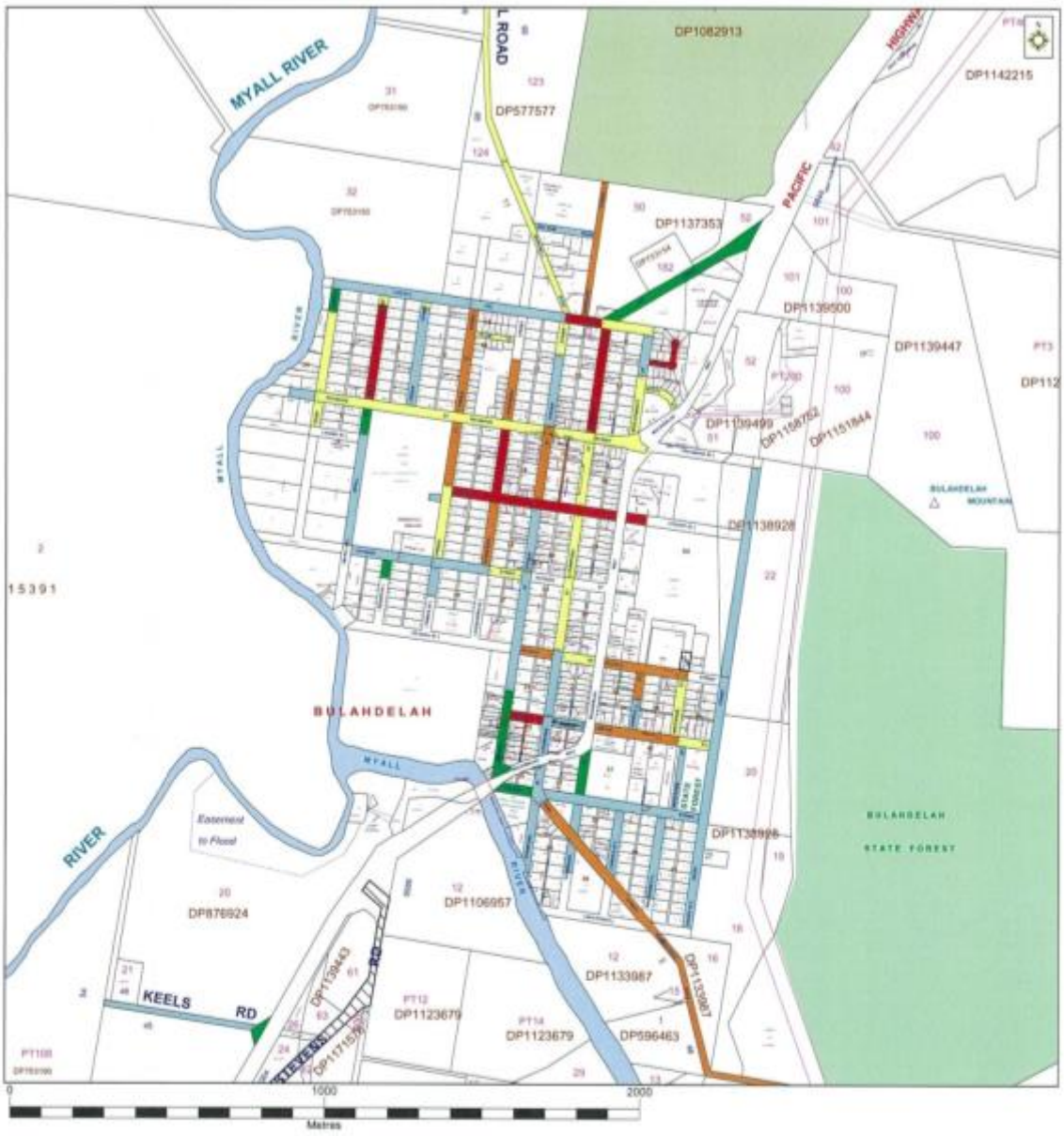
Using Latitude GIS v10

4th September 2014



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Lakes Sea Very Good Con. Good Con. Fair Con.

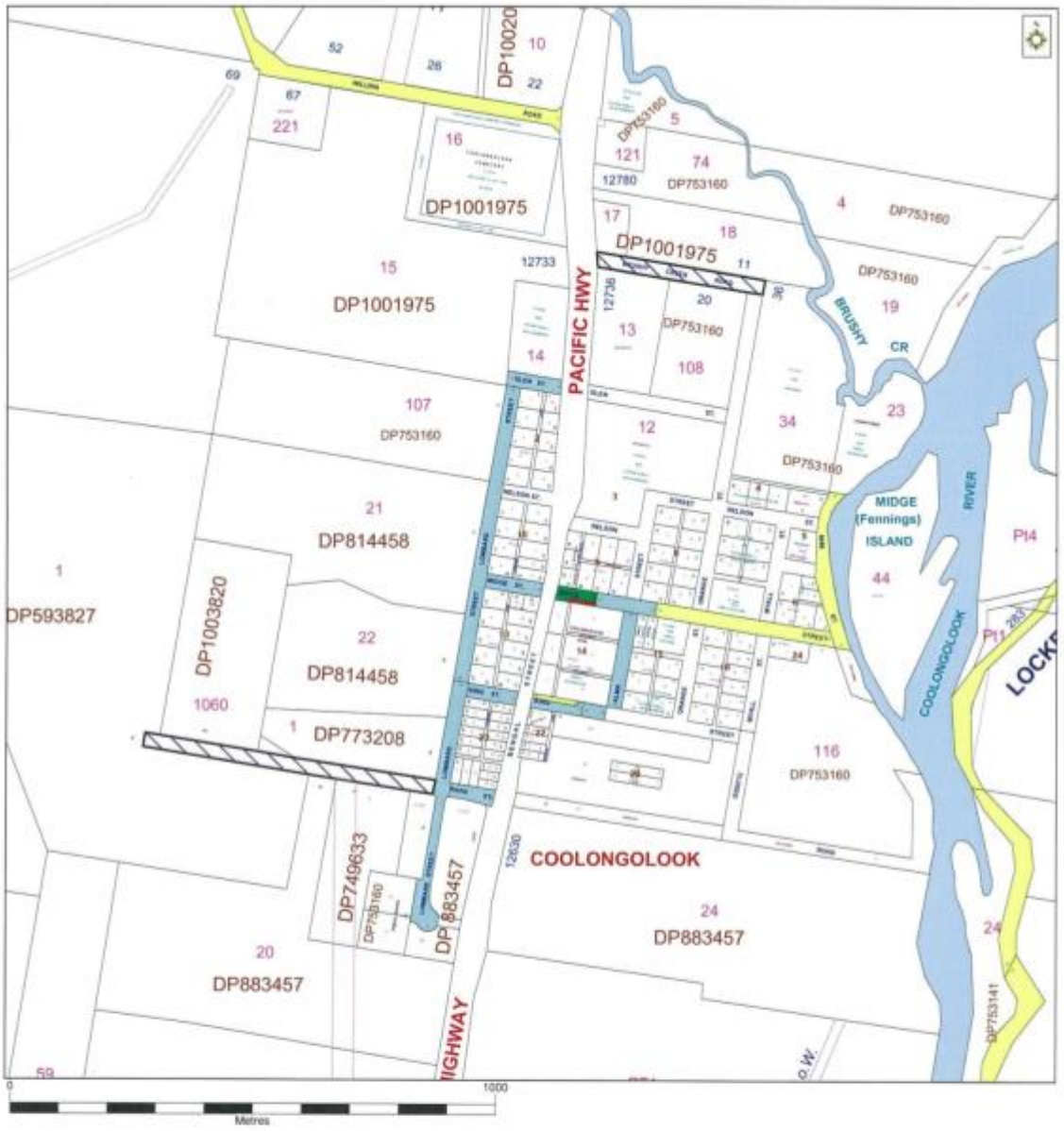
Great Lakes COUNCIL

Produced by: B.Anderson

Using Latitude GIS v10

4th September 2014

Coolongolook



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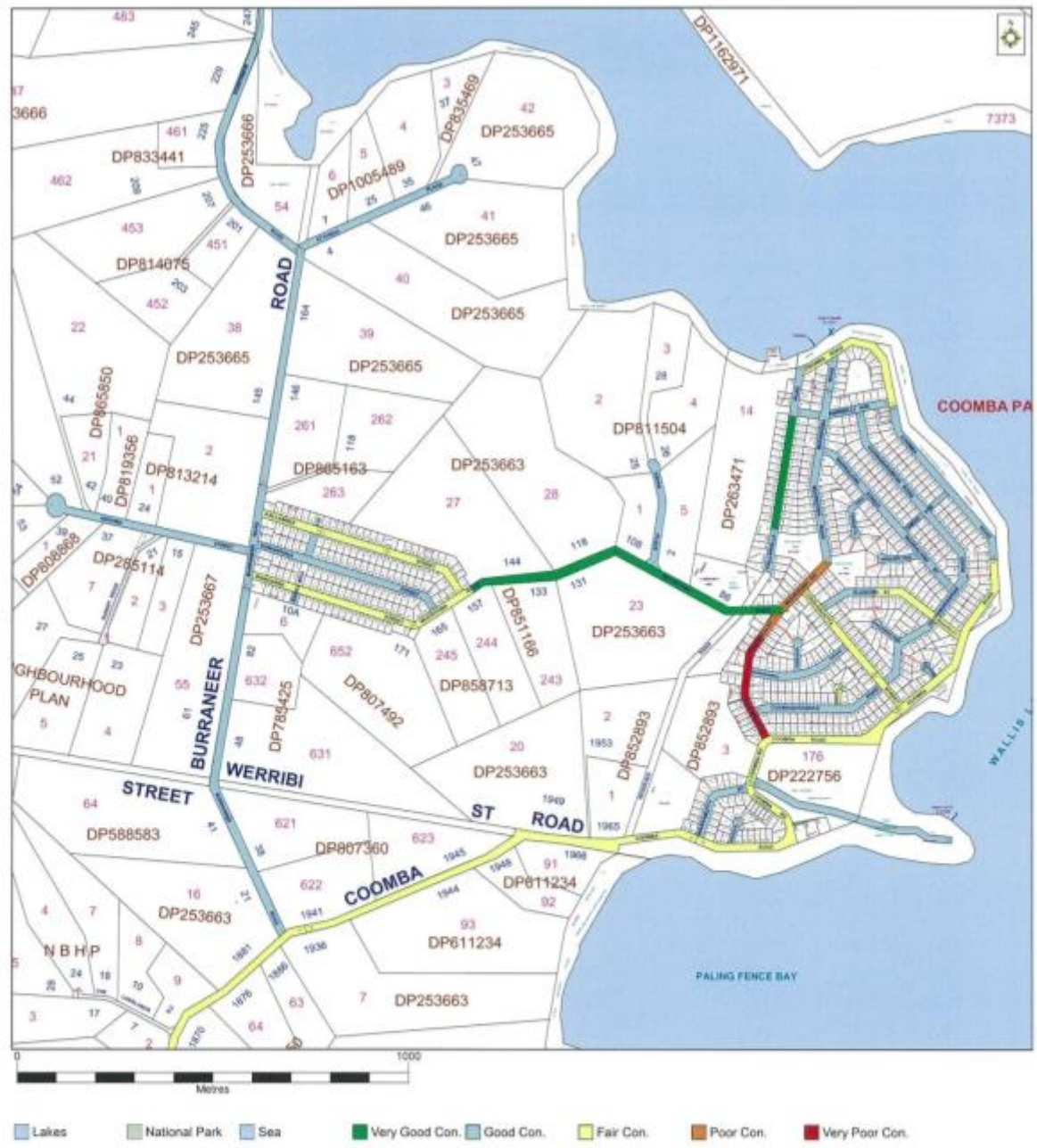

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North Forster

Great Lakes COUNCIL

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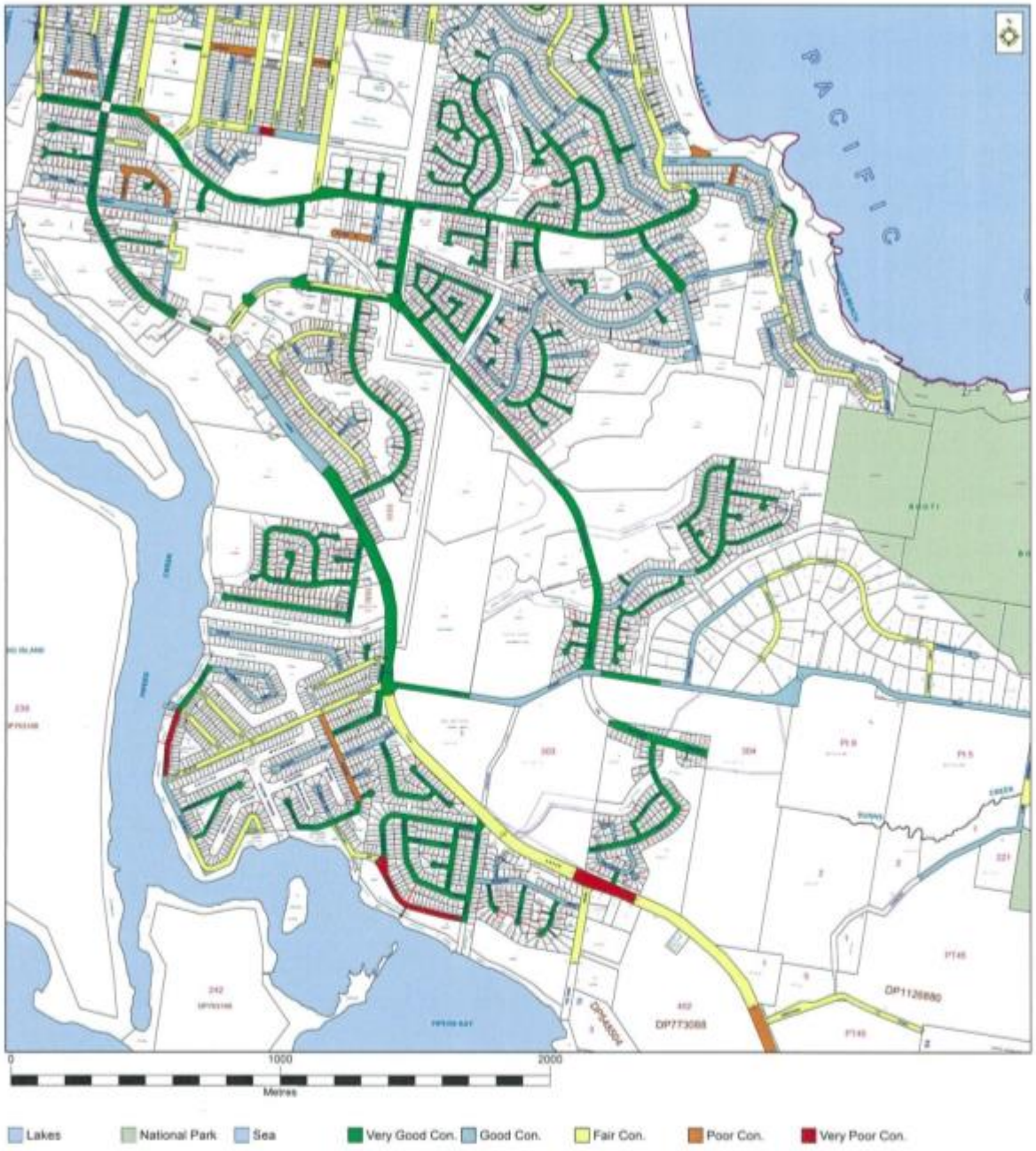

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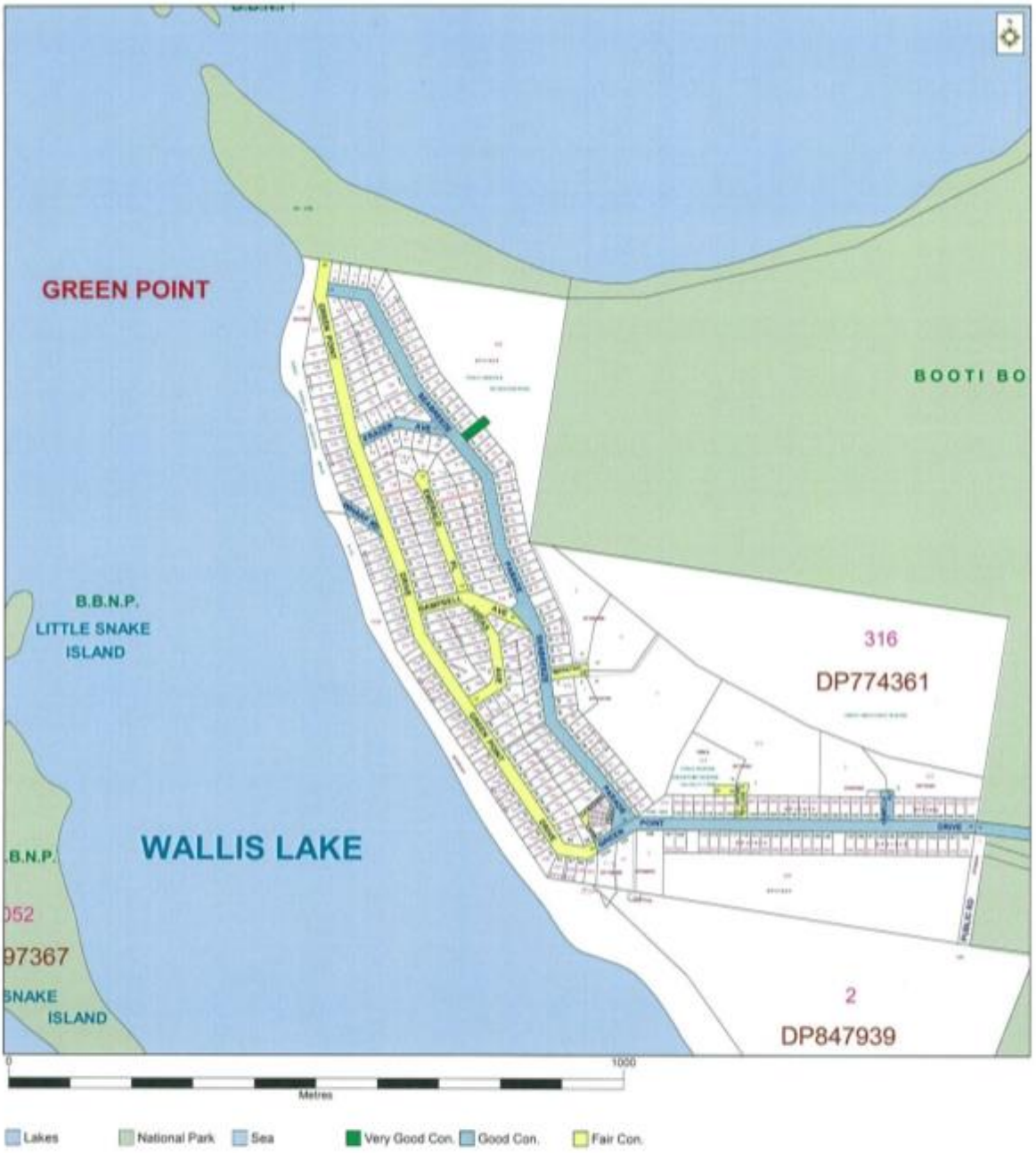

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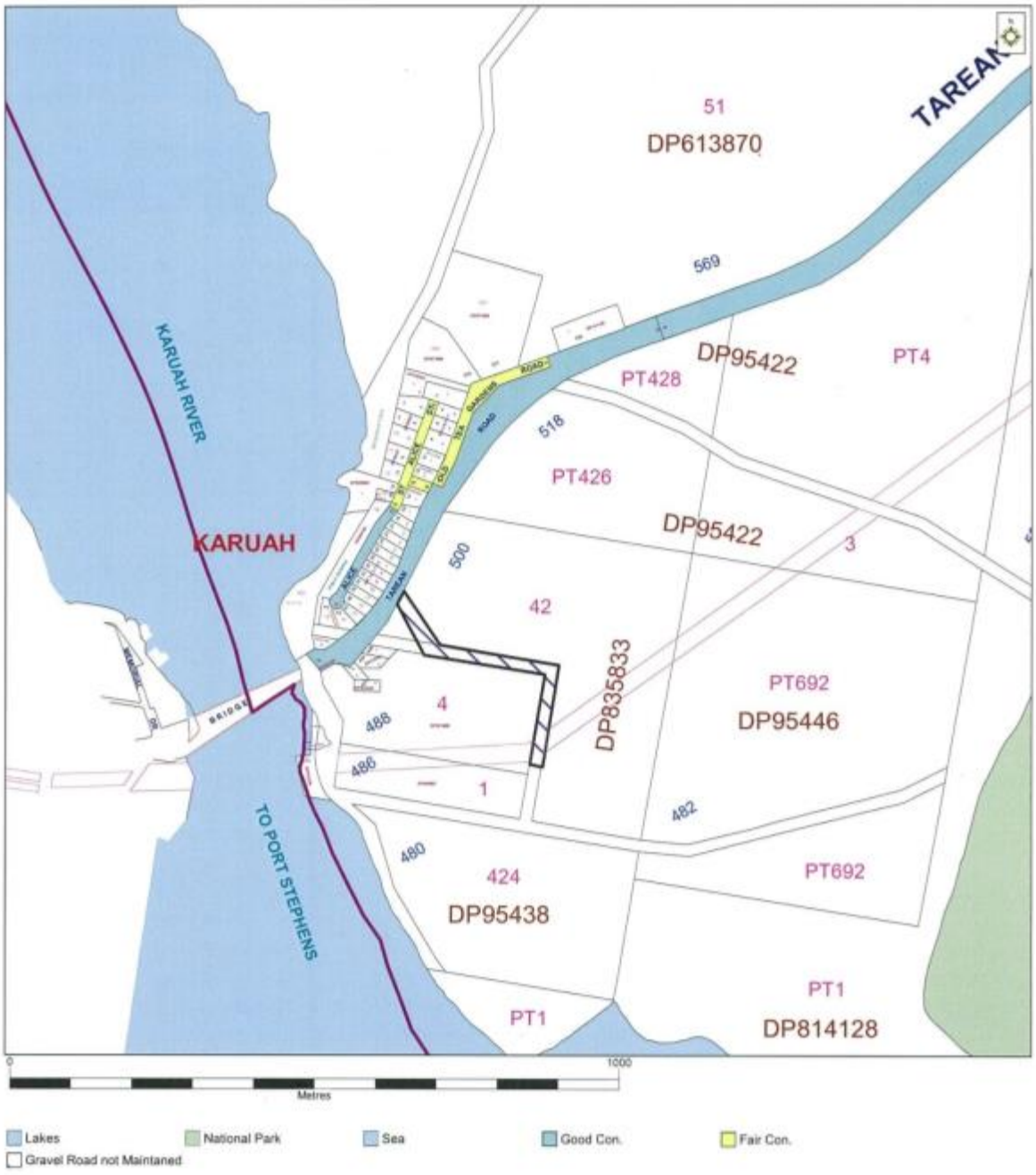

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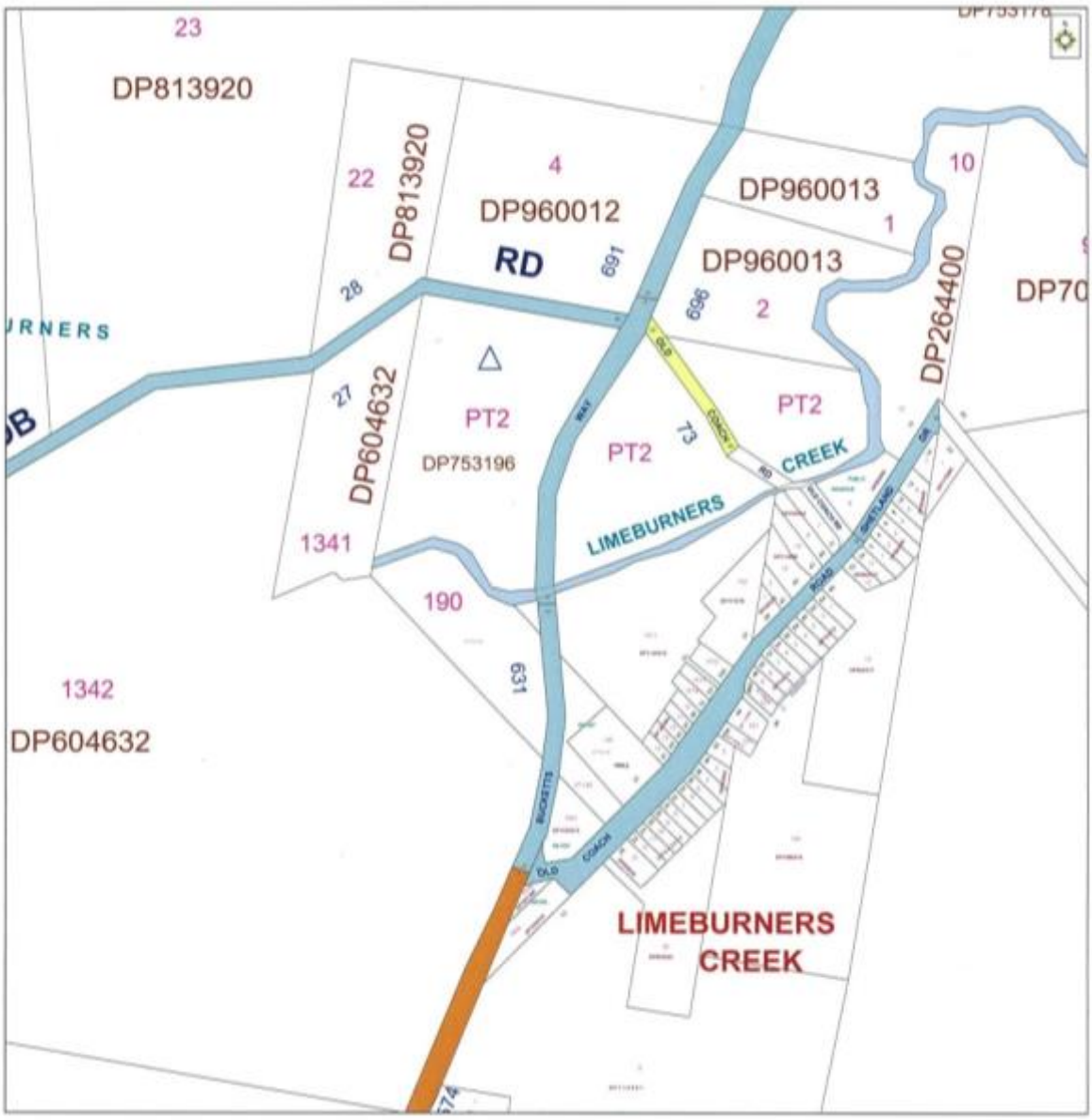

Lakes Sea Good Con. Fair Con. Poor Con.

Great Lakes COUNCIL

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Using Latitude GIS v10

4th September 2014

Nabiac

Great Lakes COUNCIL

Produced by: B.Anderson

Using Latitude GIS v10

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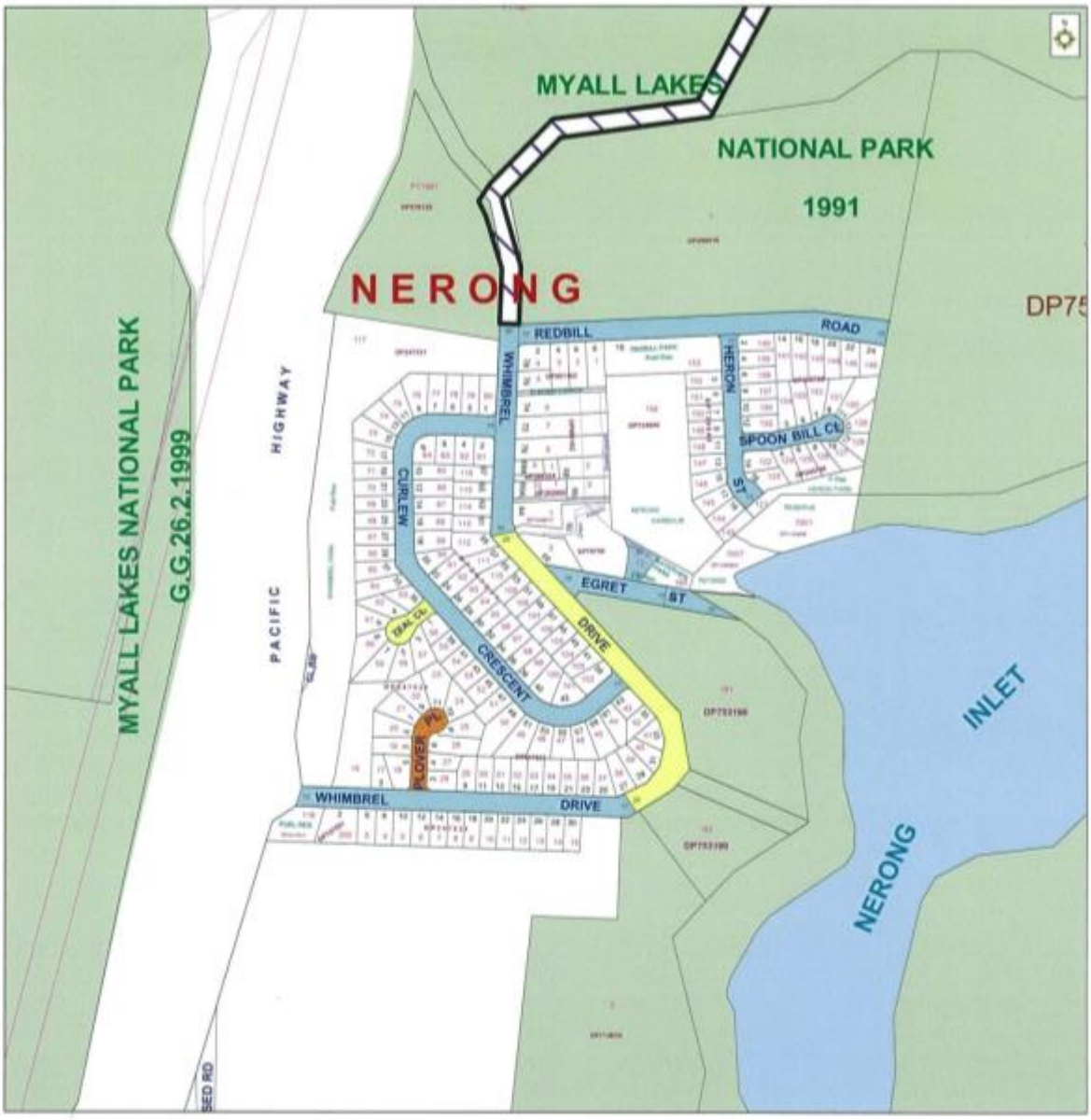

Lakes | National Park | Sea | Good Con. | Fair Con.
Poor Con. | Gravel Road not Maintained

Great Lakes COUNCIL

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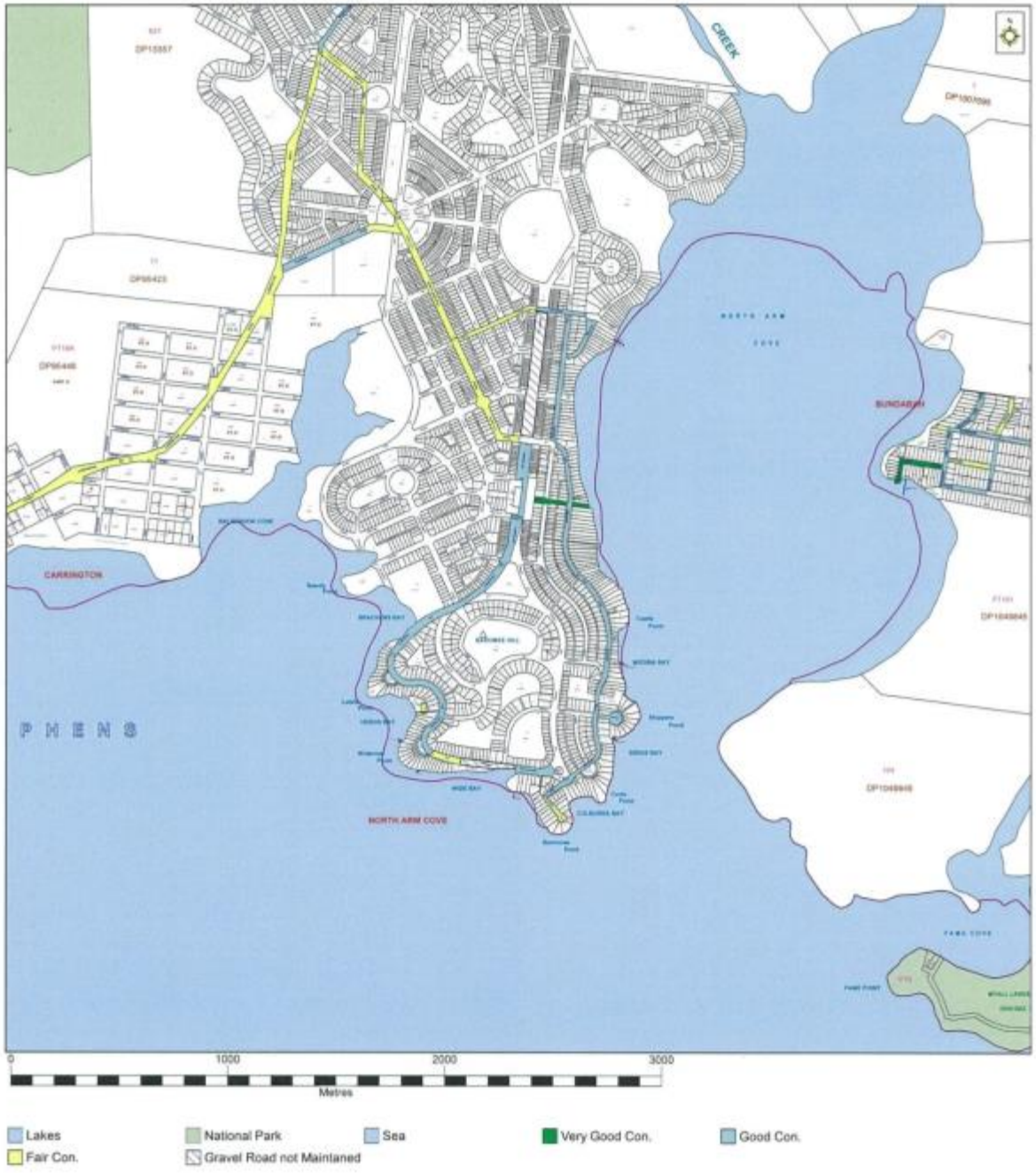
North Arm Cove



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Great Lakes COUNCIL

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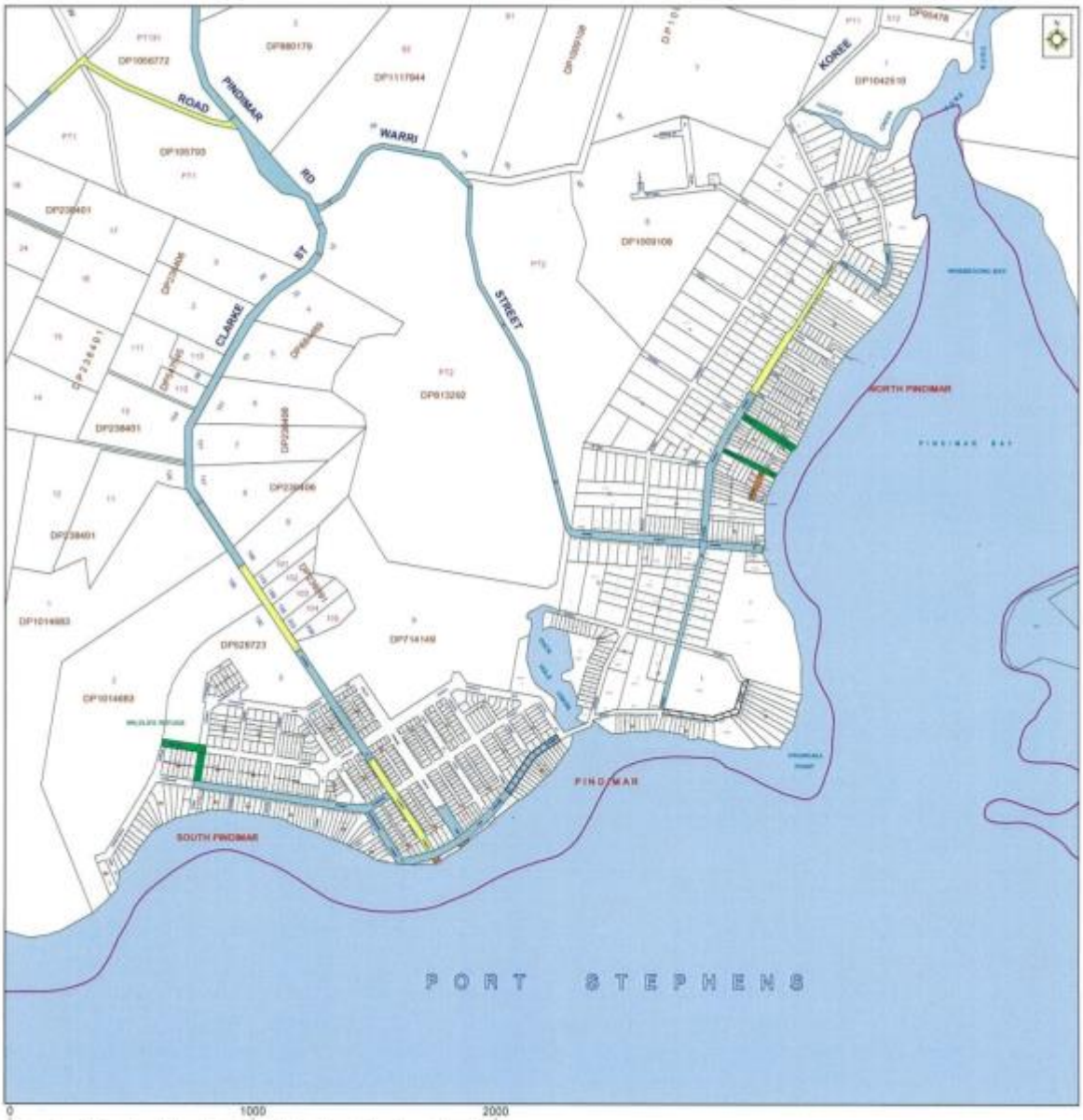
Pindimar



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Great Lakes COUNCIL

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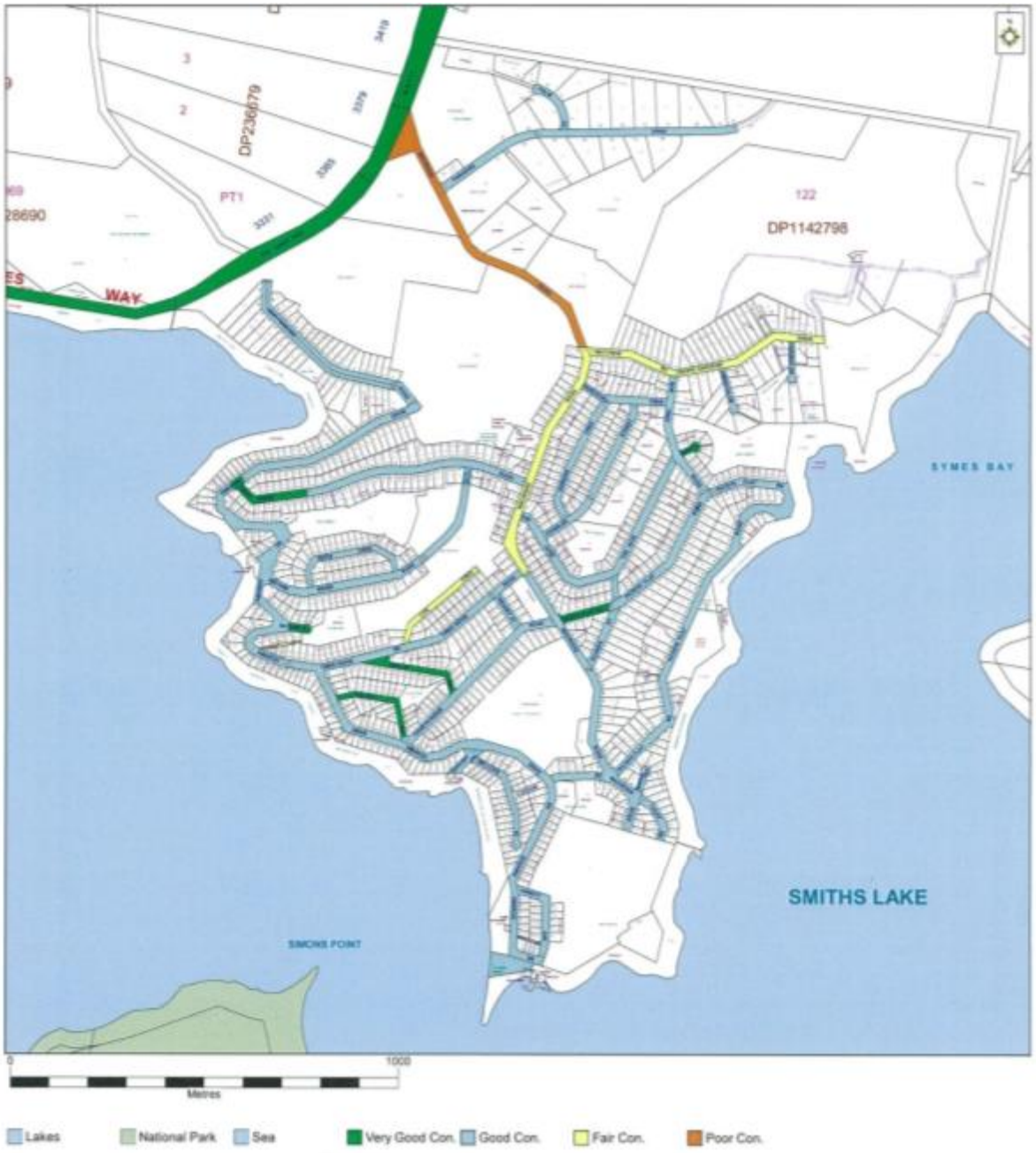
4th September 2014

Smiths Lake



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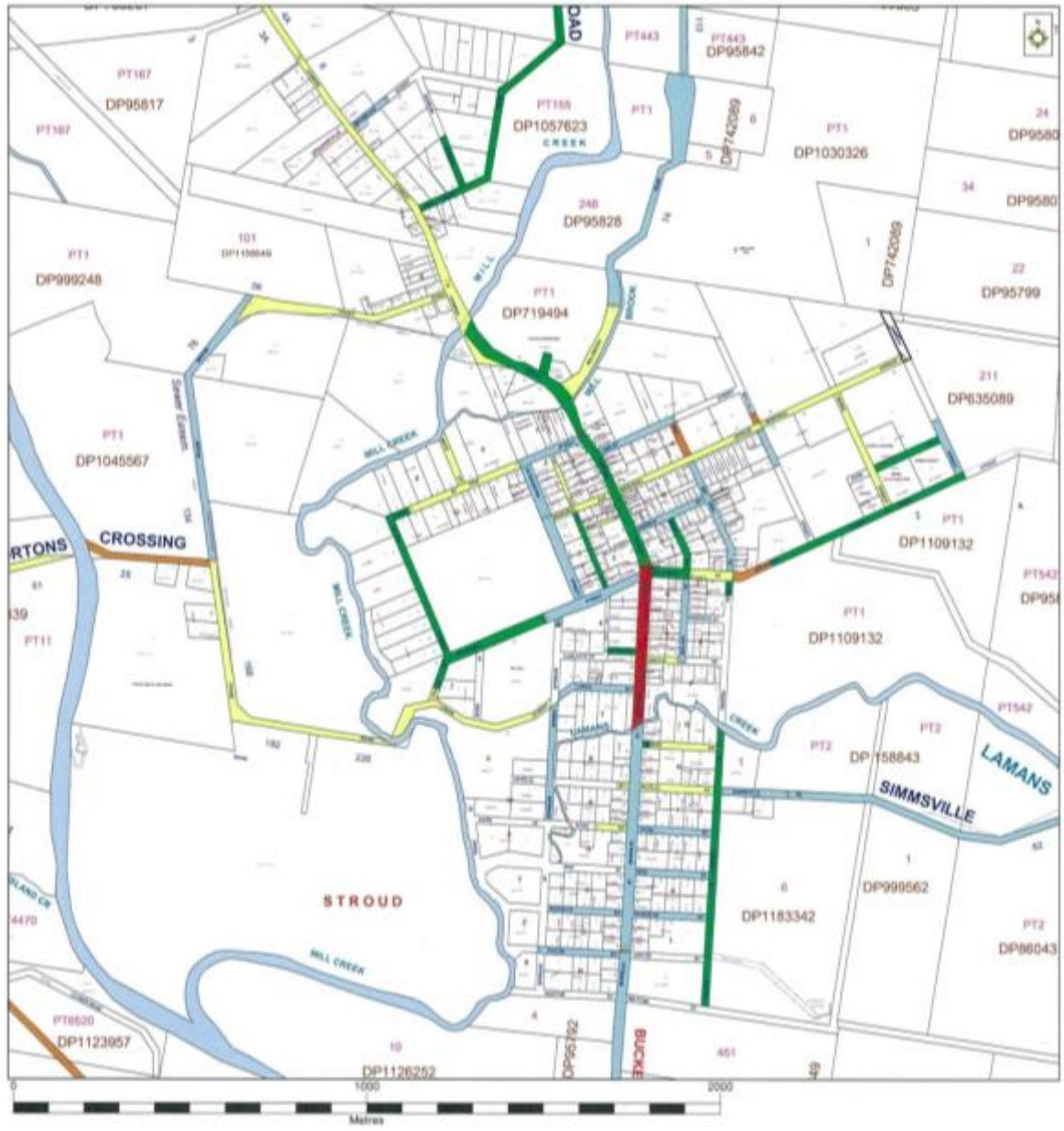

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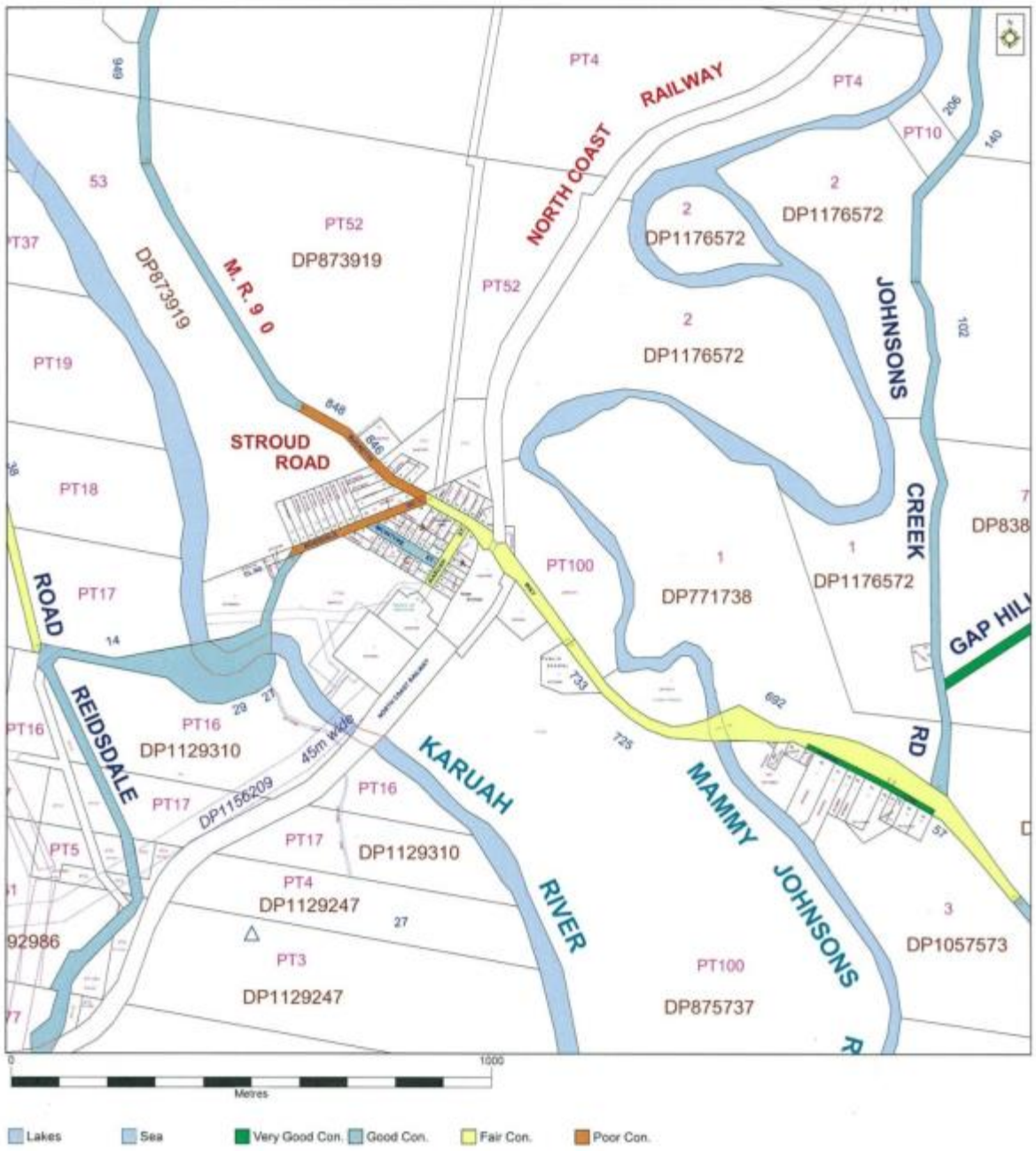
4th September 2014

Stroud Road



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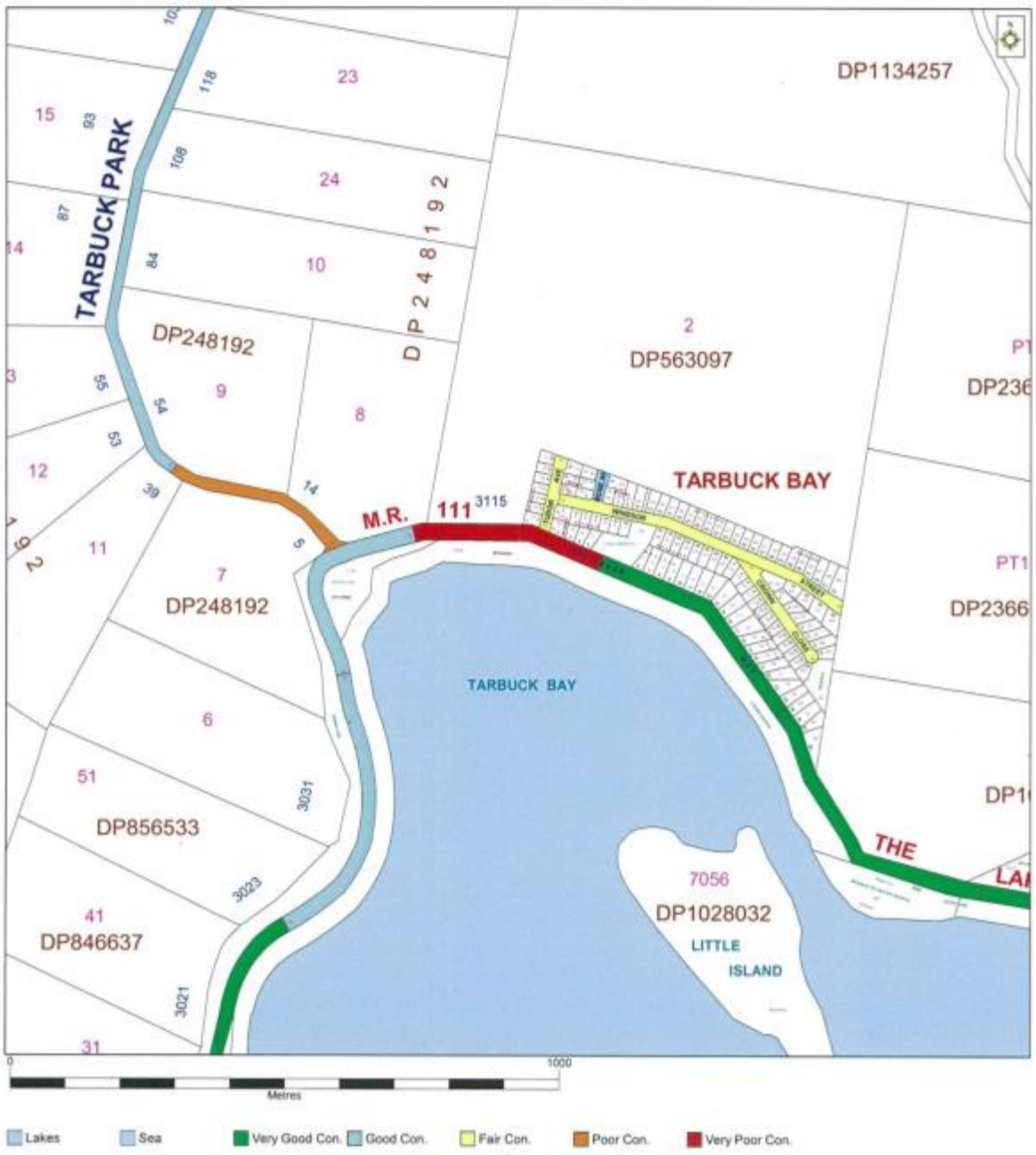

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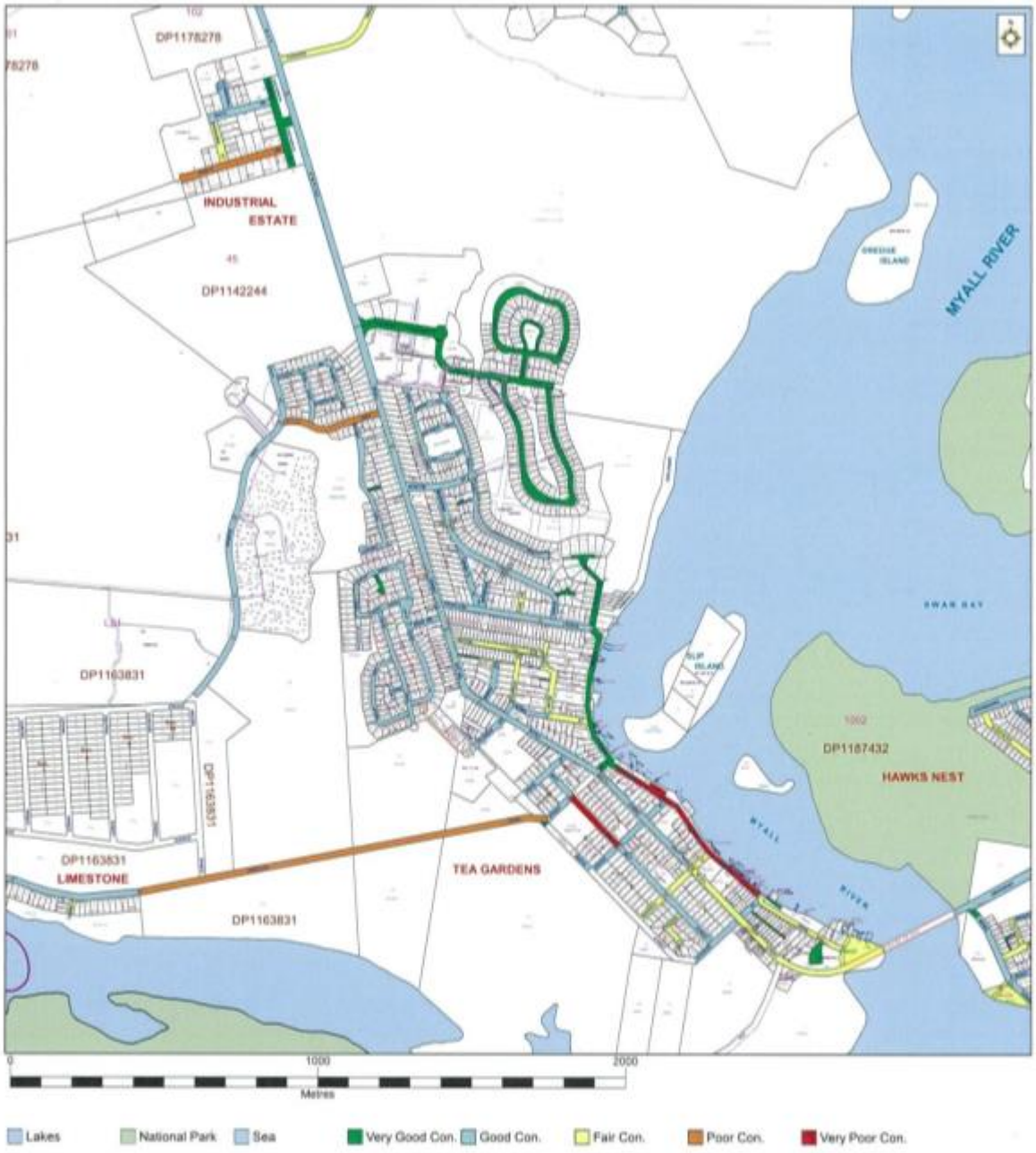
Tea Gardens



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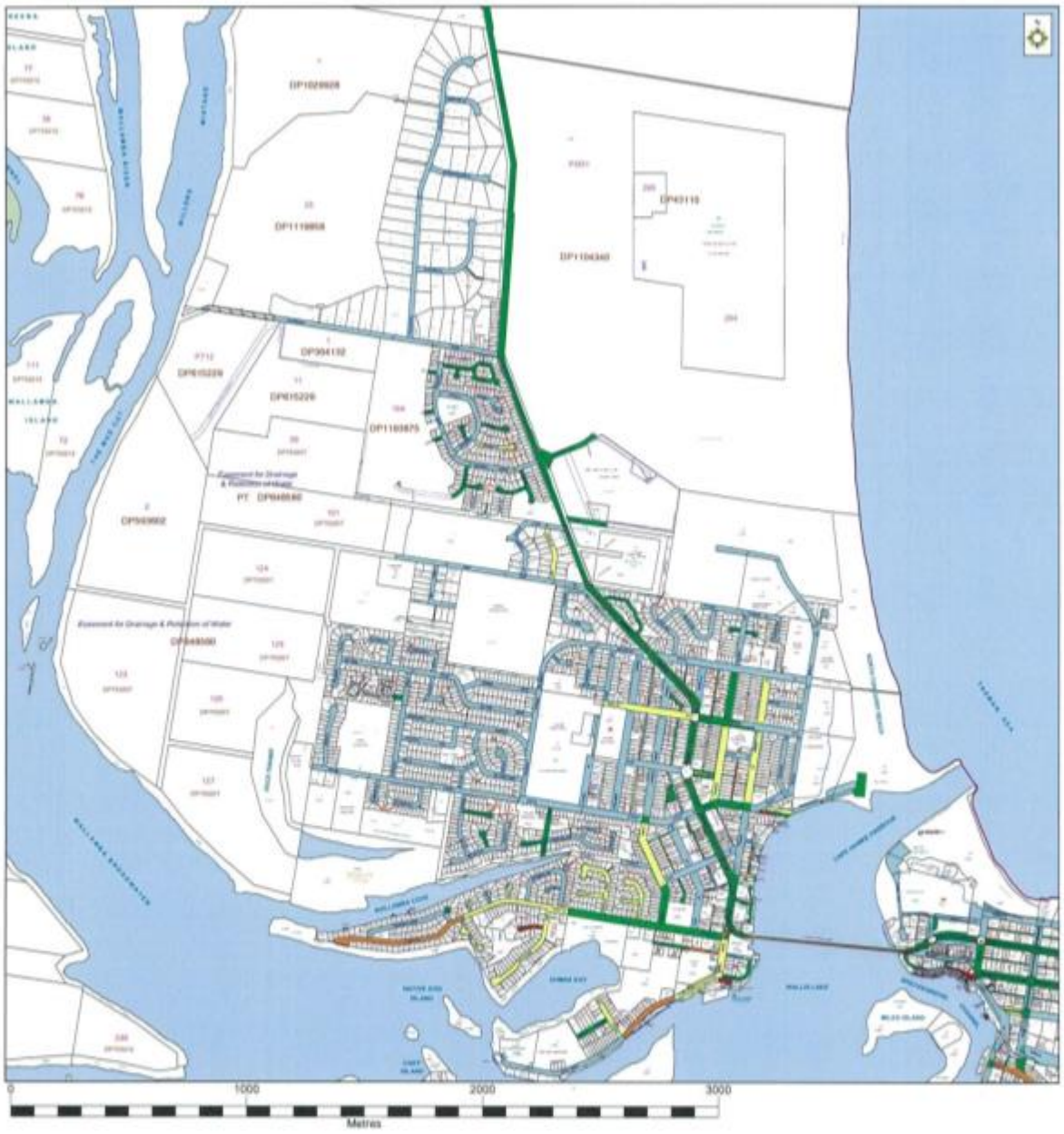

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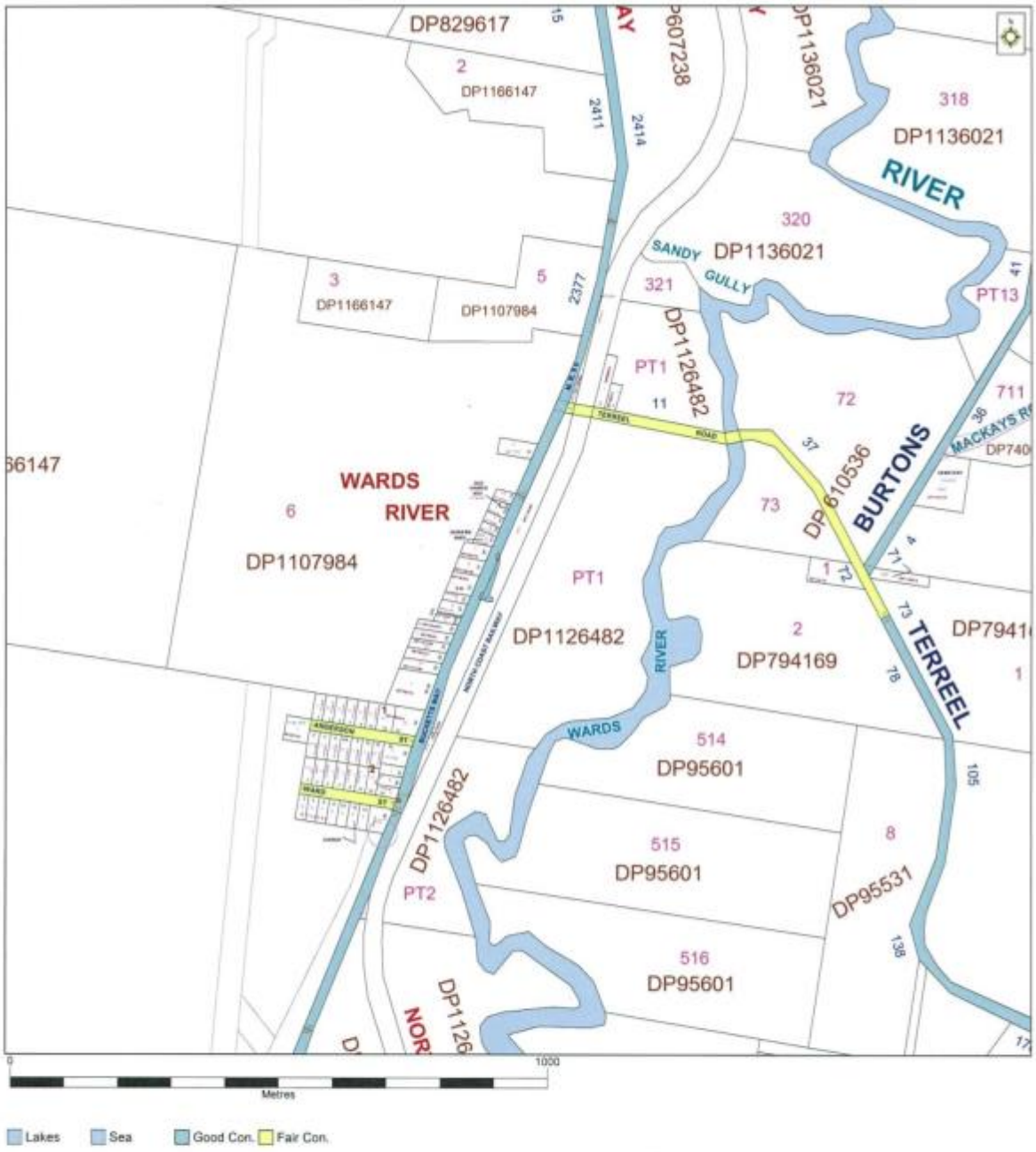

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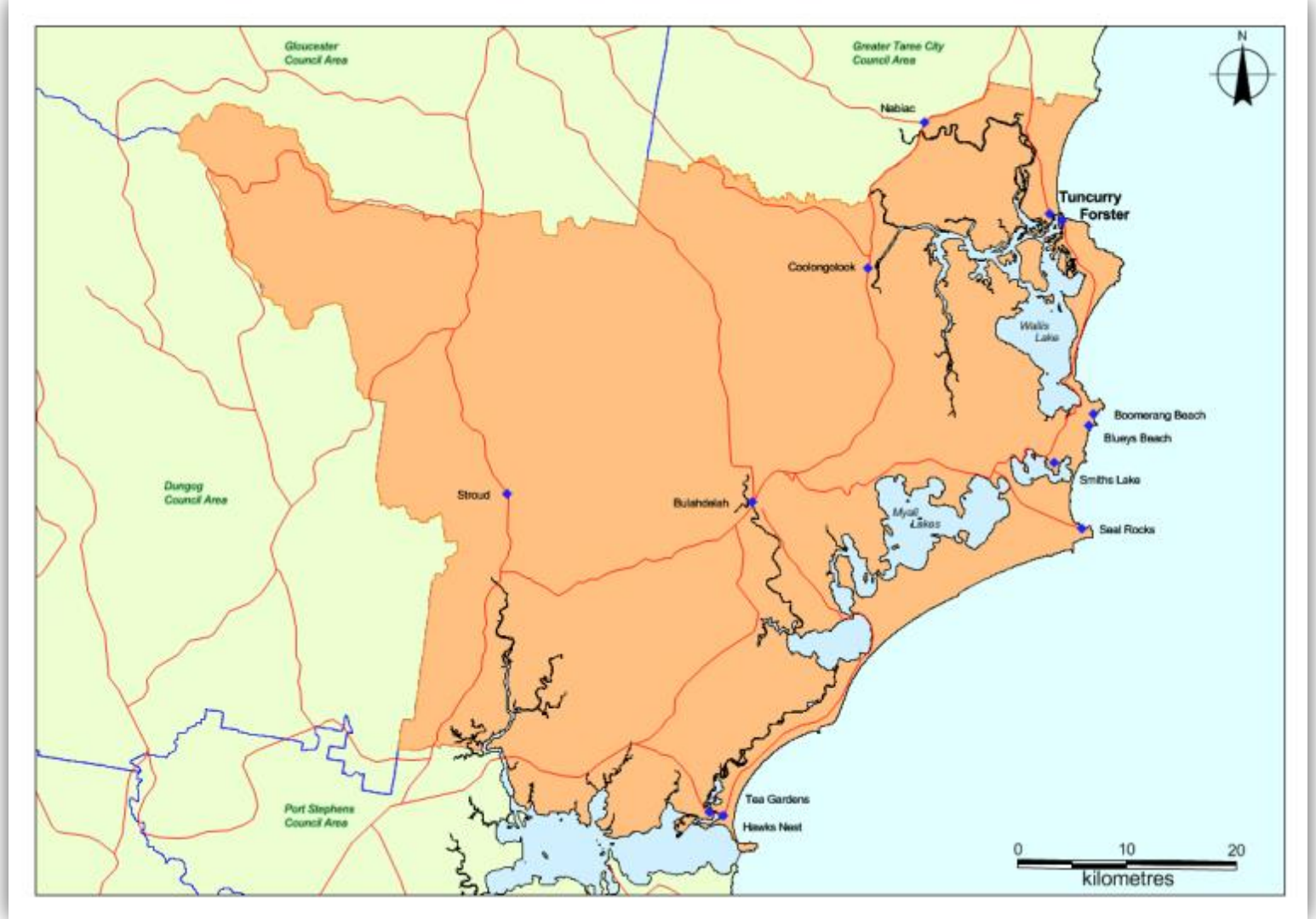
4th September 2014

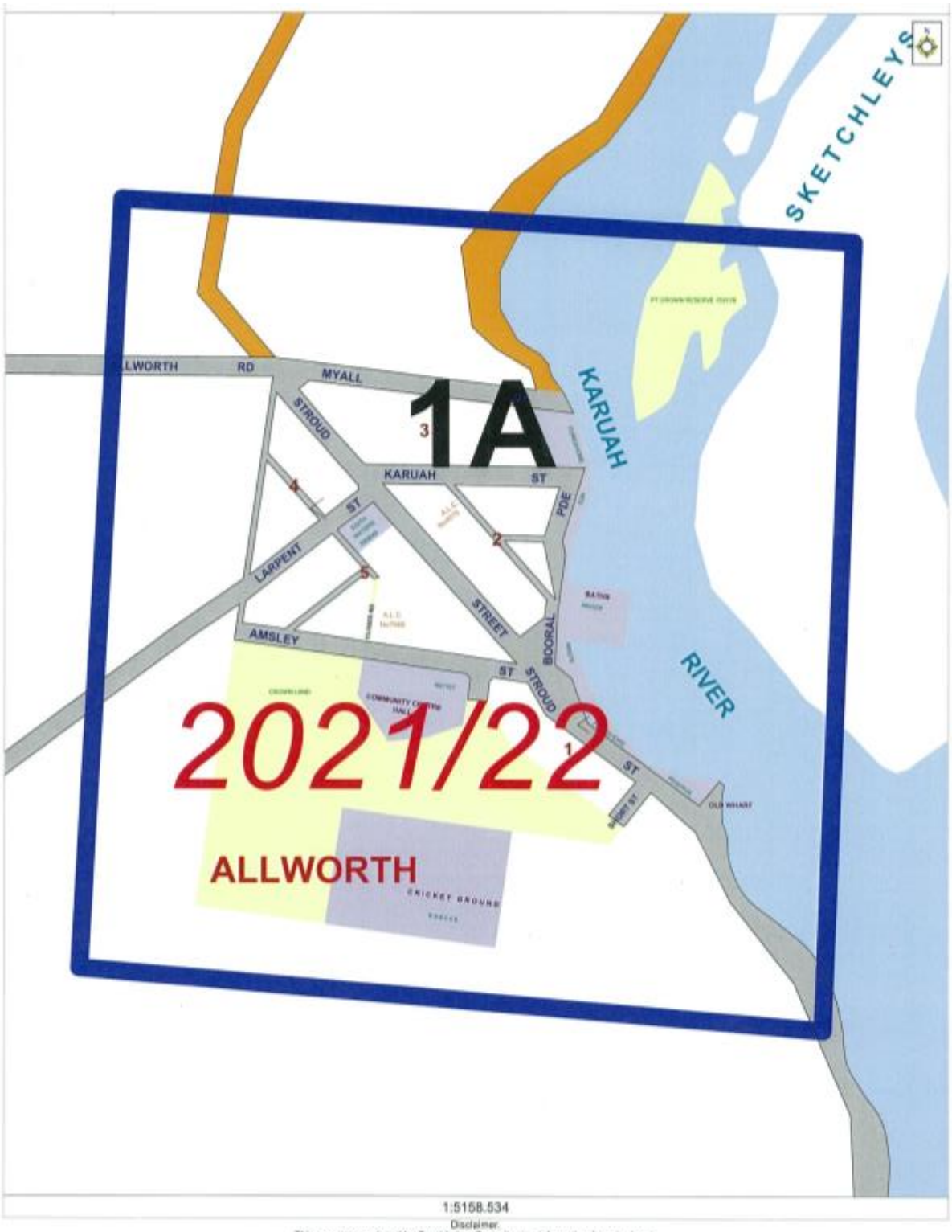
appendix eleven

urban roads resurfacing precinct plans

APPENDIX 11 URBAN ROADS - RESURFACING PRECINCT PLANS

The following locality plans have been produced by Great Lakes Council to show the programmed road resurfacing within each Council precinct in the Great Lakes Council Local Government Area (LGA).





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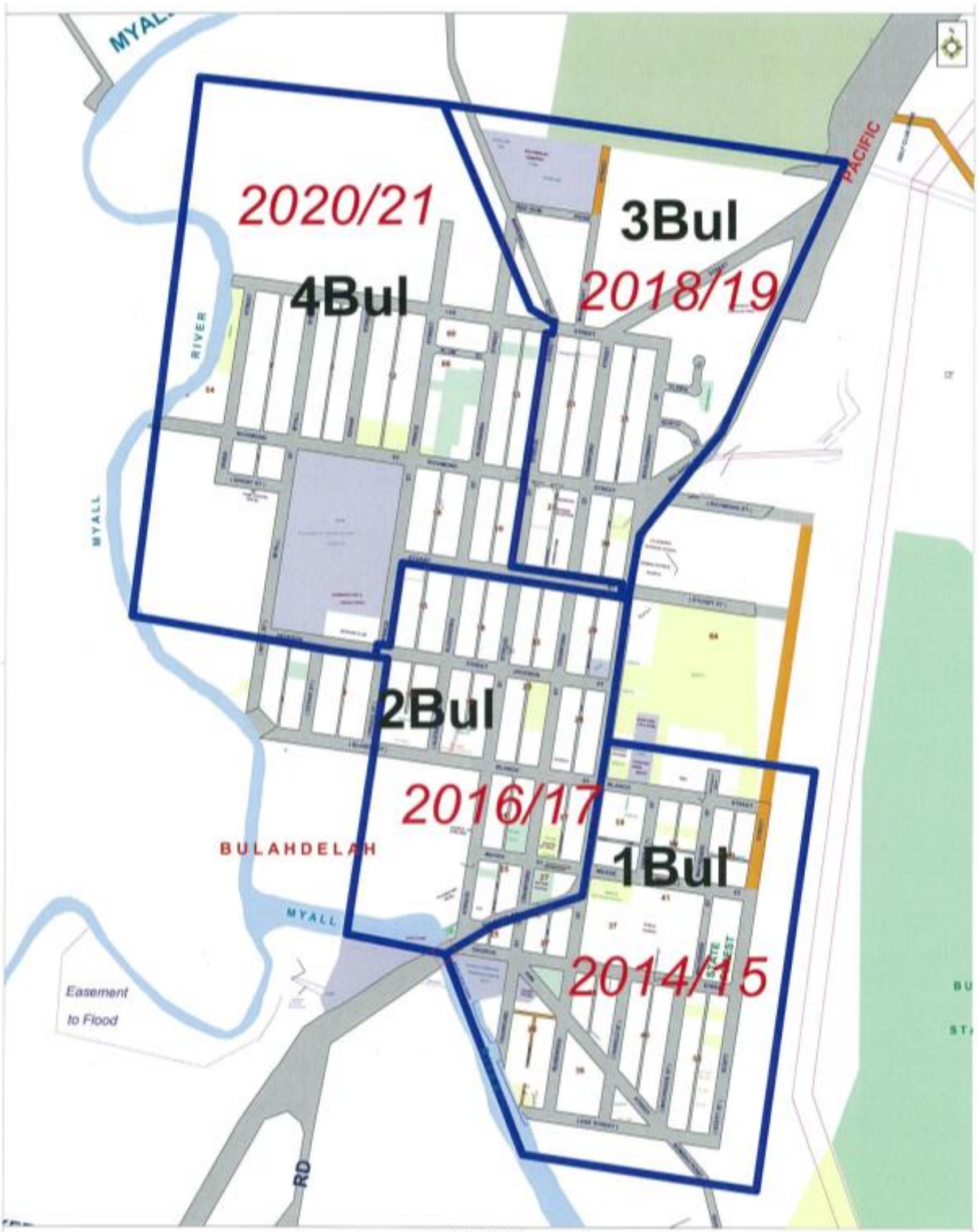

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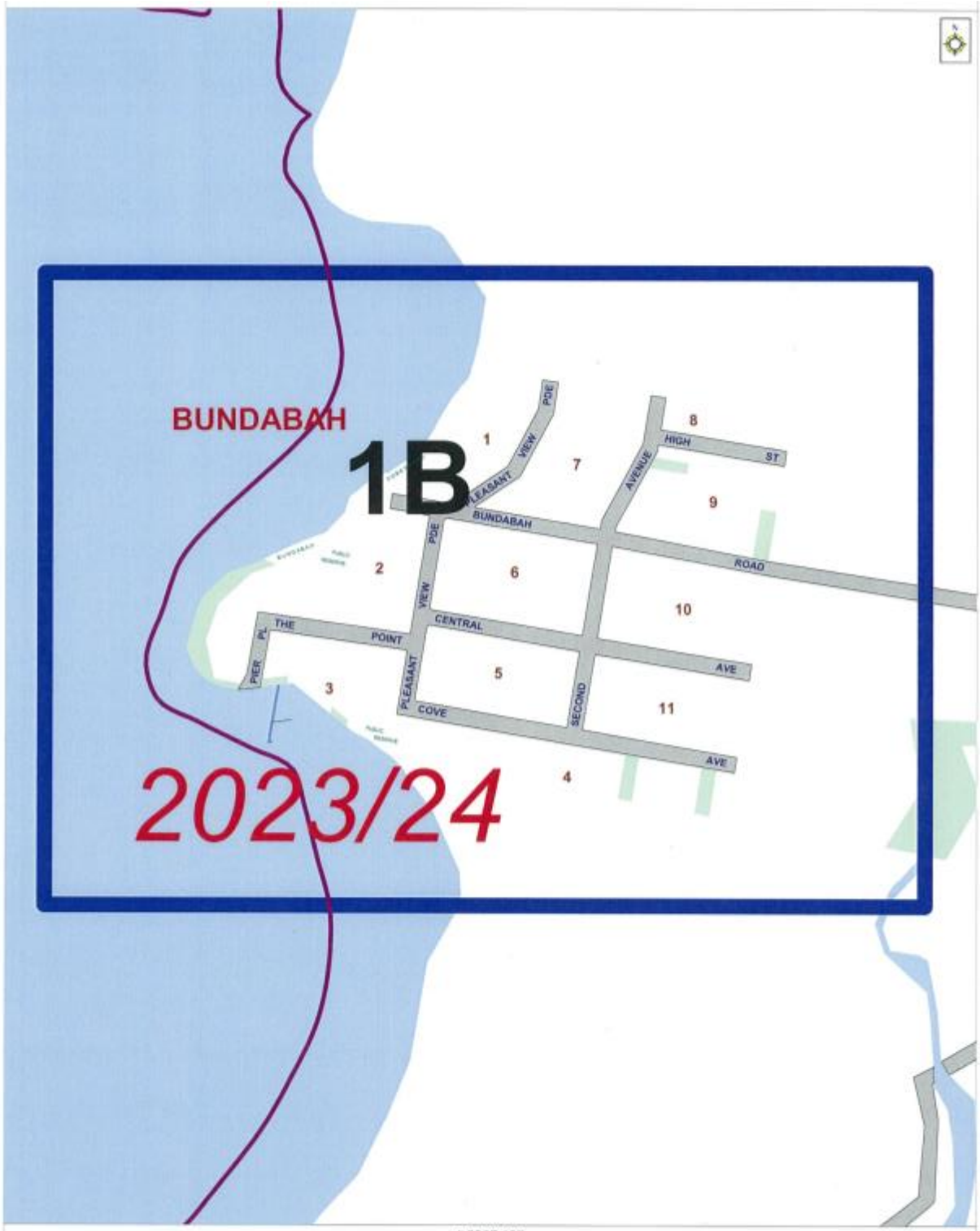

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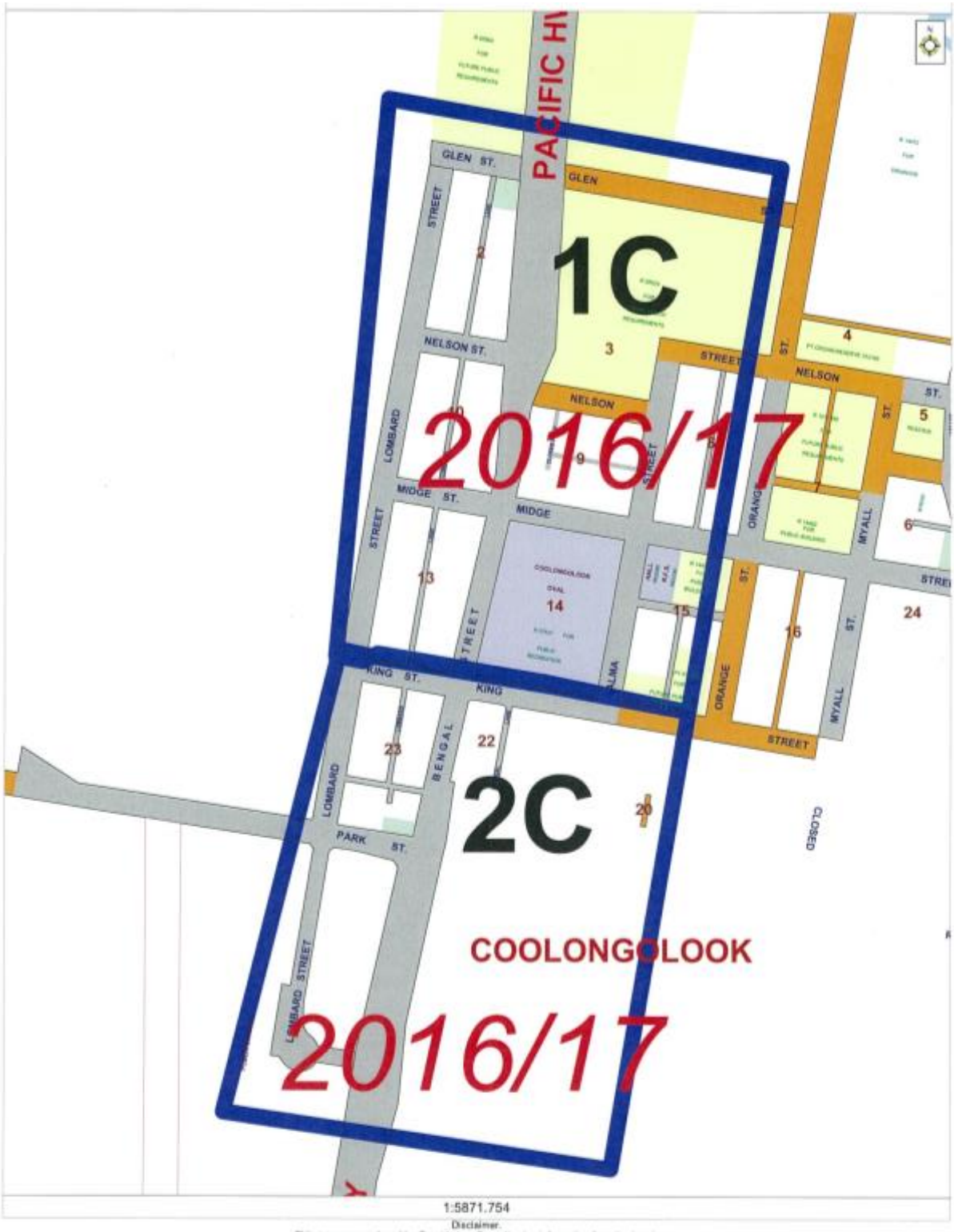

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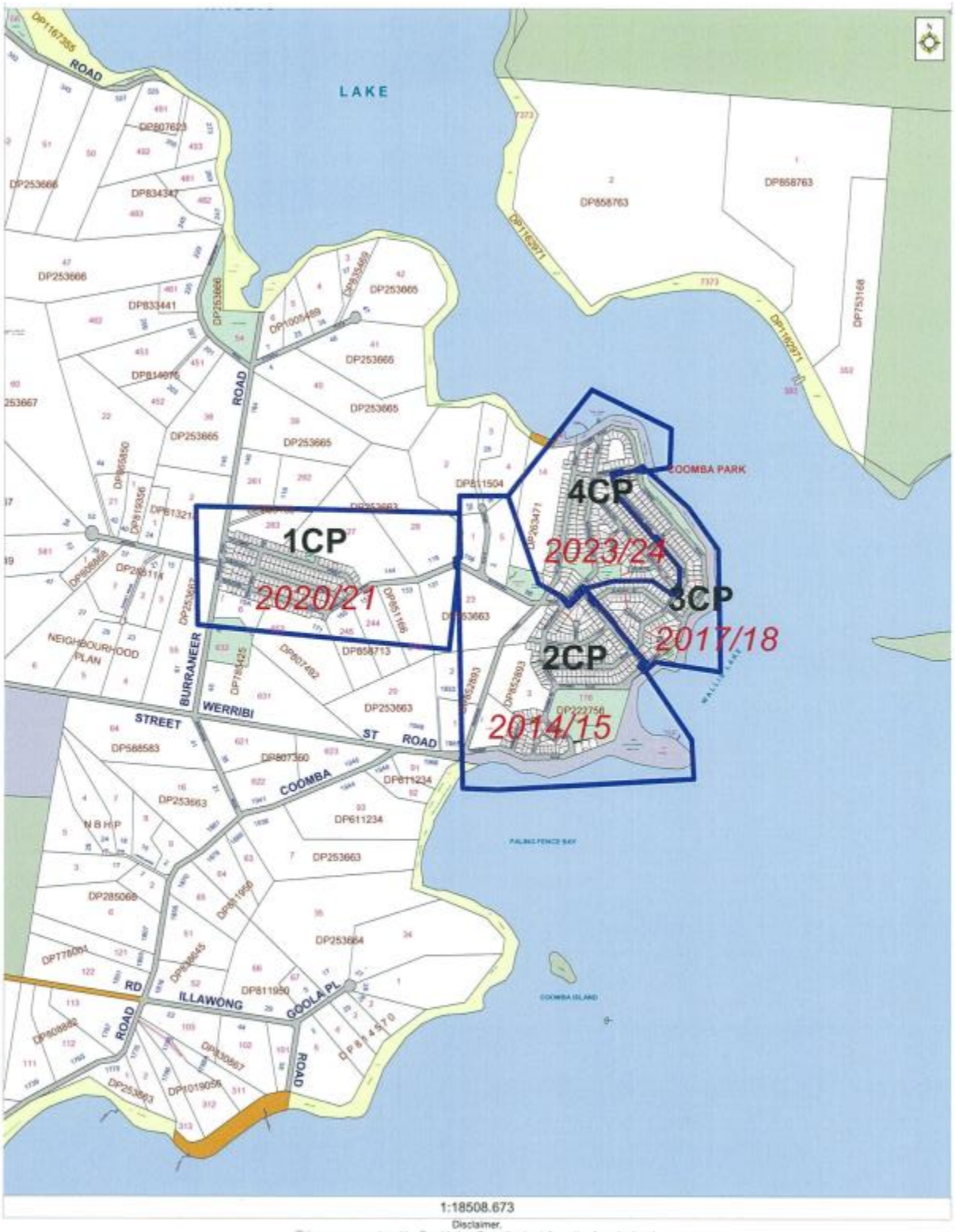

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Forster

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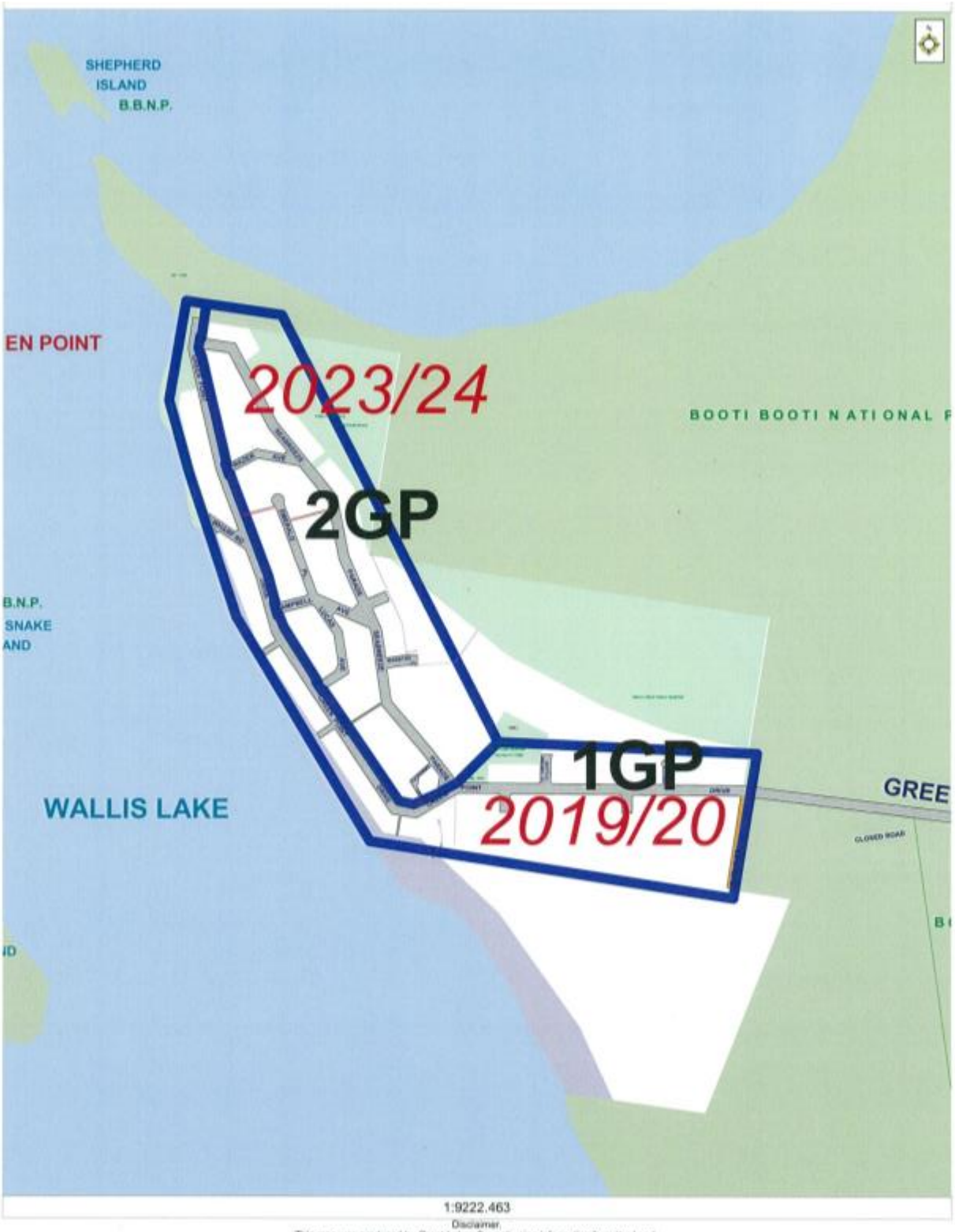
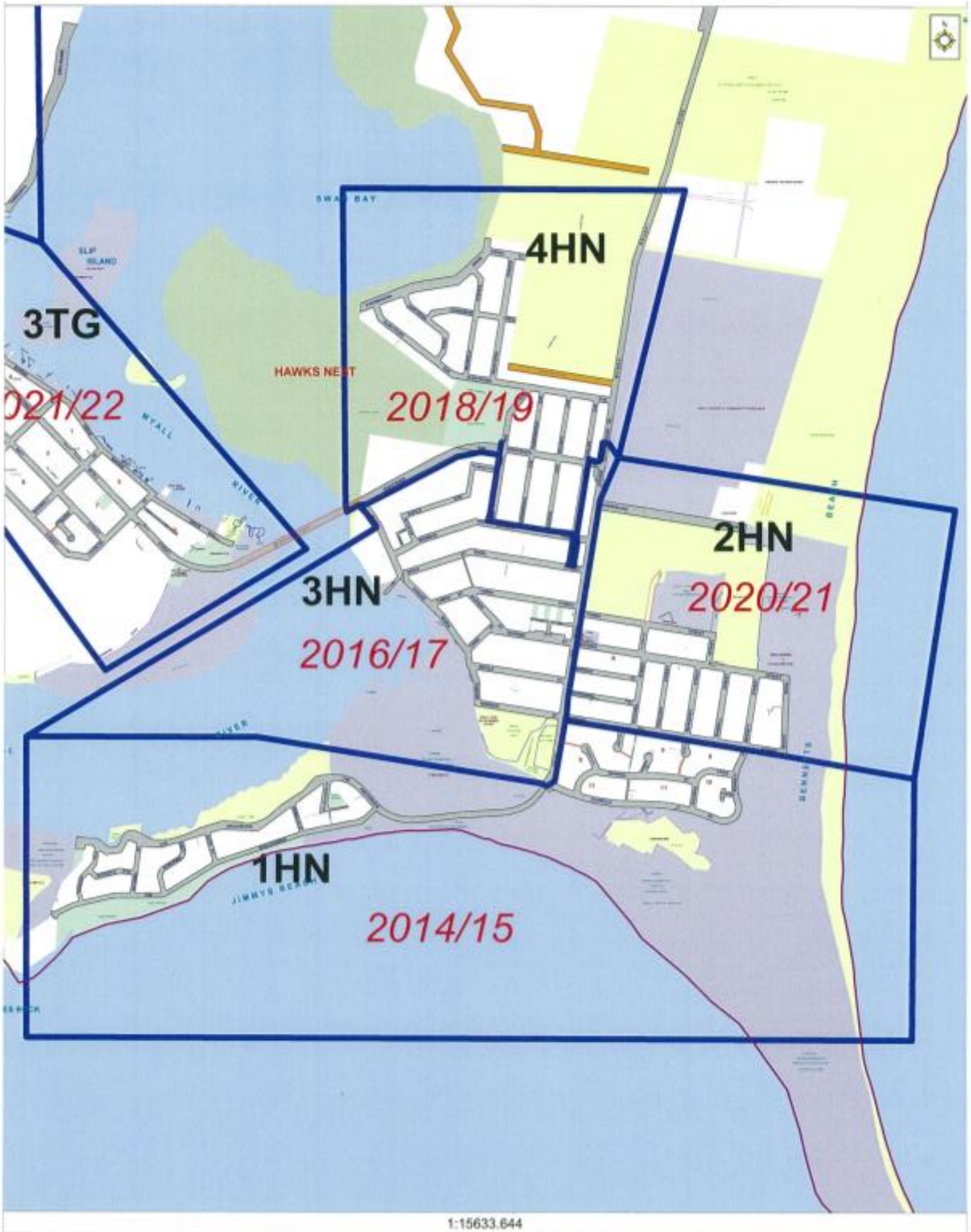
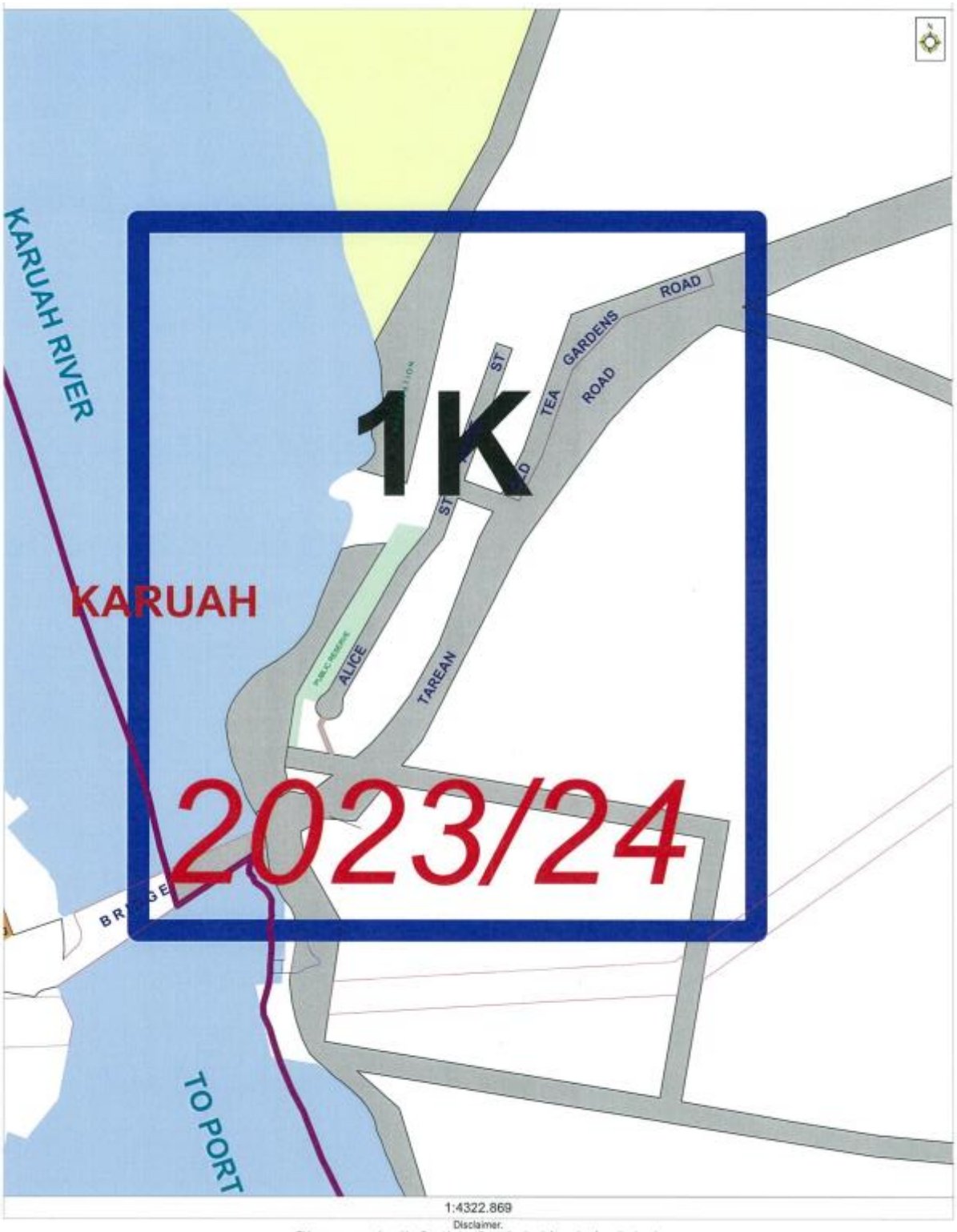


Hawks Nest




KARUAH RIVER
1K
KARUAH
2023/24
TEA GARDENS ROAD
ROAD
ALICE
TAREAN
TO PORT
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Limeburners Creek

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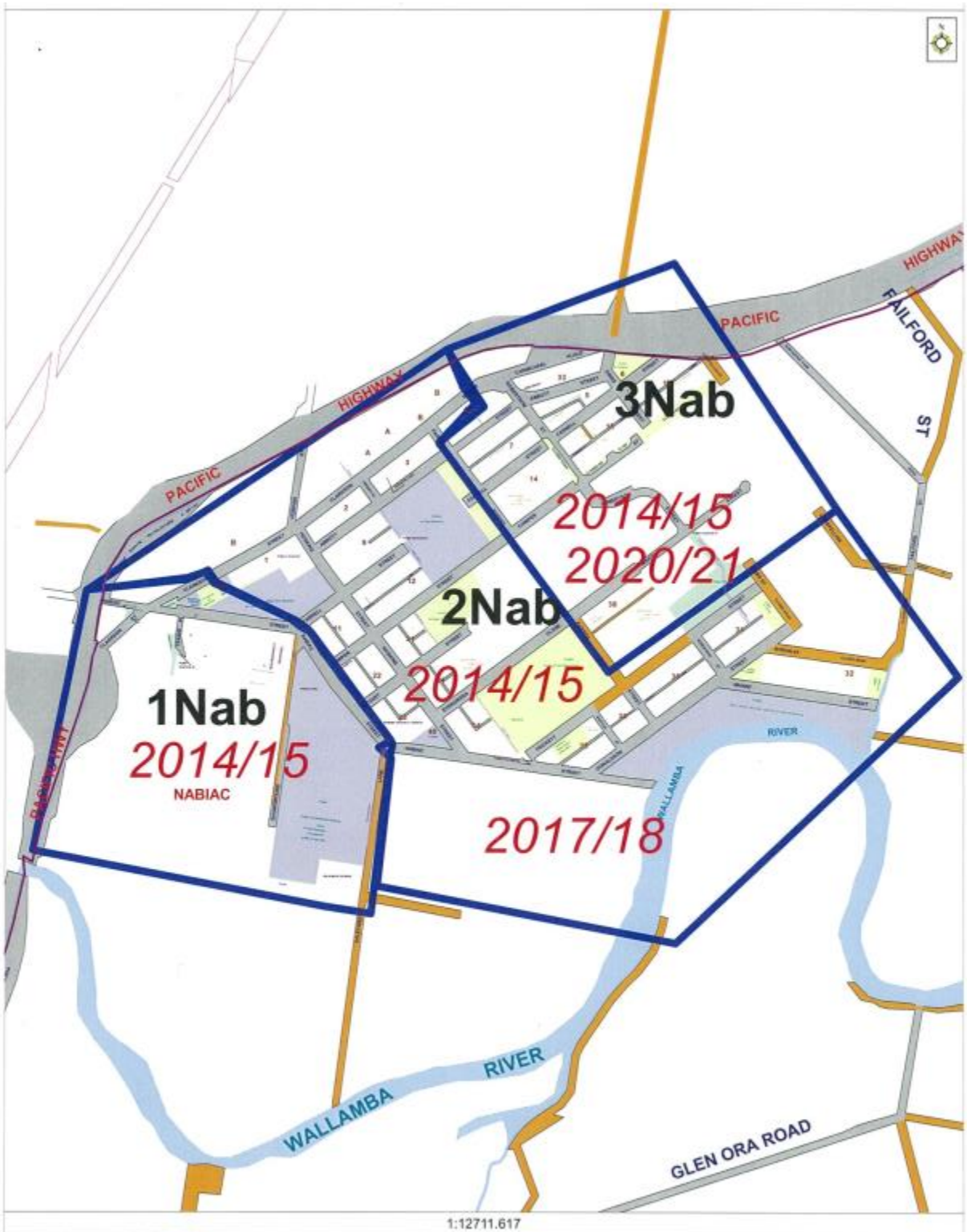

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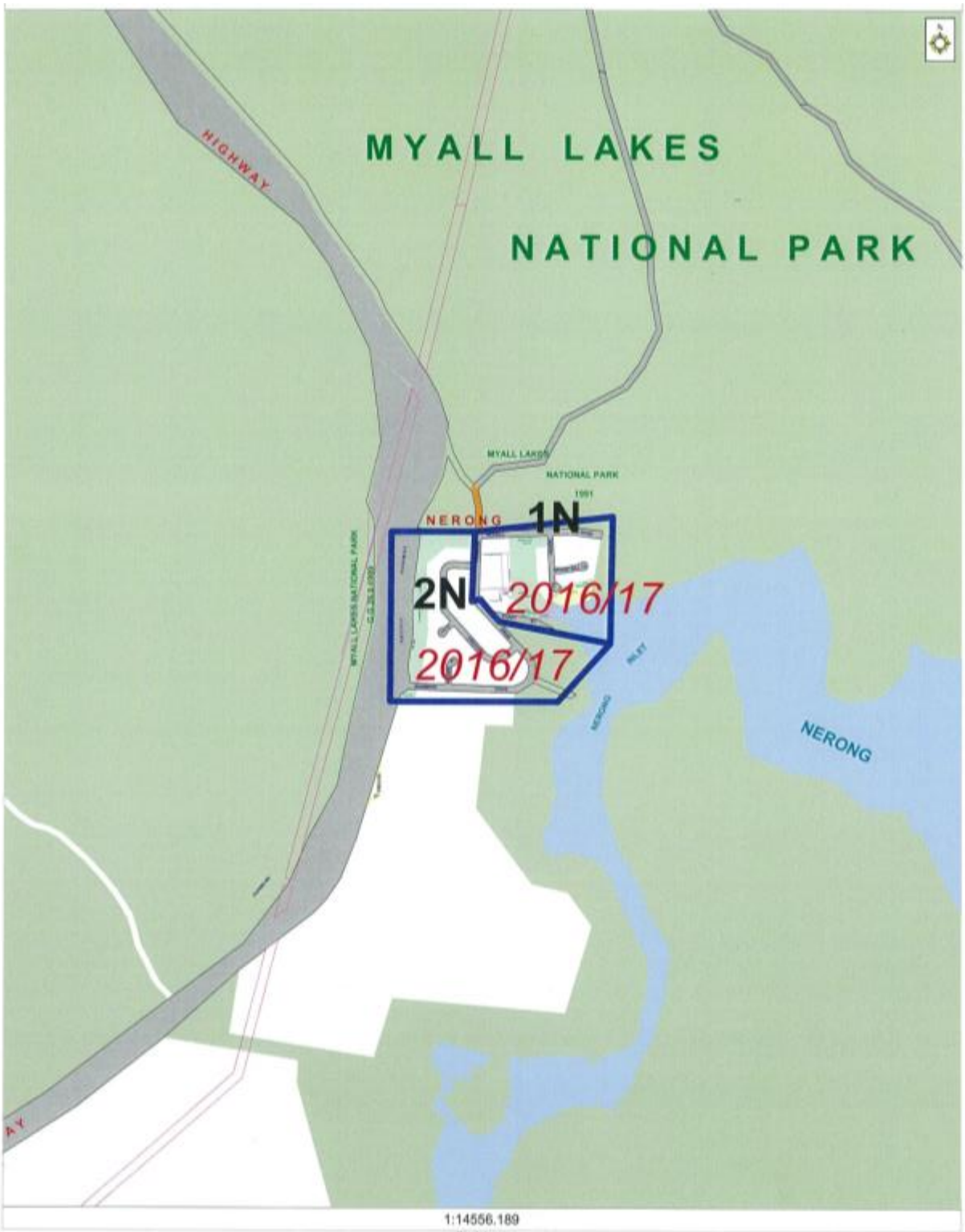

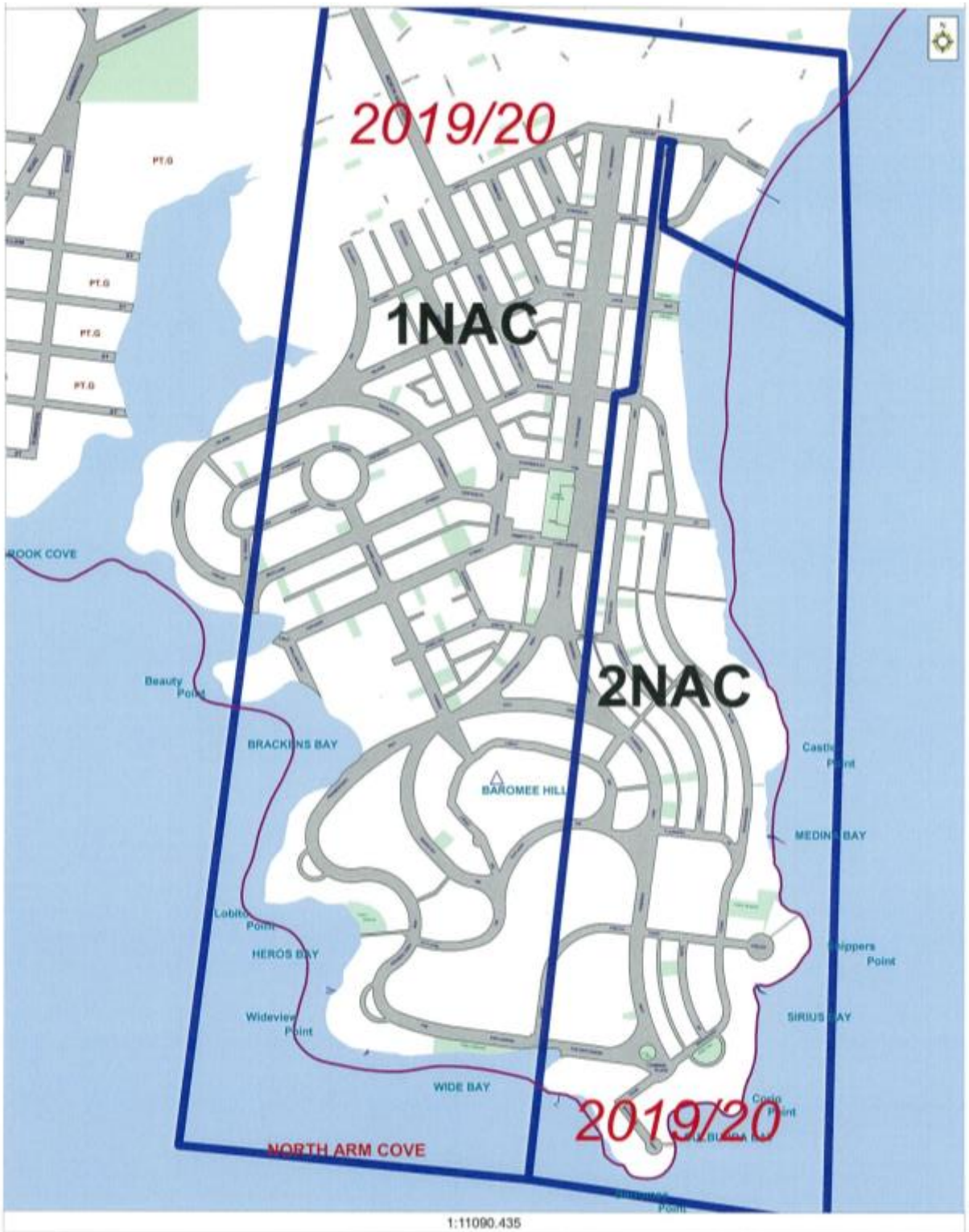

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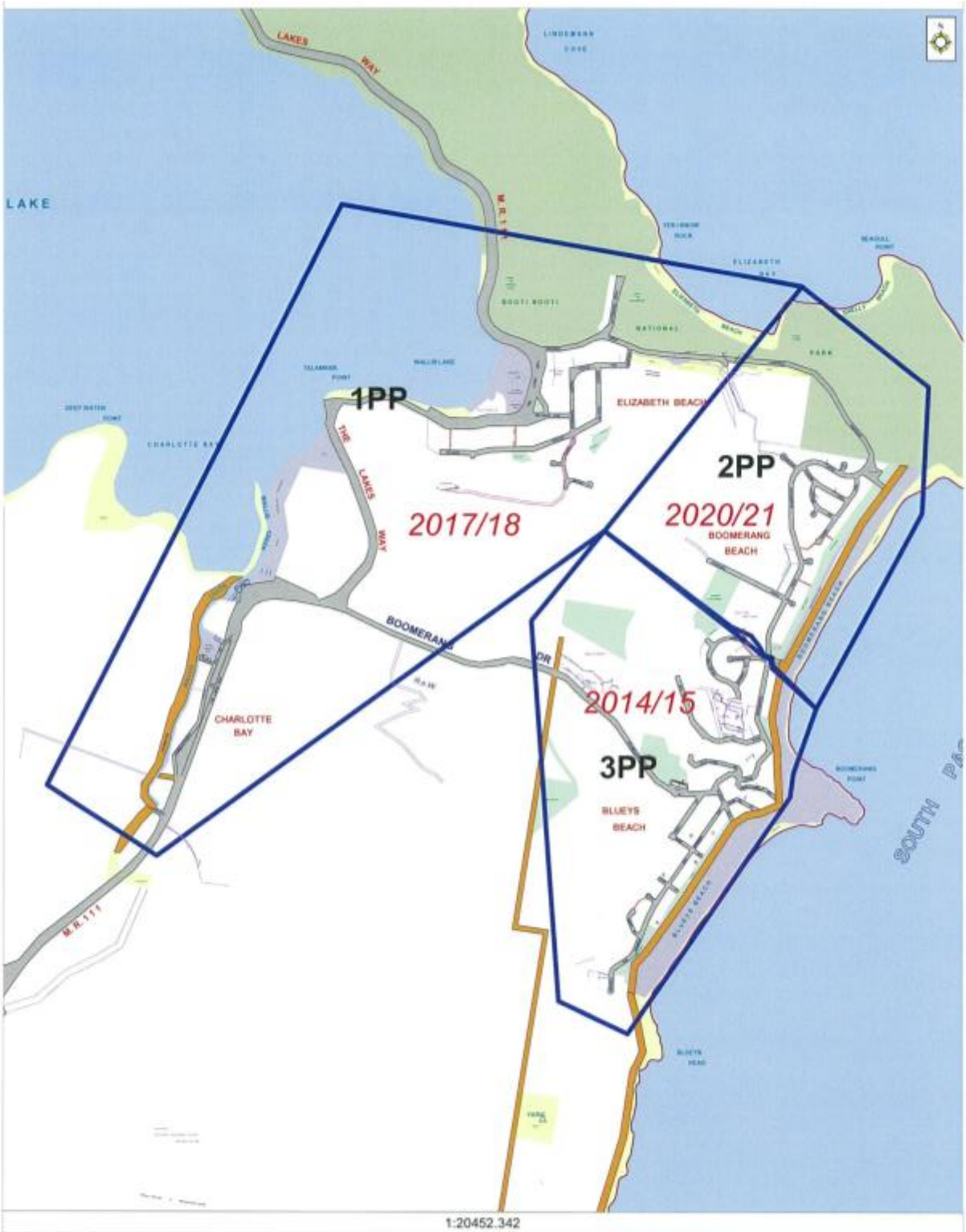

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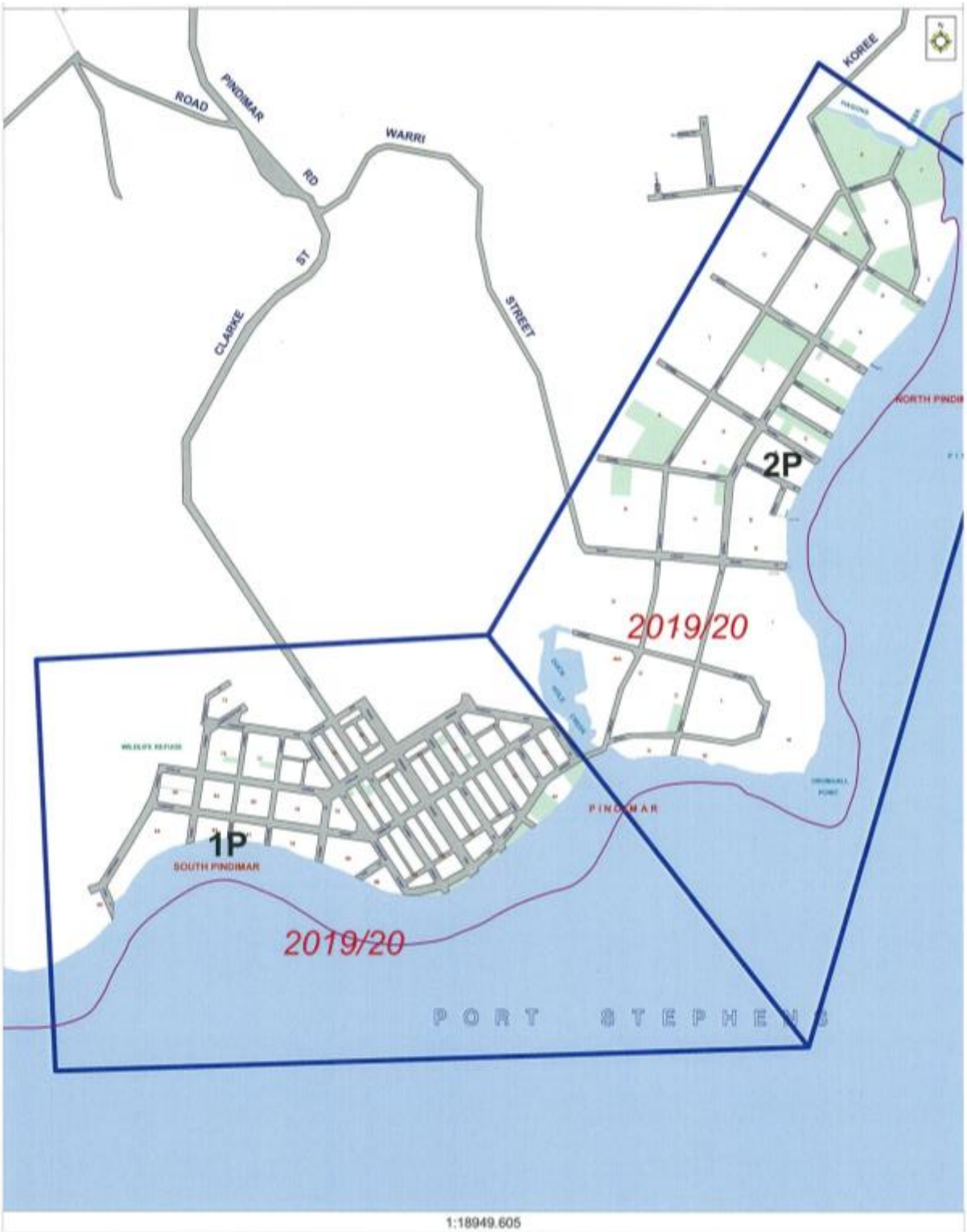

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Seal Rocks

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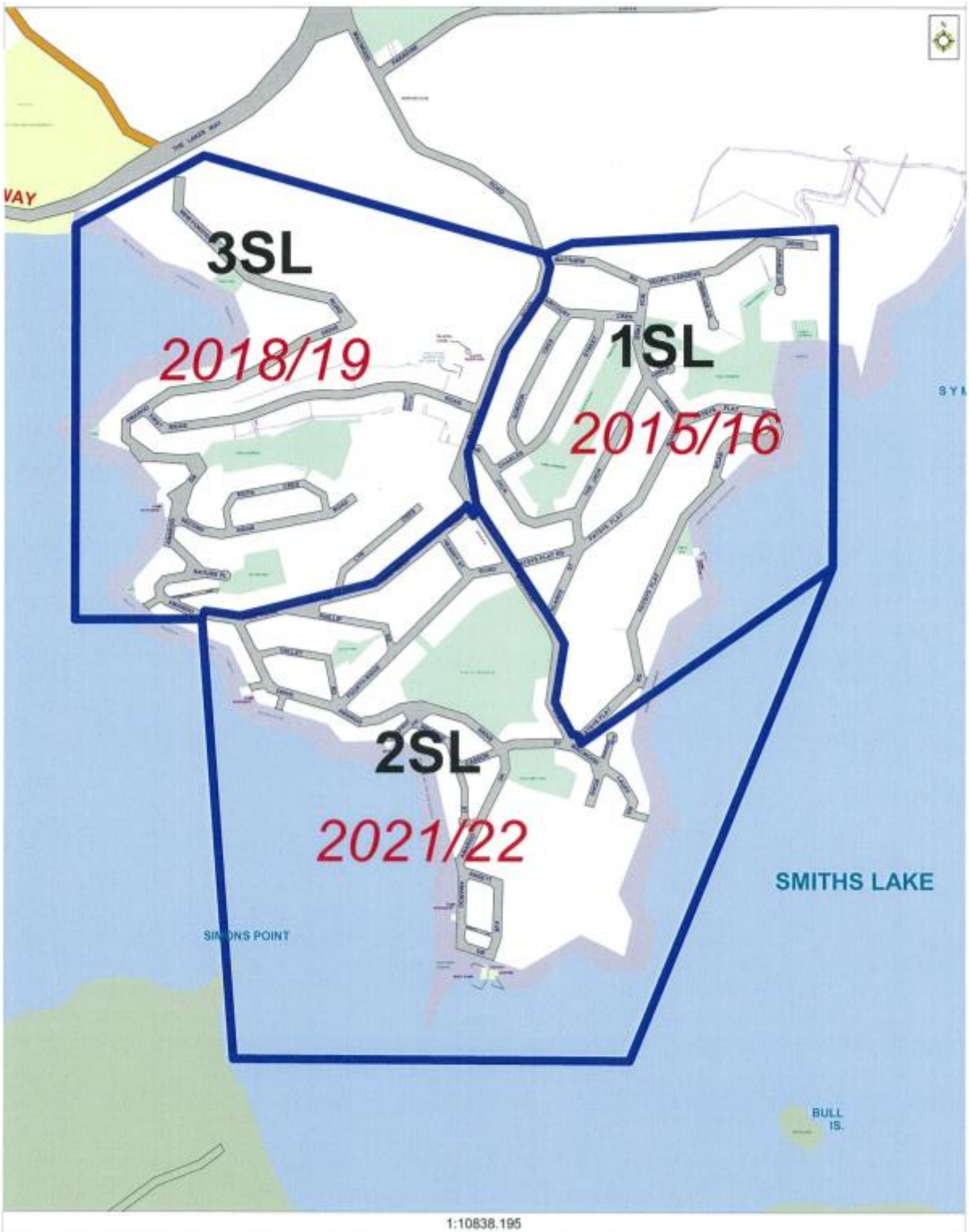

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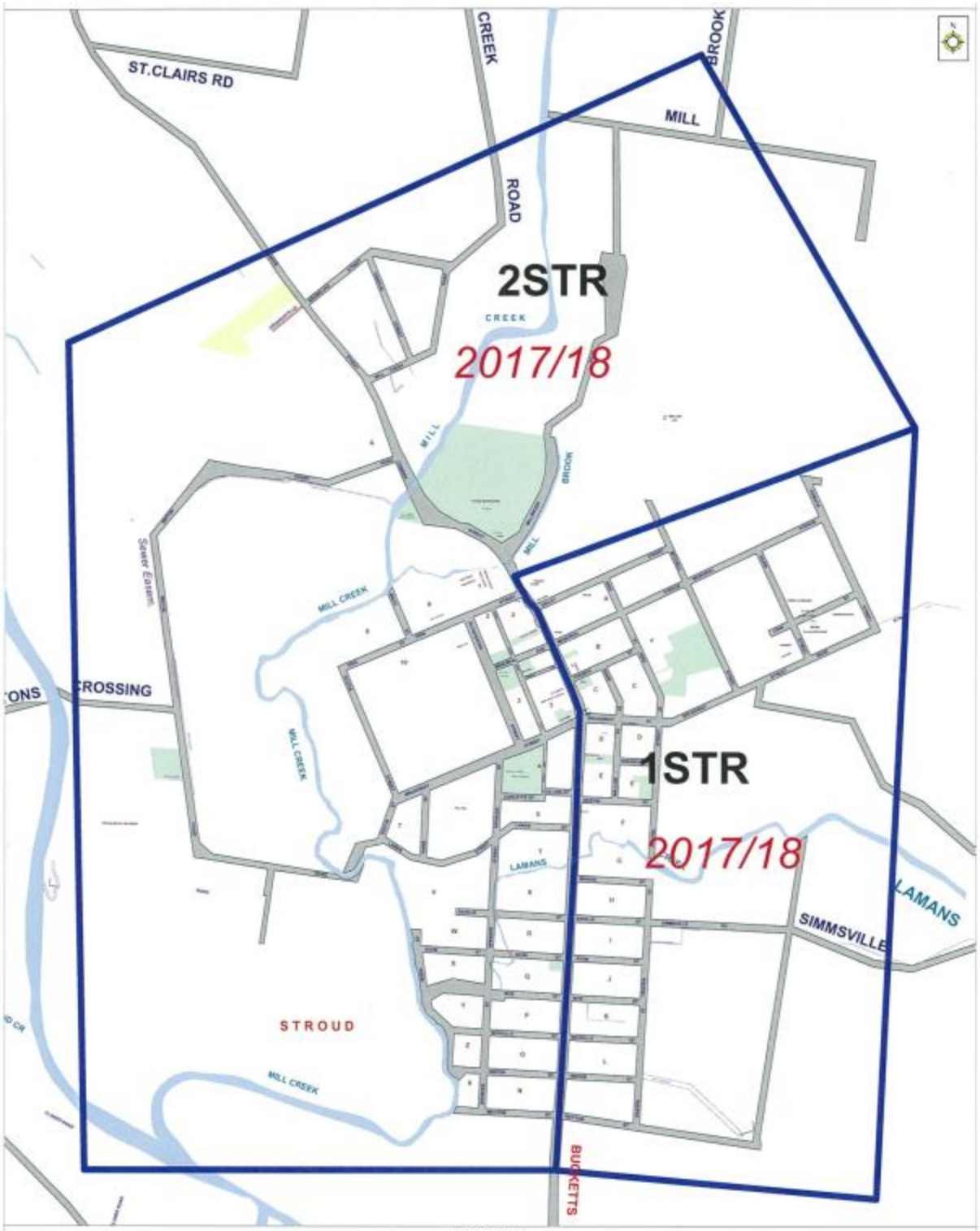
Stroud



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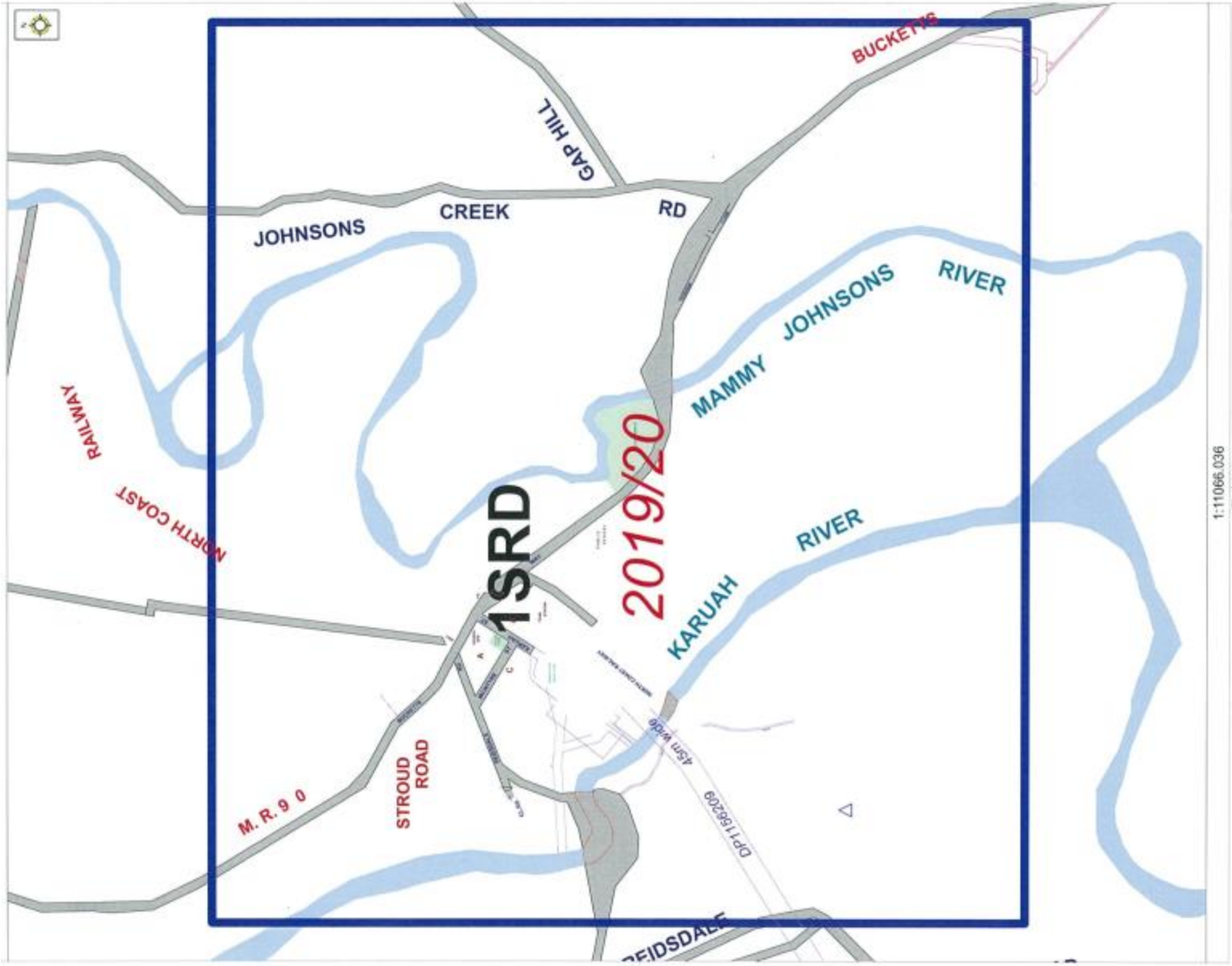
Stroud Road


GAP HILL
RD
JOHNSONS
CREEK
BUCKETTS
RIVER
JOHNSONS
MAMMY
RIVER
KARUAH
RAILWAY
NORTH COAST
1SRD
2019/20
STROUD
ROAD
M.R.90
DP1166209
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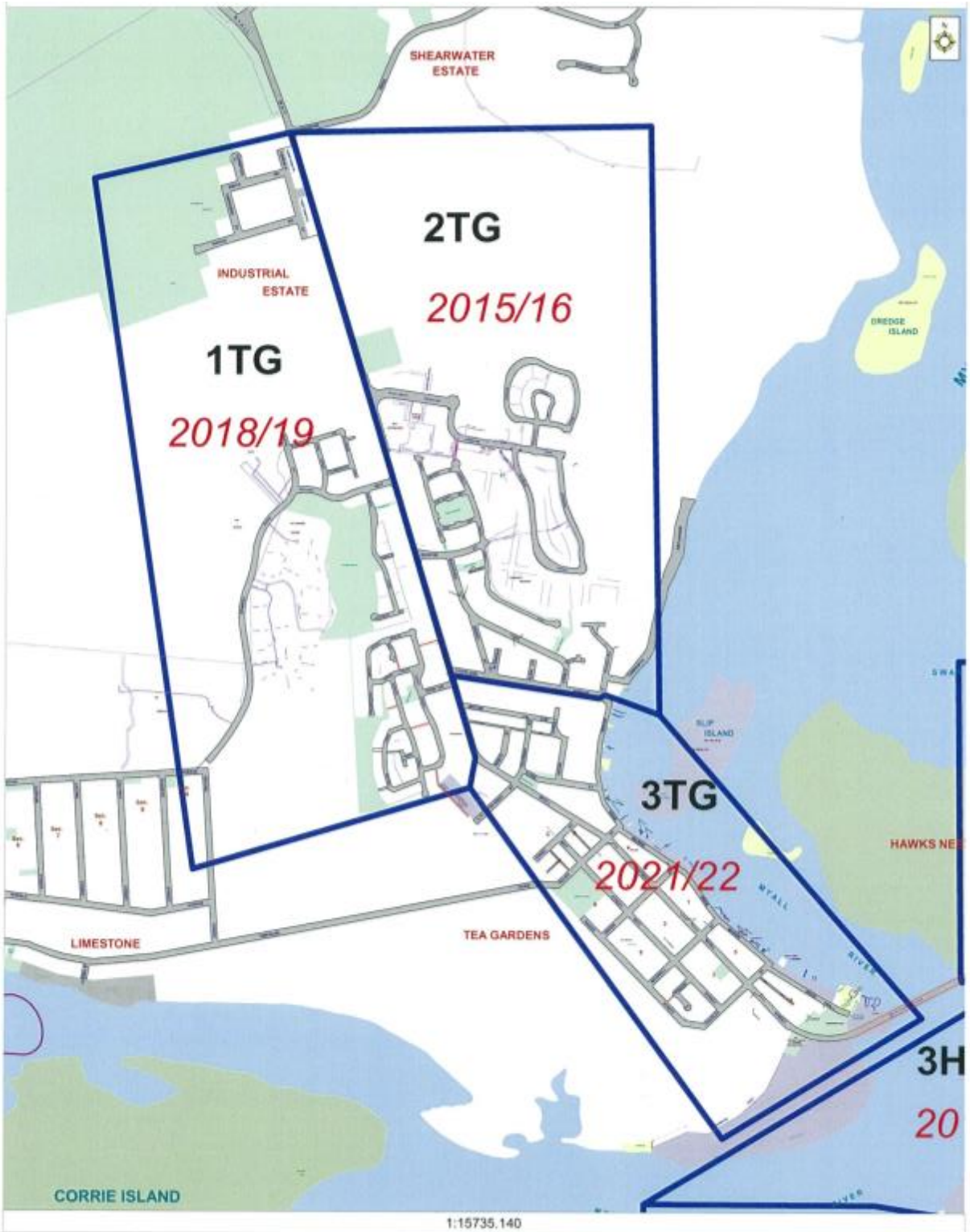

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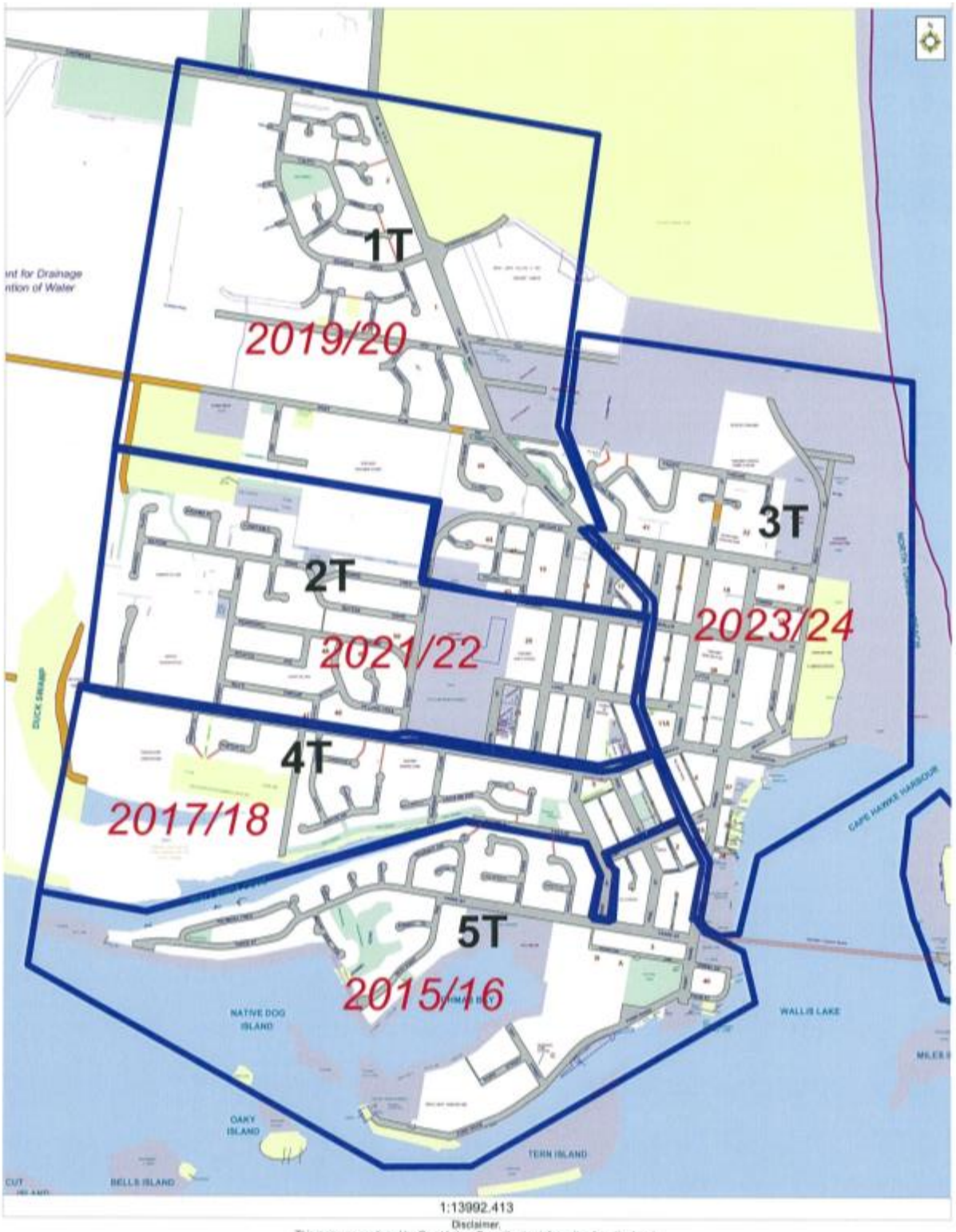
Tuncurry



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appendix twelve

recreation assets hierarchy

APPENDIX 12 RECREATION ASSETS HIERARCHY

CI Rating	Asset Hierarchy	Park Name	Location	ID	Site Type
	2	1633 Old Pacific Highway	Wootton	5302	General Community Use
4	2	Admiralty Avenue Reserve	Tea Gardens	5326	Park
4	2	Albatross Avenue Reserve	Hawks Nest	5128	General Community Use
2	1	Alderley Creek Reserve	Stroud	7	Natural Area, Bushland
5	2	Alice Street Reserve	Karuah	5155	Park
6	2	Allen Park	Stroud	5178	Park
6	2	Allworth Baths	Allworth	139	Park
7	3	Allworth Community Centre & Bushfire Shed	Allworth	131	General Community Use
6	2	Allworth Foreshore	Allworth	59	Natural Area, Foreshore
2	1	Anderson Street Reserve	Wards River	5149	Natural Area, Bushland
6	2	Anzac Park	Tea Gardens	1001	General Community Use
11	3	Aub Ferris Sporting Complex	Nabiac	5	Sportsground
2	1	Bangalow Place/Cocos Crescent Reserve	Forster	5241	Natural Area, Bushland
6	2	Banksia Estate Reserve	Tuncurry	5341	Park
3	1	Banksia Park	Tea Gardens	5167	Park
5	2	Beach Street Reserve	Tuncurry	73	Park
8	5	Belton Park	Forster	35	General Community Use
10	4	Bennetts Beach Hawks Nest	Hawks Nest	63	General Community Use
9	3	Bennetts Head / North One Mile Reserve	Forster	51	Natural Area, Foreshore
	4	Blueys Beach	Blueys Beach	5214	Natural Area, Foreshore
6	4	Blueys Beach - Williams Park	Blueys Beach	5001	Natural Area, Foreshore
10	3	Boat Beach	Seal Rocks	10	Natural Area, Foreshore
5	2	Bonventi Close Reserve	Tuncurry	5008	Natural Area, Foreshore
6	3	Boomerang / Blueys Headland	Boomerang Beach	5401	Natural Area, Foreshore
9	4	Boomerang Beach Reserve 1009	Boomerang Beach	1009	Natural Area, Foreshore
6	3	Boomerang Beach Reserve South 5116	Boomerang Beach	5116	Natural Area, Foreshore

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6	2	Booner Street Reserve	Hawks Nest	40	General Community Use
19	5	Boronia Park	Forster	25	Sportsground
10	3	Bottlebrush Close Reserve & Tennis Club	Green Point	5232	Sportsground
6	2	Brambles Reserve Tarbuck Bay	Tarbuck Bay	96	Natural Area, Foreshore
6	3	Bulahdelah Lions Park	Bulahdelah	1003	Park
13	4	Bulahdelah Showground	Bulahdelah	13	Sportsground
12	4	Bulahdelah Swimming Pool	Bulahdelah	13	Sportsground
5	2	Bullocky Wharf Recreation Reserve	Nabiac	5349	Natural Area, Foreshore
14	3	Burgess Beach Reserve	Forster	51	Natural Area, Foreshore
4	2	Cape Hawke Drive Reserve	Forster	5017	Park
5	2	Casuarina Park Reserve	North Arm Cove	5242	Park
5	2	Casuarina Reserve	Forster	5223	Natural Area, Foreshore
6	2	Cedar Park	Coolongolook	68	Natural Area, Foreshore
	2	Chapmans Reserve	Tuncurry	5381	Park
6	2	Collendina Park	Forster	5074	Park
11	3	Coolongolook Oval Reserve	Coolongolook	14	Sportsground
6	2	Coomba Aquatic Gardens	Coomba Park	5066	General Community Use
10	3	Coomba Park Foreshore	Coomba Park	1008	Natural Area, Foreshore
7	3	Curlew Avenue Reserve	Pindimar	5095	Natural Area, Foreshore
7	3	Curlew Avenue Reserve	Pindimar	5094	Natural Area, Foreshore
7	3	Curlew Avenue Reserve	Pindimar	5097	Natural Area, Foreshore
5	2	Dolphin Reserve	Forster	5040	Park
6	2	Dunshea Avenue Reserve	Tea Gardens	5315	Park
5	2	Edith Waters Reserve	Allworth	103	Park
8	5	Ehlefeldt Reserve	Forster	35	General Community Use
9	3	Elizabeth Reserve	Forster	1002	Park
3	1	Elouera Crescent Reserve	Forster	5077	Park
5	2	Elouera Crescent Reserve	Forster	5079	Park

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6	2	Elouera Park - Lions Lookout	Tea Gardens	5138	Park
10	5	Fazio - Tuncurry Skate Park	Tuncurry	5188	Sportsground
10	5	Fazio Park	Tuncurry	5188	Sportsground
10	5	Forster Boat Harbour	Forster	34	General Community Use
	5	Forster Breakwall	Forster		General Community Use
6	2	Forster Heights Park	Forster	5131	Park
25	5	Forster Main Beach	Forster	34	General Community Use
14	5	Forster Ocean Baths	Forster	21	Park
10	3	Forster Sports Complex - Lake Street	Forster	5191	Sportsground
6	5	Forster Town Park	Forster	34	General Community Use
3	1	Friendship Key Reserve	Forster	5002	Park
7	3	Green Point Drive Foreshore Reserve	Green Point	5117	Natural Area, Foreshore
8	5	Gregory Reserve & Pelican Boardwalk	Forster	35	General Community Use
5	2	Heron Street Reserve	Nerong	5058	Park
3	1	Island Reserve	Forster	5004	Park
13	4	Jack Ireland Sports Complex	Bulahdelah	13	Sportsground
10	3	Jimmys Beach Day Area	Hawks Nest	31	Natural Area, Foreshore
10	5	John Holland Park	Forster	34	General Community Use
7	4	John Oxley Park	Tuncurry	146	General Community Use
10	5	John Wright Park	Tuncurry	1005	General Community Use
5	2	Kenrose Street Reserve	Forster	5222	Park
3	1	Kentia Drive Reserve	Forster	5285	Natural Area, Bushland
6	2	Kevin Frances Park	Stroud	5174	Park
5	2	Koonwarra Drive Reserve	Hawks Nest	Crown	Natural Area, Crown
5	2	Lakes Estate Sports Ground	Forster	5310	Sportsground
	2	Leon Island	Wallis Lake	128	Natural Area, Foreshore
6	2	Leone Fidden Memorial Park	Pindimar	5410	Park
7	3	Limeburners Creek Community Hall	Limeburners Creek	84	General Community Use

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5	2	Lions Park	Forster	5141	General Community Use
6	5	Little Street Baby Health Site	Forster	33	General Community Use
8	5	Little Street Baths	Forster	26	General Community Use
6	5	Little Street Bus Stop	Forster	35	General Community Use
8	5	Little Street Ehlefeldt Reserve - Above Garden Bed	Forster	35	General Community Use
7	3	Little Street Foreshore	Forster	35	General Community Use
4	5	Little Street School of Arts & VIC	Forster	5396	General Community Use
	2	Long Island	Wallis Lake	128	Natural Area, Foreshore
6	2	Mammy Johnson Creek Reserve	Stroud Road	5448	Park
6	2	Marcel Terry Reserve	Forster	5022	Natural Area, Bushland
11	4	Marine Drive Foreshore Reserve	Tea Gardens	1001	General Community Use
7	4	Marine Drive Foreshore Reserve (Regional)	Tea Gardens	18	Park
6	2	Marjorie Debert Reserve	Forster	5289	Park
	2	Mather Island	Wallis Lake	128	Natural Area, Foreshore
5	2	Melaleuca Reserve	Forster	5031	Natural Area, Foreshore
10	5	Memorial Park	Tuncurry	97	General Community Use
2	1	Memorial Park Coomba	Coomba Park	5105	Park
7	3	Memorial Park Sports Field	Tea Gardens	5156	Sportsground
10	3	Point Road Reserve	Tuncurry	97	General Community Use
7	3	Memorial Reserve	Nabiac	148	Park
5	2	Middle & West Street Reserve	Forster	32	General Community Use
	2	Miles Island	Wallis Lake	39	Natural Area, Foreshore
6	2	Mill Creek Lions Park	Stroud	5157	Park
	2	Mill Creek Road Reserve	Stroud		Park
5	2	Mirage Drive Reserve	Tuncurry	5247	Natural Area, Foreshore
7	3	Moira Parade Reserve	Hawks Nest	132	Park
3	1	Moorooba Road Reserve	Coomba Park	5109	Park
13	3	Moorooba Road Reserve 5016	Coomba Park	5016	General Community Use

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19	4	Myall Park Sports Reserve	Hawks Nest	71	Sportsground
6	2	Myall Street Reserve - TG Skate park	Tea Gardens	5172	Sportsground
13	3	Nabiac Oval	Nabiac	4	Sportsground
11	3	Nabiac Showground	Nabiac	5	Sportsground
3	1	Nature Place Reserve	Smiths Lake	5104	Natural Area, Bushland
	3	Nine Mile Beach	Tuncurry	80	Natural Area, Foreshore
24	5	North Tuncurry Sports Complex	Tuncurry	124	Sportsground
10	3	Number One Beach	Seal Rocks	6	Natural Area, Foreshore
5	2	Ohma Bay Foreshore	Tuncurry	12	Natural Area, Foreshore
5	2	Ohma Bay Recreational Reserve	Tuncurry	92	Natural Area, Foreshore
3	1	Old Coach Road Reserve	Limeburners Creek	90	Natural Area, Bushland
10	5	One Mile Beach	Forster	51	Natural Area, Foreshore
14	3	Pacific Palms Community Centre	Elizabeth Beach	113	Natural Area, Foreshore
13	3	Pacific Palms Sports Complex	Boomerang Beach	5032	Sportsground
6	2	Pacific Palms Tourist Centre Reserve	Blueys Beach	5115	Natural Area, Bushland
8	5	Palmgrove Park	Forster	5112	General Community Use
3	1	Palmway Crescent Reserve	Tuncurry	5015	Park
2	1	Parkway Drive Reserve	Tuncurry	5270	Park
13	4	Pebbly Beach & The Tanks	Forster	60	Park
8	5	Pelican & Memorial Drive Boardwalk	Forster	35	General Community Use
9	5	Pilot Hill	Forster	34	General Community Use
	1	Pindimar South Reserve	Pindimar	5096	Natural Area, Foreshore
	2	Pine Avenue Garden Beds	Tuncurry		Road Reserve
3	1	Pine Avenue Reserve	Tuncurry	145	General Community Use
5	2	Pipers Bay Drive Reserve	Forster	1006	Park
	1	Pleasant View Parade Reserve	Bundabah	5176	Natural Area, Foreshore
10	4	Point Road Reserve	Tuncurry	97	General Community Use
7	3	Progress Reserve	Forster	5162	General Community Use

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5	2	Promontory Way Reserve	North Arm Cove	5035	Park
10	4	Providence Bay Park	Hawks Nest	63	General Community Use
7	3	Redbill Park	Nerong	5204	General Community Use
3	1	Rennie Cres/Constable Place Reserve	Tuncurry	5266	Natural Area, Bushland
3	1	Rest Point Parade Reserve	Tuncurry	5028	Park
6	3	Riverside Park	Bulahdelah	5145	Park
4	2	Riverview Place Reserve	Darawank	5262	Natural Area, Foreshore
13	5	Rockpool Road Reserve	Tuncurry	80	Park
5	2	Roebuck Reserve	Forster	5037	Park
	2	Sandbar & Cellito	Smiths Lake		Natural Area, Foreshore
	2	Scenic Park	Stroud Road		Road Reserve
2	1	Seabreeze Parade Reserve	Green Point	5119	Natural Area, Bushland
9	4	Second Head Reserve	Forster	16	Natural Area, Foreshore
5	2	Silo Hill Reserve	Stroud	5173	Area of Cultural Significance
5	2	Sirius Reserve	Forster	5038	Park
10	3	Smiths Lake Foreshore (Frothy Coffee Boatshed area)	Smiths Lake	1007	Natural Area, Foreshore
6	2	Smiths Lake Recreation Area	Smiths Lake	5251	Sportsground
7	3	Steve Rich Reserve	Bundabah	5158	Natural Area, Foreshore
13	4	Stroud Showground	Stroud	5174	Sportsground
13	4	Stroud Swimming Pool	Stroud	5174	Sportsground
6	2	Surfriders Promenade Reserve	Forster	5110	Natural Area, Foreshore
5	2	Tarbuck Bay Foreshore Reserve	Tarbuck Bay	5005	Natural Area, Foreshore
5	2	Taree Street Reserve	Tuncurry	5026	Natural Area, Foreshore
	2	Taylor Park	Stroud Road	5139	Park
12	5	Tea Gardens Marine Drive Playground	Tea Gardens	5143	Park
12	4	Tea Gardens Swimming Pool	Tea Gardens	5143	Sportsground
5	2	Tea Tree Road Reserve	Forster	5030	Park
6	2	The Admirals Green Park	Tea Gardens	5313	Park

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2	1	The Anchorage Reserve	Hawks Nest	5189	Natural Area, Bushland
6	2	The Boulevarde Reserve - Jimmys Beach	Hawks Nest	5102	Natural Area, Foreshore
4	2	The Jack	Smiths Lake	5014	Natural Area, Bushland
5	2	The Sanctuary	Forster	86	Natural Area, Bushland
4	2	The Village Green	Nabiac	5324	General Community Use
2	1	Tree View Place Foreshore	Forster	5075	Natural Area, Foreshore
	5	Tuncurry Breakwall	Tuncurry		General Community Use
		Tuncurry Cemetery	Tuncurry	5440	General Community Use
24	5	Tuncurry Sports Complex	Tuncurry	100	Sportsground
7	5	Tuncurry Swimming Pool	Tuncurry	5188	Sportsground
3	1	Victor Avenue Reserve	Forster	5039	Park
8	3	Wade Park	Bulahdelah	5137	Park
5	2	Wallis Lake Foreshore - Adjacent to Rec Club	Charlotte Bay	Crown	Natural Area, Crown
6	2	War Memorial Park - Darawank	Darawank		Road Reserve
7	3	Wards River Community Park	Wards River		Road Reserve
7	3	Waterhen Park	Nerong	5206	Park
5	2	Well Street Reserve	Forster	5129	Park
10	3	Winda Woppa Reserve (The Anchorage)	Hawks Nest	1004	Park
		Woolworths	Tuncurry		General Community Use
5	2	Wyuna Place Reserve	Forster	5076	Park
	1	Yacaaba Headland	Hawks Nest	46	Natural Area, Foreshore