



2018 - 2028  
ASSET MANAGEMENT  
PLAN

## Document Control

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## Executive Summary

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This Strategic Asset Management Plan (SAMP) is prepared to assist Council improve the way it delivers services from land and infrastructure including roads, bridges, footpaths, stormwater drainage, parks and recreation and buildings. These assets have a replacement value of \$ 786 mil.

The SAMP is to enable Council to show:

- 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, and
- ensure the integration of Council's asset management with its long term strategic plan.

Adopting this SAMP will assist Council in meeting the requirements of national sustainability frameworks, compliance with ISO55000 and Integrated Planning and Reporting Guidelines providing services needed by the community in a financially sustainable manner.

The SAMP is prepared following a review of the Council's service delivery practices, financial sustainability indicators, asset management maturity and fit with Council's vision for the future outlined in the Community Strategic Plan (CSP) and other associated Integrated Planning and Reporting (IP&R) documents.

The SAMP also outlines an asset management improvement plan detailing a program of tasks to be completed and resources required to bring Council to a core to intermediate level of maturity.

### Strategy outlook

This plan analyses the internal and external context of the organisation along with the specific needs of stakeholders and identifies potential impacts on attaining Council's Asset Management objectives. The major strategic issues identified include; change in economic, employment and industrial conditions; impact on waste management services; tourism development; financial sustainability and changes in the statutory and regulatory environment.

For more details, refer to sections 2 & 3 of this plan.

### Asset Management objectives

The Asset Management Objectives are established as part of SVC's Asset Management Policy, aligned to the four key themes from ISO55000;

- Value – assets exist to provide value to the organisation and its stakeholders
- Alignment – translation of organisation objectives into technical and financial decisions, plans and activities
- Leadership – leadership and workplace culture are determinants of realisation of value
- Assurance – asset management gives assurance that assets will fulfil their required purpose

In this plan, each of the Asset Management objectives are expanded into key actions which aim to increase overall Asset Management Maturity. These actions are in turn linked back to the Community's Strategic Plan's objectives as outlined in the Delivery and Operational Plans.

For more details, refer to section 4 of this plan.

### Asset management improvement plan

The program of tasks and resources required to achieve a minimum 'core' asset management maturity was developed in the asset management strategy.

The tasks and program are detailed in section 5 of this plan.

# 1 Introduction

## 1.1 Scope of the Asset Management System

An asset management system is the set of interacting elements of an organisation which establishes asset management policies and objectives, and processes to achieve the objectives. The purpose of this SAMP is to provide a clear framework for strategic asset decision making that aligns with achievement of wider organisational performance objectives and targets set out in the Community Strategic Plan and associated IP&R documents.

### 1.1.1 Asset Portfolios Covered

Council uses infrastructure assets to provide a wide range of services to the community. The range of infrastructure assets and the services provided from the assets is shown in Table 1.

Each asset class is covered by its own 'Portfolio' Asset Management Plan (AMP), which details the parameters guiding the lifecycle management of each class, which is linked and consistent to the strategic direction encapsulated in this plan.

**Table 1 - Assets used for providing Services**

Asset Class	Service Description	Asset Types Included
1. Transport	Movement of people, freight and equipment throughout and beyond the Council area in a safe and efficient manner, supporting industry, commerce and tourism.	Includes road, bridges & major culverts, footpaths, cycleway, kerb & gutter, aerodromes, parking areas, culverts
2. Water Supply	Obtain, treat and distribute safe, potable drinking water for human use and consumption, or provide raw water to identified industrial or community purposes.	Treatment plants, bores, reservoirs, storage dams, pump stations and reticulation & rising mains
3. Waste Water Services	Provide the essential public sanitation services of collecting and treating effluent so it is suitable for discharge.	Treatment works, ventilation shafts, pumping stations, reticulation and rising mains
4. Stormwater	Collection and discharge of urban surface and building water drainage from road and residential areas	Pits, pipes, open channels and retention basins
5. Buildings & facilities	Provide and operate buildings and facilities for specialised or general purposes for the benefit of Council functions, economic purposes and/or community needs.	Offices, works depots, halls, childcare, healthcare, heritage buildings, museums, libraries, visitor centres, saleyards, caravan parks, public amenities, grandstands,
6. Parks, Recreation & Open Space	Maintain and develop appealing and safe spaces for public use and recreation.	Sports ovals, camping reserves, recreation reserves, jetties & boat ramps, streetscapes, war memorial, swimming pools, lookouts, cemeteries
7. Plant, Fleet & Equipment	Purchase and maintain vehicles, plant and equipment to meet Council business requirements and enable works capacity	Council vehicles, heavy plant, electronics & IT, office equipment, building plant (i.e. AC, elevators) & pumps/filters ( <i>not Water/Waste Water</i> )
8. Waste Management	Collection, processing and disposing of municipal domestic and commercial waste in the Council area in accordance with environmental & legislative requirements	Waste transfer stations, landfills, waste collection vehicles

## 1.1.2 Policies, plans, functions and processes

### Statutory and Regulatory

- Local Government Act 1993 – Section 8 - council’s responsibilities for accounting and managing public assets.
- Local Government Act 1993 – Section 403(2) - Council to have a Resourcing Strategy which includes an Asset Management Planning component.

### Snowy Valleys Council IP&R documents

- Community Strategic Plan (CSP) 2018-2028
- Resourcing Strategy
- Long-Term Financial Plan
- Delivery Plan (DP) and Operation Plan (OP)

### Asset Management System plans and procedures

- Asset Management Policy
- Strategic Asset Management Plan (SAMP)
- Portfolio Asset Management Plans (AMP)
- Service Level Agreements
- Operation plans, work programmes and functional plans

### Other references

- Integrated Planning and Reporting Guidelines for Local Government in NSW
- Local Government Code of Accounting Practice and Financial Reporting
- Australian Accounting Standard

## 1.1.3 Key internal and external linkages with other aspects of organisations

The Asset Management System (AMS) is a part of Council’s Integrated Planning and Reporting (IP&R) Framework.

The AMS is comprised of a set of inter-related documents that ‘cascade’ outwards with increasing detail and complexity, but remain anchored in Council’s adopted policies and strategic direction.

This SAMP plan provides the key link between other Council plans and policies and more detailed plans and procedures which comprise the rest of the body of the AMS.

Subsequent plans and procedures are established with reference to external documents and requirements, such as OLG Code of Accounting Practice, ISO55001

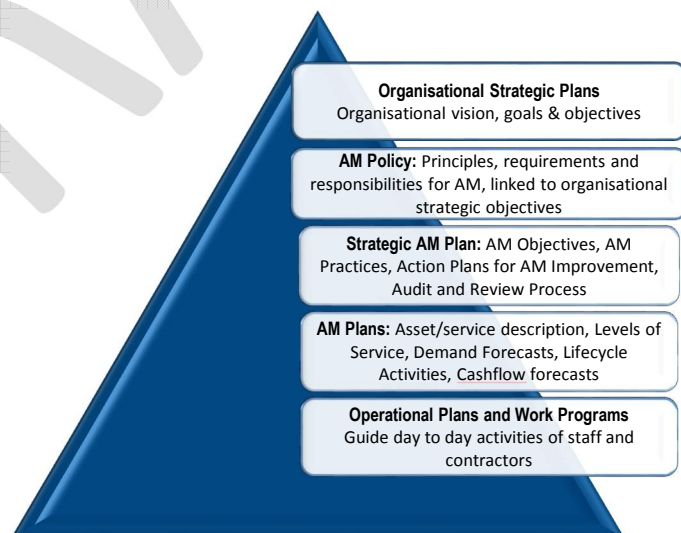


Figure 1 - Hierarchy of Objectives

### 1.1.4 Current and future level of AM System maturity

The current and target level of AM system maturity has been assessed with reference to Table 2.1.2 in IIMM, 2015 and the results outlined in Table 2.

The current level of maturity is indicative of the impact of Council amalgamations on the (re)formation of internal systems and processes for the new entity, with the expectation that rapid gains are possible as former systems are reviewed and combined.

**Table 2 - AM System maturity**

Aspect	Current	Target	Aspect	Current	Target
2.1 AM Policy Development	Basic	Intermediate	3.4 Capital Works Planning	Aware	Core
2.2 Levels of Service & Performance Management	Aware	Intermediate	3.5 Financial & Funding Strategies	Basic	Intermediate
2.3 Demand Forecasting	Aware	Core	4.1 AM Teams	Core	Intermediate
2.4 Asset Register Data	Core	Intermediate	4.2 AM Plans	Basic	Core
2.5 Asset Condition	Core	Intermediate	4.3 Management Systems	Basic	Intermediate
3.1 Decision Making	Aware	Core	4.4 Information Systems	Core	Intermediate
3.2 Risk Management	Aware	Core	4.5 Service Delivery Mechanisms	Core	Intermediate
3.3 Operational Planning	Basic	Core	4.6 Improvement Planning	Aware	Core

## 1.2 Defining Asset Management Objectives

Snowy Valleys Council's Asset Management Objectives are outlined in Section 4 of this plan, and are derived from a combination of the Asset Management Policy and applicable outcomes from the Community Strategic Plans.

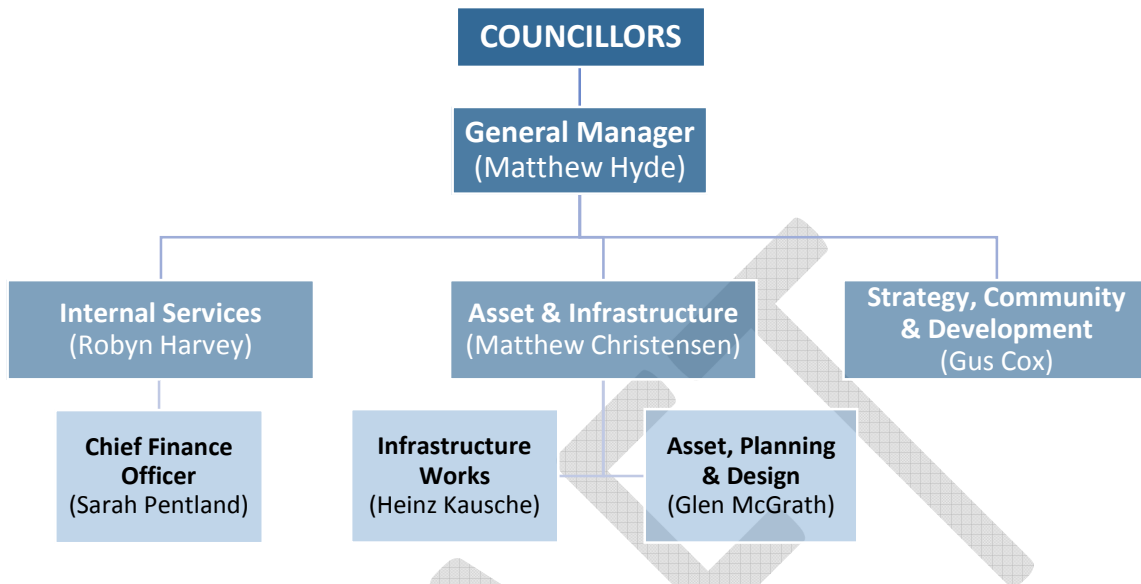
The Asset Management Policy, as adopted by Snowy Valleys Council, states the objectives with reference to the Council's overall vision, mission and strategic goals.

The Community Strategic Plan (CSP) was developed after detailed consultation with the community towards the end of 2017, which was then drafted and adopted by Council as a fair representation of the Community's goals and intentions over the medium term.



### 1.3 Management Responsibility for this Plan

Snowy Valley's Council organisational structure consists of three Directors supporting the General Manager in undertaking the operations of Council.



**Figure 2 - Management responsible for Asset Management in SVC**

Asset Management is primarily the responsibility of the Asset, Planning and Design Division, with a number of key points of articulation with other Directorates/Divisions. These being;

- **Internal Services Directorate** – responsible for corporate governance and financial management and reporting.
- **Strategy, Community & Development Directorate** – responsible for developing and maintaining the Council's IP&R strategy documents.
- **Infrastructure Works Division** – responsible for undertaking or coordinating all maintenance and capital projects on behalf of Council.

### 1.4 Planning Horizon for this Plan

This plan will be reviewed and updated at least every four years in line with IP&R requirements that such plans be reviewed at the commencement of each Council term. This is next due in 2020-2021.

This plan was also developed with reference to the Community Strategic Plan, which was developed as a 10 year strategic plan. Therefore the time horizon for this document is 2018 – 2028, with major reviews due in 2021 and 2025.

## 2 Strategic Organisational Context

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### 2.1 External Context

The external context of Snowy Valleys Council is analysed in the following sections with trend, requirements and impacts on the operation of the Asset System detailed.

#### 2.1.1 Legislation and Regulatory

##### Local Government Act 1993 & NSW Local Government (General) Regulation 2005

- Provides the legal framework for an effective, efficient, environmentally responsible and open system of local government in NSW.
- Regulate the relationships between the people and bodies comprising the system
- Encourage and assist the effective participation of local communities in the affairs of local government.
- Includes the preparation of a strategic plans and a long term financial plan supported by asset management plans for sustainable service delivery.

##### Local Government Code of Accounting Practice and Financial Reporting

- Facilitates the practical and effective implementation of the Australian Accounting Standards
- Promote the reliable, comparable and readily comprehensible financial information which will be invaluable for making and evaluating decisions about the allocation of scarce resources, and which will assist in assessing the performance, financial position, finances and investments of councils.

##### Integrating Planning and Reporting Framework

- Requirement for integrated Community Strategic Plan with Delivery Program and Operational Plan.
- Council must prepare a Resourcing Strategy including an Asset Management Policy and Strategy and Asset Management Plan/s to support the Community Strategic Plan and Delivery Program.

##### NSW Roads Act 1993

- Sets out the rights of members of the public to pass along public roads, the rights of persons who own land adjoining a public road to have access to the public road, and to establish the procedures for the opening and closing of a public road, to provide for the classification of roads, to provide for the declaration of public authorities as roads authorities for classified and unclassified roads, to confer certain functions (in particular, the function of carrying out road work), and to regulate the carrying out of various activities on public roads.

##### Australian Accounting Standards

- **AASB 116** Property, Plant and Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets.
- **AASB 136** Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts.
- **AASB 1051** Land Under Roads

##### Other relevant State and Federal Acts and Regulations

- As appropriate

## 2.1.2 Economic & Commercial

### Timber Plantations (private & state-owned), Harvesting and Manufacturing Industries

- The timber and associated industries are the largest economic contributors to Snowy Valleys Council's residents. Haulage operations of Council's road network presents an ongoing risk to asset condition, particularly as the use of higher-productivity vehicles increases over inadequate and ageing transport infrastructure.
- Council will need to continue engaging with NSW Forestry Corporation and Privately-owned plantation owners to ensure the balance of cost to SVC ratepayers is limited, whilst ensuring reliable access to this economic resource.

### Snowy Hydro 2.0

- Council will need to continue to engage with Snowy Hydro throughout this period to respond to opportunities and threats presented by this major infrastructure project. With the project occurring entirely within the National Park, direct impact will be limited. Council will need to keep aware of substantial impacts on Council's surrounding support infrastructure
- With the works ongoing with Snowy Hydro 2.0, Snowy Valleys Council's assets will likely be affected in a number of ways;
  - Increased vehicle movements exposing capacity inadequacies and causing advanced deterioration, particularly with respect to Elliott Way, Alpine Way & Swampy Plains Creek Road (KNP5).
  - Opportunities for the funded expansion of Council's assets is possible with additional housing and population during construction and operational phases.

### Agriculture & horticulture

- Access to farms and orchards is essential, particularly during the harvest seasons.
- Drivers for increasingly higher-productivity heavy vehicles is less than with respect to forestry, heavy vehicles that are used and do have a moderate deleterious impact on asset condition.
- Areas of substantial importance are the local roads around the Batlow district with respect to fruit, with poor condition roads likely to cause damage to produce, potentially leading to a negative economic impact.

### Tourism

- The Destination Management Plan (DMP) has identified that Council's infrastructure is not in line with current visitor expectations, particularly with respect to visitor accommodation options and town streetscapes.
- Significant developments such as the Brindabella Road upgrade to Canberra is identified as a game-changing initiative deserving of a thorough business case.
- Specific projects identified is the phased upgrading of the Tumbarumba Creek Caravan Park and the Tumut Township Streetscape Plan & Activation.

## 2.1.3 Social

### Population

- SVC's total population is approximately 15,000 which has been stable over the past decade.
- Snowy Hydro 2.0 has the potential to produce short-term population spikes and longer-term population increase over the duration of this plan

### Demographics

- The median age of the community has increased by 5 years over the past decade
- The majority of the community is ethnically homogenous, from a traditional background.
- Young adults access further training and employment opportunities often require them to move away from the area, producing an age group gap in young workers and professionals. This has a negative impact on Council's ability to attract local young employees, thereby putting at risk our ability to meet our Asset Management objectives. Active traineeship/cadetship programmes may alleviate this impact on resourcing.

## 2.1.4 Natural

### National Parks and State Forest Reserves

- 46% of the LGA is National Parks and Nature Reserves, with a further 17% being State Forest.
- National Park and native growth State Forest are high conservation areas protected by legislation.
- The preservation and enhancement of the natural environment is a key desire of the community as expressed in the Community Strategic Plan.
- The AM system will need to incorporate key considerations for the management of the local area's environmental qualities, including roadside reserves.
- Specifications and associate procedures will need to include provisions for the preservation of the natural environment.

### Climate

- The Council area has a diversity of climatic conditions ranging in areas from cool temperate, sub-alpine and alpine areas. With warm, dry summer and cool/cold, wet winter, the climate of this area strongly affects the capacity for Council to undertake infrastructure works.
- As the climate changes, there is the potential for the works window around summer to become longer, however unpredictability and increased storm activity could produce increasingly costly delays and damage to works in progress.

## 2.1.5 Technological

### New methods of renewal and replacements

- New and novel techniques will be developed for undertaking asset works including, pavement rehabilitation and recycling, pipe renewals and replacements. Asset managers will continue to evaluate new developments and explore new options for achieving cost-effective asset performance.

### Infrastructure and works management

- Use of technology in the management of works is becoming increasingly embedded in Council's practice, with the requirement for finer scheduling, reporting and accountability leading to greater reliance on field-based devices in the delivering of works.

### Electric & other new style road vehicles

- Reductions in fuel excise take by governments is leading to disruption in the traditional road funding sources which Council depend upon for maintenance and capital renewal of its infrastructure.
- Changes in the availability and allocation of these resources will need to be navigated in the near future

### Recycling

- A new and emerging concern is the crack-down by the Chinese government of the importing of contaminated mixed recyclable materials. This disruption will increase costs for the disposal of waste, in the event that this waste is redirected to landfill.
- Council will need to work with local providers of recycling services and regional waste management groups such as REROC to ensure the best long-term result for SVC ratepayers.

### Inland Rail

- The creation of the new inland rail corridor to the west of the LGA has the potential to open new freight and export markets in close distance to newly constructed intermodals. This presents opportunities to increase industrial productivity in the area, which will be increasingly dependent on improved road and freight networks connecting SVC's towns and surrounding areas.



## 2.2 Internal Context

The external context of Snowy Valleys Council is analysed in the following sections with trend, requirements and impacts on the operation of the Asset System detailed.

### Councillors

- Elected representatives of the community direct and control the affairs of council in accordance with the NSW Local Government Act 1993
- Adopted & review Council's Asset Management Policy.
- Review and approve resource allocation to achieve outcomes of operational and community strategic plans.
- Communication conduit for community concerns and expectations regarding assets

### Governance requirements

- Collection of policies and accountability requirements binding staff's operation of the AMS.
- Many Council governance and policy positions are based on the duty of care owed to ratepayers and users of Council infrastructure
- The major governance impact on asset management is in the minimisation of Council's exposure to risk. Be that litigation due to poor maintenance and inspection standards, financial due to increased asset consumption and more frequent break-downs of critical assets.

### Business Frameworks

- Regular internal and statutory reporting requirements which drive staff to manage Councils' asset in accordance in best practice.
- The Asset team report on annual financial movements, including capitalisation, depreciation, impairment and disposals

### Organisational Culture

- Summarised as six core values covering employee's conduct in areas concerning, accountability, team work, achievement, recognition and forward thinking.
- The following aspects of organisation culture directly impact on the operation of the Asset System;
  - using resources wisely and delivering value for money
  - taking a proactive approach to understanding the community's needs and aspirations
  - showing financial responsibility when performing Council work in acknowledgement of the importance of Council's financial sustainability
  - seeking long-term solutions rather than reactive band aid responses, and a focus on excellence.
- Through the amalgamation process, loss of organisational intelligence through staff loss/redundancy is a risk to the successful implementation of the AM objectives evenly and consistently across the whole Council area. All staff engaged in SVC asset management need to ensure the wider perspective over all SVC assets is maintained & developed.

### Financial Sustainability

- The long term financial capacity of the organisation to meet the service level demands.
- Recommendations and programs driven by the AMS have to be within the scope and range established and regularly reviewed in Council's Long Term Financial Plan (LTFP)
- Council is relatively reliant on external grant funding to undertake asset expansion and major renewals/upgrades.
- With receipt of grant funding for new infrastructure, long-cycle maintenance, depreciation and renewal costs could produce negative financial impacts over the long-term. Each capital project should be accompanied by whole-of-life costings to ensure long-term sustainability of Council.

## 2.3 Stakeholder Expectations

The term stakeholder is used broadly to mean anyone who uses the asset, is affected by it or has an interest in it either now or into the future. It does not necessarily mean the stakeholder 'pays' directly for the asset. In this plan, stakeholders are defined as per ISO55000:2014, C3.1.22.

Information contained within this plan is sourced from Snowy Valleys Council's Community Strategic Plan and the associated community consultation.

### 2.3.1 Stakeholder Groups

The main stakeholder groups are detailed in Table 3, grouped the by the following categories

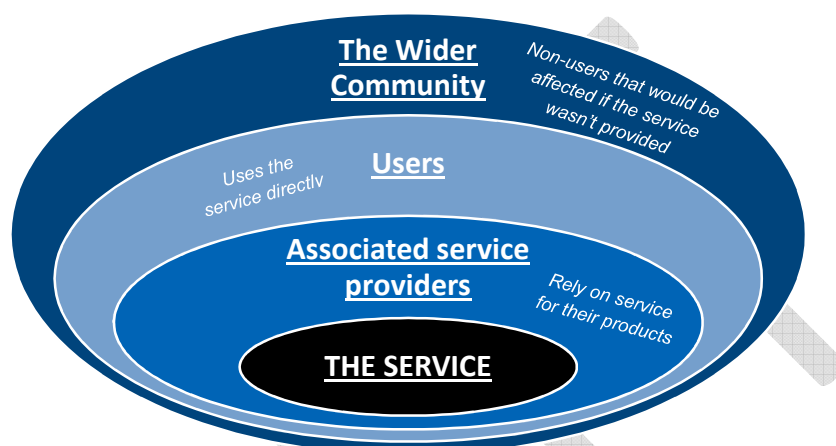


Figure 3 - Stakeholder Groups

Table 3 - Identified Stakeholder Groups

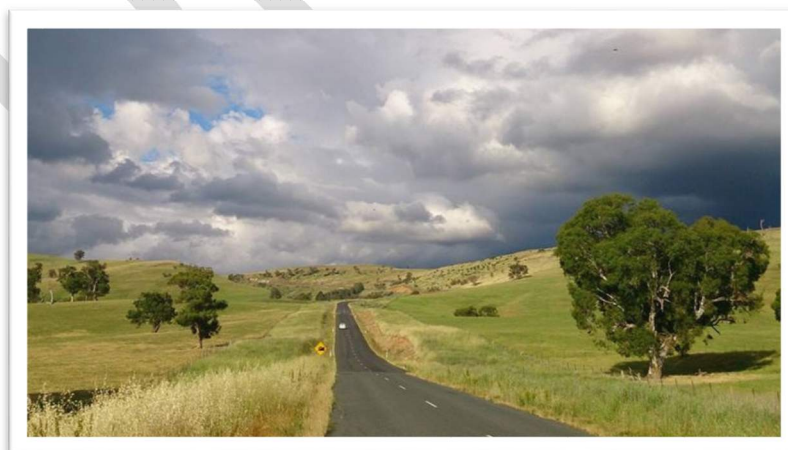
Asset Class	Associated service providers	Users	The Wider Community
Transport	<ul style="list-style-type: none"> <li>Roads and Maritime Services (State Roads)</li> <li>Industry, agriculture &amp; horticulture</li> <li>Emergency services</li> <li>Forestry</li> </ul>	<ul style="list-style-type: none"> <li>Private drivers</li> <li>Public and other transport</li> <li>Drivers of freight transport</li> <li>Pedestrians</li> <li>Cyclists</li> <li>Pilots</li> </ul>	<ul style="list-style-type: none"> <li>Tourists</li> <li>Event organisers</li> <li>Residents who live nearby</li> </ul>
Water Supply	<ul style="list-style-type: none"> <li>Plumbers &amp; trades</li> <li>Firefighters</li> </ul>	<ul style="list-style-type: none"> <li>Households</li> <li>Industrial &amp; Commercial</li> </ul>	<ul style="list-style-type: none"> <li>Recreational users</li> </ul>
Waste Water Services	<ul style="list-style-type: none"> <li>Plumbers &amp; trades</li> </ul>	<ul style="list-style-type: none"> <li>Households</li> <li>Liquid Trade Waste (Industrial &amp; Commercial)</li> </ul>	<ul style="list-style-type: none"> <li>Residents near treatment facilities</li> <li>Tourists (RV dump points)</li> </ul>
Stormwater	<ul style="list-style-type: none"> <li>Plumbers &amp; trades</li> </ul>	<ul style="list-style-type: none"> <li>Properties</li> <li>Road users</li> </ul>	<ul style="list-style-type: none"> <li>Downstream residents and the environment</li> </ul>
Buildings & facilities	<ul style="list-style-type: none"> <li>Doctors (medical centre)</li> <li>Historical societies</li> <li>Caravan Park operators</li> <li>Children services</li> <li>Livestock agents</li> </ul>	<ul style="list-style-type: none"> <li>Council staff</li> <li>Community groups</li> <li>Children services</li> <li>Tourists</li> </ul>	<ul style="list-style-type: none"> <li>TV / Radio users</li> </ul>
Parks, Recreation & Open Space	<ul style="list-style-type: none"> <li>Sports clubs</li> <li>Community &amp; Tourism Events</li> <li>Funeral Organisers</li> </ul>	<ul style="list-style-type: none"> <li>Swimmers</li> <li>Dog walkers</li> <li>Sports players</li> <li>Cemetery users</li> </ul>	<ul style="list-style-type: none"> <li>Tourists</li> <li>General Public</li> </ul>
Plant, Fleet & Equipment		<ul style="list-style-type: none"> <li>Council staff</li> <li>Private works</li> <li>Emergency Services</li> </ul>	
Waste Management	<ul style="list-style-type: none"> <li>Valmar</li> <li>Cleanaway</li> <li>Ecofill</li> </ul>	<ul style="list-style-type: none"> <li>Residents</li> <li>Commercial</li> </ul>	<ul style="list-style-type: none"> <li>Tourists</li> <li>Event Organisers</li> </ul>

### 2.3.2 Specifying Stakeholder Requirements

Each of the stakeholders listed in Table 3 are each in turn analysed for specific needs/wants and service attributes that are particular to that stakeholder group and are summarised from Table 4 to Table 11.

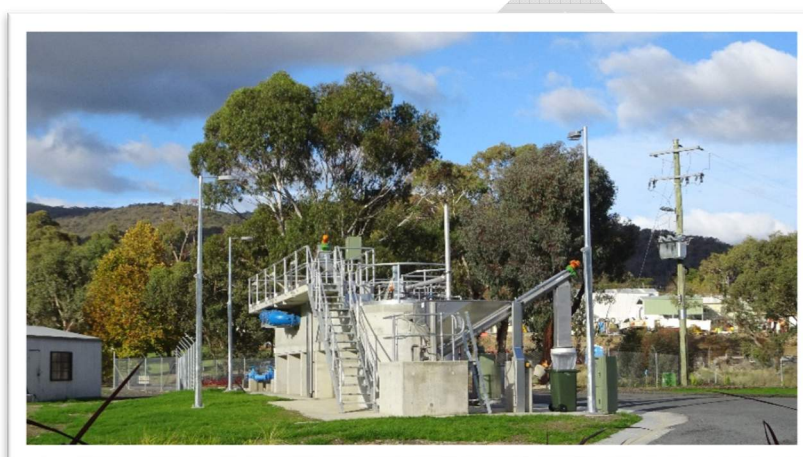
**Table 4 - Stakeholder Requirements – Transport**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Roads & Maritime Services (State & Regional Roads)	Partnering in provision of finance for Regional Roads. Contractual relationship on State Roads.	Efficiency Quality Stewardship
	Industry, agriculture & horticulture	Reliable, safe access to quality infrastructure for the movement of raw and processed product from/to markets	Reliability Accessibility
	Emergency Services	Quality infrastructure to permit rapid responses in emergency situations	Quality Accessibility
	Forestry	Access to and upgrading of public roads for higher-productivity vehicle access for timber haulage	Accessibility Improvement
Users	Private drivers	Ability to access a wide range of areas efficiently and safety on quality infrastructure	Quality Safety Efficiency
	Public or other transport	Access to passenger pick-up/set-down, safety and efficiency	Accessibility Safety Efficiency
	Drivers of freight transport	Safe (i.e. width & alignment) and efficient	Quality Safety Efficiency
	Pedestrians	Safe and quality network of pathways to access into and between key generators of pedestrian traffic	Accessibility Safety Quality
	Cyclists	Safe and interesting cycling routes for recreation with varying degrees of difficulty	Safety Engaging
	Pilots	Safe and legal access to land and store aircraft	Accessibility Safety
Wider community	Tourists	Road safety, particularly for motorbikes and caravans. Signage for navigation	Accessibility Quality
	Event organisers	Assistance in road closures and special event provisions & traffic management	Accessibility
	Residents who live nearby	Access to road from property & minimal disturbance from excessive traffic noise	Accessibility Quality



**Table 5 - Stakeholder Requirements – Water Supply**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Plumbers & trades	Access to water mains for provision of domestic water supply	Accessibility
	Firefighters	Easy access to water hydrants with adequate pressure to assist in urban firefighting.	Accessibility Reliability
Users	Households	Access to quality potable water	Accessibility Quality
	Industrial & commercial	Access to quality potable and/or reliable raw water to support business needs	Reliability Quality Accessibility
Wider community	Recreational users	Access to water storage areas (where permitted) for recreational purposes	Accessibility



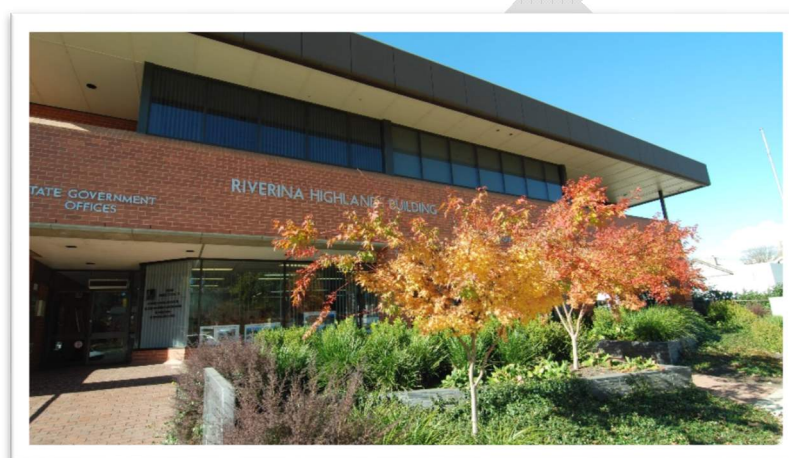
**Table 6 - Stakeholder Requirements – Waste Water Services**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Plumbers & trades	Access to the sewerage network for connections and new dwellings	Accessibility Information
Users	Households	Blockage free removal of domestic waste water from private lands	Accessibility Reliability
	Liquid trade waste (Industrial & Commercial)	Compliant disposal of trade wastes into the sewerage network and information about alternative arrangements for inappropriate wastes	Accessibility Information
Wider community	Residents near treatment plants	Limited disturbance from foul odours caused by treatment processes	Quality
	Tourist	Convenient access to dump points for emptying caravan wastes	Accessibility



**Table 7 - Stakeholder Requirements – Stormwater Drainage**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Plumbers & trades	Access to the stormwater network for drainage of new and modified dwellings	Accessibility Information
Users	Properties	Reliable and effective drainage of urban areas, including road surface to deal with storm water surface flows to limit damage to private property and/or public infrastructure	Reliability Efficacy
	Road users	Effective removal of road surface water to reduce potential for loss of vehicle control during rainfall events	Efficacy
Wider community	Downstream residents and the environment	Prevention of debris build-up or isolation prior to discharge of debris and other stormwater contaminants	Quality

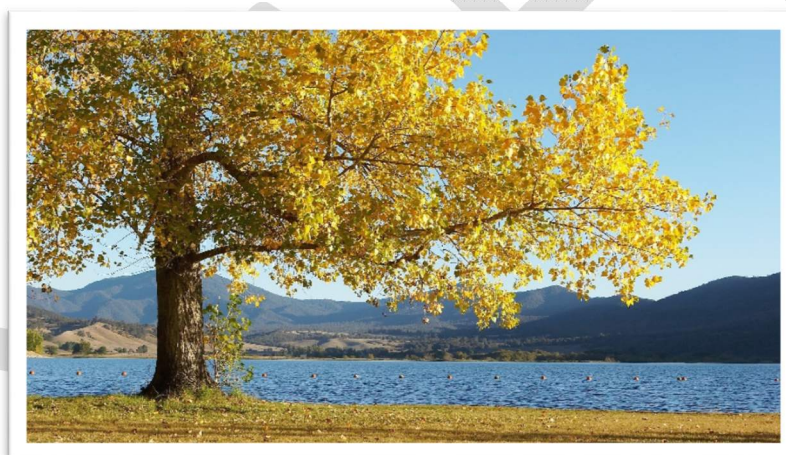


**Table 8 - Stakeholder Requirements – Buildings & Facilities**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Doctors (medical centre)	Provision of quality, modern facilities for operation of medical practice	Quality
	Historical societies	Provision of low-cost display space for establishment of museum	Low Cost
	Caravan Park operators	Provision of key facilities and amenities required to service guests	Quality
	Children Services	Provision of safe facilities which is compliant with children services regulations and requirements	Quality Safety Compliance
	Livestock Agents	Access to quality, safe and compliant salesyards for livestock sales	Quality Safety Compliance
Users	Council staff	Provision of a quality and safe work environment in which to undertake work duties	Quality Safety
	Community usage and group bookings	Cost-effective accessibility to quality public facilities in line with the purpose of the building	Quality Accessibility Safety Cost-effective
	General Public	Access to quality public facilities (i.e. libraries, toilet,	Quality Accessibility Safety
	Tourists	Access to caravan park accommodation visitor information services or historical buildings	Accessibility
Wider community	TV/ Radio user	Quality reception of council-provided services	Quality

**Table 9 - Stakeholder Requirements – Parks, Recreation & Open Space**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Sporting groups/clubs	Access to quality, safe and compliant sporting grounds to permit group to conduct competitive and training throughout the season	Quality Safety Compliance Availability
	Community & Tourism Events	Access to bookable spaces for the conducting of public events	Accessibility Quality Safety
	Funeral Organisers	Able to access cost-effective burial/interment services	Accessibility Compliance Cost-effective
Users	Swimmers	Access to quality, cost-effective, safe public swimming pools during the desired swimming season	Accessibility Cost-effective Safety
	Dog Walkers	Identified/permitted off-leash areas, rubbish bins and bag dispensers to encourage clean-up	Availability Safety
	Sports players	Spaces to train and perform sports that are available as much as possible in a quality and safe state	Availability Quality Safety
	Cemetery Users	Well-maintained and peaceful surroundings	Quality
Wider community	General Public	Provision of appealing and safe park and recreational spaces	Accessibility Quality Safety
	Tourists	Access to quality camping reserves	Accessibility Quality



**Table 10 - Stakeholder Requirements – Plant, Fleet & Equipment**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	N/A		
Users	Council staff	Access to safe, quality and reliable plant and equipment to permit Council's work activities	Quality Accessibility Reliability Safety
	Private works	Access by public individuals and organisations to hire plant and equipment for private works	Quality Accessibility Reliability Safety
	Emergency Services	Access to safe, quality and reliable plant and equipment to assist with emergency response activities, i.e. bushfire, storm and flood.	Quality Accessibility Responsiveness Reliability Safety
Wider community	Users of Council Facilities	Safe and comfortable experience when using council facilities	Safety Comfort

**Table 11 - Stakeholder Requirements – Waste Management**

Category	Customer Groups	Specific needs/wants	Service Attribute
Associated service providers	Valmar	Flexible and solution based problem solving approach to service management from SVC staff	Reliability Timeliness
	Cleanaway	Non contaminated containers to allow fast efficient processing under the CDS	Reliability
	Ecofill	Timely product delivery to landfill	Reliability
Users	Residents	Reliable, cost efficient service provision that meets or exceeds the contemporary wants and needs of the community.	Affordability Reliability
	Industrial/Commercial	Flexible, cost efficient service provision.	Affordability Reliability
Wider community	Tourists / Visitors	Flexible service provision to meet the needs of itinerants and or visitors to SVC	Affordability Reliability
	Event Organisers	Access to waste management and recycling services to support cost-effective treatment of event-generated waste	Cost-effective

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### 3 Strategic Issues and Options

This section distils the most significant issues, risks and opportunities facing the organisation over the period of the plan and presents options for addressing those issues, including across all parts of the organisation as they may impact on the organisation's ability to achieve its AM objectives

Strategic Aspect/Issue	Risks	Opportunities	Asset Management Options
Economic, employment and industrial changes	<p>Economic down turn causing dramatic down-turn in forestry and timber manufacturing industries, resulting in mill closure and reductions in population</p> <p>Increased industrial activity putting pressure on Council infrastructure.</p>	Nationally significant infrastructure projects near the LGA (i.e. Snowy Hydro 2.0, Inland Rail) presenting opportunities for new associated industries and local economic activity and growth.	<p>Engage with key drivers of population change within the area to identify emergent issues.</p> <p>Support private industry, economic and employment development throughout the LGA</p> <p>Management of assets to balance industry need for open access with financial risk from increased asset consumption.</p>
Waste Management / Recycling	National and regional inaction leading to inability to cost-effectively disposal of recyclable wastes leading to increased costs to residents and businesses	<p>Partnership with new and emerging local and regional recycling operations to re-direct recyclable materials.</p> <p>Container Deposit Scheme</p>	<p>Continue engagement with REROC waste forum to drive regional and national action.</p> <p>Continue and develop relationship with Valmar and any other new recycling providers.</p> <p>Explore better waste collection processes to reduce contamination levels in domestic kerbside waste.</p>
Tourism	Investment of Council's resources into tourism facilities and development not resulting in financial return or economic development of within the LGA.	Regional partnerships to create new tourism growth drivers and attractions.	Advise Council staff and tourism industry on impacts of tourism developments on Council's assets.
Financial Sustainability	<p>Ending of the Special Rate Variation in Tumut area in 2020 reducing rates income by ~\$600k</p> <p>Reduction in contracted works from RMS under the RMCC</p> <p>Excessive grant funding producing new facilities that present a financial burden over the long-term</p> <p>Reduction in road funding due to less fuel excise tax receipts</p>	<p>Increased external works around the area.</p> <p>Obtaining contracts of maintenance responsibilities for;</p> <ul style="list-style-type: none"> <li>• Snowy Mountains Highway</li> <li>• Hume &amp; Hovell Track</li> <li>• Tumbarumba Road (Wagga Council area to Hume Hwy)</li> </ul>	<p>Seek additional external works from Snowy Hydro, RMS, major local industries and other projects consistent with internal capacity &amp; expertise.</p> <p>Review all capital proposals for new, upgraded or expanded assets for financial sustainability of lifecycle costs.</p>
Statutory and regulatory environment	Increase in regulatory shifting from state to local government, increasing our responsibilities and administration costs.		

Strategies to address these issues are further detailed in Sections 4 & 5.



## 4 Asset Management Objectives

The following Asset Management Objectives are stated in Snowy Valleys Council's 'Asset Management Policy', (Policy Ref)

**Table 12 - Asset Management Objectives**

Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective
<b>4.1 Value</b>				
1 Council will continue community consultation to understand the needs and aspirations of our community	A Undertake targeted engagement to assist in the establishment of community expectations of levels of service	March 2019	DM-APD	
	B Engage with the outcomes of the community satisfaction survey to identify any potential service improvement priorities	As survey conducted	DM-APD	
	C Monitor community complaints as part of capital renewal prioritisation and a measure of community satisfaction in provision of services	December each year	C-WWW C-OSF C-SD	
2 All infrastructure services will be regularly reviewed to ascertain the degree of council's achieve of the community's needs and aspirations, and provide a measure for service delivery performance	A Report on Asset Management outcomes as part of Council Annual Report. The following parameters will be measured and reported on each year; <ul style="list-style-type: none"> <li>Maintenance expenditure</li> <li>Renewal works complete</li> <li>Assets held above intervention standard, with comments/explanation regarding reasons and/or plan to bring to satisfactory</li> </ul>	September each year	DM-APD	
3 Council will utilise life cycle cost analysis for the management of infrastructure assets	A Life cycle cost analysis included in portfolio asset management plans (AMPs)	July 2017	C-GAS	
	B Life cycle costs and benefit-cost analysis applied in isolation to significant capital works projects (budget >\$500,000)	December each year	C-GAS	

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Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective	
4	Proposals for new capital infrastructure, including upgrades and renewals, will be considered against community need, technical need and lifecycle costing	A	Develop 3-5 year forward plan of capital projects, evaluating cost/benefit and establishing priority for future funding	July 2019	C-WWW, C-OSF C-SD, C-GAS
		B	Review maintenance records to identify areas of unreasonable maintenance burden as part of renewal prioritisation.	December each year	C-WWW, C-OSF C-SD, C-GAS
		C	Prioritise network management & maintenance above capital expansion	December each year	C-WWW, C-OSF C-SD, C-GAS
		D	Prepared 'whole of life' maintenance & operating costing for new or expansion assets (regardless of capital value)	Ongoing (as required)	C-WWW, C-OSF C-SD, C-GAS
5	Maintenance and operations plans will be developed to ensure assets are maintained to a level of service that meets the community's needs, within the resources available and priority of service against other service areas	Develop technical specifications/maintenance standards detailing the maintenance and operational expectations & requirements for;			
		A	• Roads and associated infrastructure	June 2019	C-SD
		B	• Bridges	June 2019	C-SD
		C	• Aerodromes	June 2019	C-SD
		D	• Water Supply	June 2019	C-WWW
		E	• Waste Water Services	June 2019	C-WWW
		F	• Urban Stormwater	June 2019	C-SD
		G	• Buildings & Facilities <i>NB: specialist buildings &amp; facilities may require their own plans of management which will be an annexure of this plan</i>	June 2019	C-OSF
		H	• Swimming Pools	June 2019	C-OSF
		I	• Parks & Open Spaces <i>NB: identified parks &amp; open spaces may require their own plans of management which will be an annexure of this plan</i>	June 2019	C-OSF
J	• Waste Management	June 2019	O-WMS		

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Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective	
6 Council will regularly review its assets and identify opportunities for asset rationalisation, considered against criteria of community need, technical need and lifecycle costing	A Operations, expenditure and opportunities for Tumut Salesyards	July 2019	C-OSF		
	B Road network with respect to the life-cycle costing of road construction type (i.e. sealed/unsealed)	December 2019	C-SD		
	C Utilisation and function of community halls	December 2019	C-OSF		
	D Utilisation and operational requirements for plant, fleet and equipment	September each year	M-FD		
<b>4.2 Alignment</b>					
1 Council will maintain asset management plans developed for each asset class	Develop 'portfolio' asset management plans for;				
	A	• Transport	September 2018	C-GAS	
	B	• Water Supply	February 2019	C-GAS	
	C	• Waste Water Services	February 2019	C-GAS	
	D	• Stormwater	March 2019	C-GAS	
	E	• Buildings & Facilities	October 2018	C-GAS	
	F	• Parks, Recreation & Open Spaces	November 2018	C-GAS	
	G	• Plant, Fleet & Equipment	August 2018	C-GAS	
2 Asset management plans and associated procedures will regularly be reviewed to reflect best practice	H	• Waste Management	February 2019	O-WMS	
	A	Comprehensive review AMPs when asset class is revalued as part of the five year revaluation cycle	As per reval schedule	C-GAS	
	B	Review all plans within 12 months post-election of new Council in alignment with IP&R requirements	July 2021	C-GAS	
C	Review procedures associated with AMPs with identified field staff and works managers to ensure practicality and consistency with best practice.	June 2019 & ongoing	C-GAS		

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Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective
3 Council will prepare a strategic asset management plan to assist in the continuous improvement of its services to the community and the linking document into the Integrated Planning and Reporting framework for infrastructure services	A Prepare/revise the Strategic Asset Management Plan at the commencement of each Council term	September 2020	C-GAS	
	B Review the Strategic Asset Management Plan annually as part of the annual financial statements and IP&R reporting	October each year	C-GAS	
4 Council will develop its asset systems to maintain detailed asset registers of all owned assets	A Asset registers componentised and maintained at a sufficient level of detail to support business decisions. Detailed methodology in 'Asset Inventory Procedure'	Ongoing	C-GAS	
	B Details of new and acquired assets captured in asset capitalisation and commissioning	Ongoing	C-GAS	
	C Asset System developed as part of TechOne systems improvement (i.e. phase 2)	November 2018	C-GAS	
5 Financial management of all assets will be undertaken in accordance with applicable accounting standards, legislative reporting requirements and best practice asset financial management	Provision of asset financial and condition information to;			
	A Audited SVC Annual Financial Statements	September each year	C-GAS	
	B 'Australia Local Government Association' ALGA Returns	October each year	C-GAS	
	C Other reporting requirements	As required	C-GAS	
	Undertake Asset Revaluation within the mandated 5 year revaluation cycle as per the following schedule;			
	D • Buildings, facilities, parks, open spaces & land	By 30 Jun 18	C-GAS	
	E • Transport – roads & associated infrastructure	By 30 Jun 19	C-GAS	
	F • Urban Stormwater Drainage	By 30 Jun 20	C-GAS	
	G • Land (Community & Operational)	By 30 Jun 21	C-GAS	
	H • Water & Sewer	By 30 Jun 22	C-GAS	

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Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective	
<b>4.3 Leadership</b>					
1	Council will promote the process of sound asset management practices in the provision of infrastructure services	<b>A</b> Undertake regular Councillor workshop sessions in best practice asset management	As required	DM-APD	
		<b>B</b> Undertake staff training to ensure knowledge and skills are developed in the application of Asset Management Best Practice	Annual performance reviews	DM-APD	
2	Will prepare and set benchmarks to continually report on the success of the organisation in delivery of asset related services to the community, in particular the areas of performance, sustainability and risk/resilience.	Update and annually report via the 'service dashboards' achievements and targets for infrastructure assets.			
		<b>A</b> Transport	Nov (annually)	C-GAS	
		<b>B</b> Water	Nov (annually)	C-GAS	
		<b>C</b> Waste Water	Nov (annually)	C-GAS	
		<b>D</b> Waste Management	Nov (annually)	C-GAS	
		<b>E</b> Stormwater	Nov (annually)	C-GAS	
		<b>F</b> Community Facilities	Nov (annually)	C-GAS	
		<b>G</b> Operational Facilities	Nov (annually)	C-GAS	
		<b>H</b> Recreational Facilities	Nov (annually)	C-GAS	
		<b>I</b> Swimming Pools	Nov (annually)	C-GAS	

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Asset Management Objective	Action	Performance Target / Timeline	Responsible Person(s)	Organisational Objective
<b>4.4 Assurance</b>				
1 Council will maintain a program of regular inspections of assets under its control to minimise risk to the community	A	Develop schedule of routine inspections for roads and associated infrastructure.	December 2018	C-SD
	B	Develop schedule of routine and post-occupation inspections of buildings, facilities and associated plant (i.e. lifts and air-conditioning units)	December 2018	C-OSF
	C	Develop schedule of routine inspections of parks and open spaces	December 2018	C-OSF
	D	Workshop to maintain records of routine plant and fleet inspections.	Ongoing	M - FD
2 Council will maintain a workplace health and safety system for its employees and contractors working on Council assets	A	Engage with Risk Management department in contributing to corporate risk identification and management regarding infrastructure assets	Ongoing	C-GAS
3 Assessment of risk associated with assets will be undertaken in accordance with Councils risk management policy and associated framework	A	Risk assess transport networks and water, sewer and stormwater reticulation networks to identify assets of high criticality. Respond with risk management plan for each network, outlining controls appropriate for identified risks	December 2019	C-WWW, C-OSF C-SD, C-GAS
	B	All new or expanded assets installed in public/community spaces to be risk assessed prior to installation	Ongoing	C-OSF

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## 5 Asset Management Planning Approach

This section provides a summary of the key strategies for developing the AM plans and programmes to achieve the AM objectives and responses to the strategic issues, previously identified. This will include any actions relating to development or improvement of AM plans. Specific detail concerning issues such as catering for growth demands, levels of service, risk management and financial implications are further discussed in each asset classes respective asset management plan (AMP)

### 5.1 Asset Management Planning

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial sustainability under scenarios with different proposed service levels.

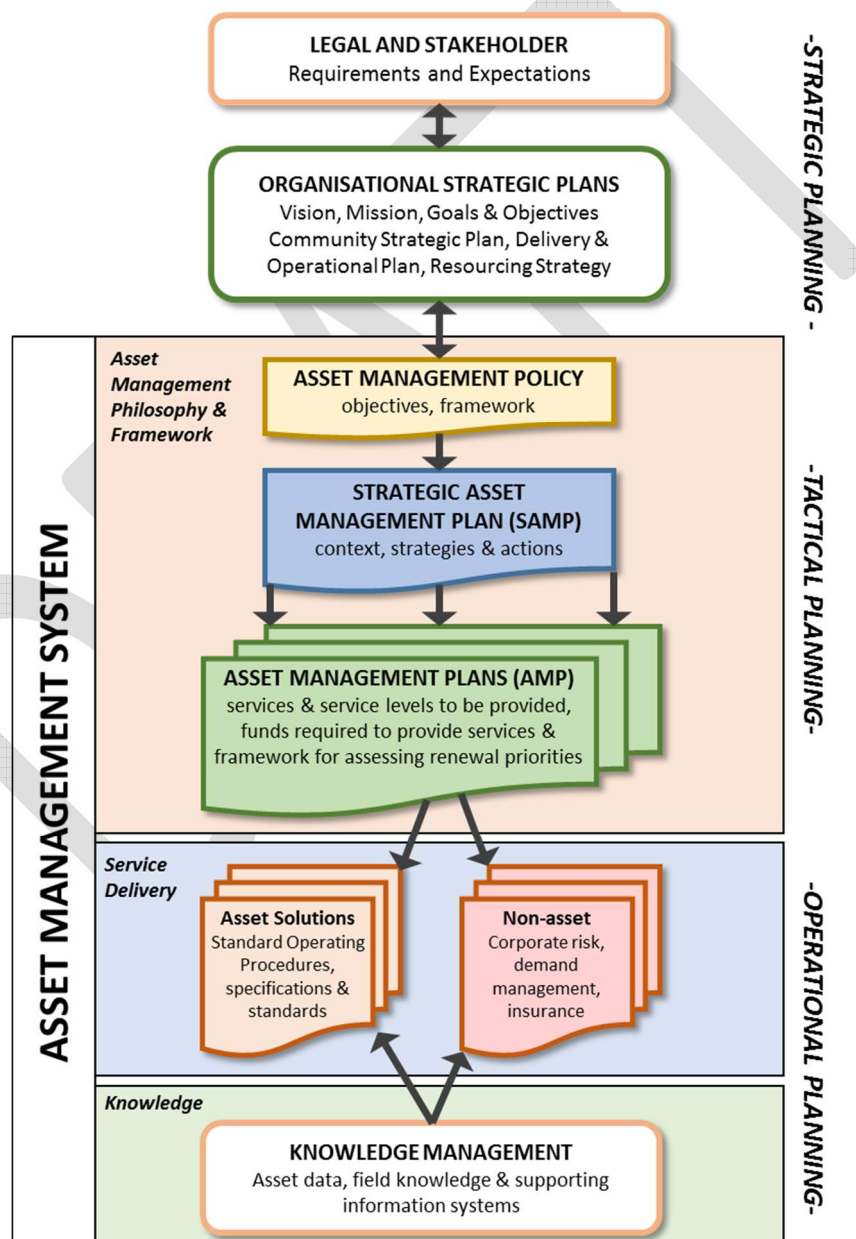


Figure 4 - Asset Management Planning Process

As demonstrated in Figure 4, asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and service delivery plans.

This Strategic Asset Management Plan proposes strategies to enable the objectives of the Community Strategic Plan, Asset Management Policy and Asset Management Vision to be achieved.

## 5.2 Asset Management Maturity Improvement Plan

The tasks required to achieve a 'core' financial and asset management maturity are shown in priority order in Table 13.

**Table 13 - Asset Management Improvement Plan**

Ref	Task	Responsibility	Target Date	Budget
1	Adopt Asset Management Policy and associated Strategic Asset Management Plan	Council	30 June 2018	-
2	Consult with target community groups concerning level of service expectations and funding scenario options	DM-APD	March 2019	\$ 8,000
3	Analyse demand forecasts per Asset Class and include findings in Asset Management Plans AMPs	DM-APD C-WWW C-OSF, C-SD	Aug 2018 – March 2019	-
4	Develop Demand Management strategies where applicable to reduce need for major capital expansion; include in AMPs.	C-WWW C-OSF, C-SD	April 2019	-
5	Develop Asset Inventory Procedure and apply to Council's asset register.	C-GAS	August 2018	-
6	Undertake asset condition inspections along with revaluation. Apply this information to develop; <ul style="list-style-type: none"> <li>Future condition and funding scenario models</li> <li>Maintenance and renewal planning</li> </ul>	C-GAS	As per reval schedule	\$80,000 - \$100,000 p.a
7	Develop formal decision-making criteria that is applicable to all capital works proposals with strategic estimates >\$500,000	DM-APD Director	As required	-
8	Risk assess network assets for criticality, including water, sewer and roads	C-WWW C-OSF, C-SD	December 2019	-
9	Develop operational plans, technical specifications and maintenance service agreements	C-WWW C-OSF, C-SD	July 2019	-
10	Develop a project register for capital works over the next 3-5 years with associate scope and estimates, prioritised for delivery	C-GAS	July 2019	-
11	Include 10 year financial forecasts for asset management in Long Term Financial Plans and Asset Management Plans	C-GAS	Aug 2018 – March 2019	-
12	Develop Asset Management Plans for each Asset Class	C-GAS	Aug 2018 – March 2019	-
13	Ensure Asset Management responsibilities are identified into staff position descriptions and that appropriate training is provided.	DM-APD	Ongoing	Training budget
DM-APD Division Manager (Asset Planning & Design)    C-GAS Coordinator (GIS & Asset Systems)    C-WWW Coordinator (Water & Waste Water) C-OSF Coordinator (Open Space & Facilities)    C-SD Coordinator (Survey & Design)    O-WMS Waste Management & Strategy Officer				

## 6 Financial Summary

This part of the plan includes a high level summary of the financial resources necessary for implementation of the asset management plans and delivery of the asset management objectives. This addresses future operating and capital expenditure over the period of the plan links the asset management system with long term funding requirements through a LTFP.

In the following section are various financial sustainability indicators analysed per asset class, with accompanying comments. Refer to each portfolio asset management plan for further details concerning the financial position within each asset class.

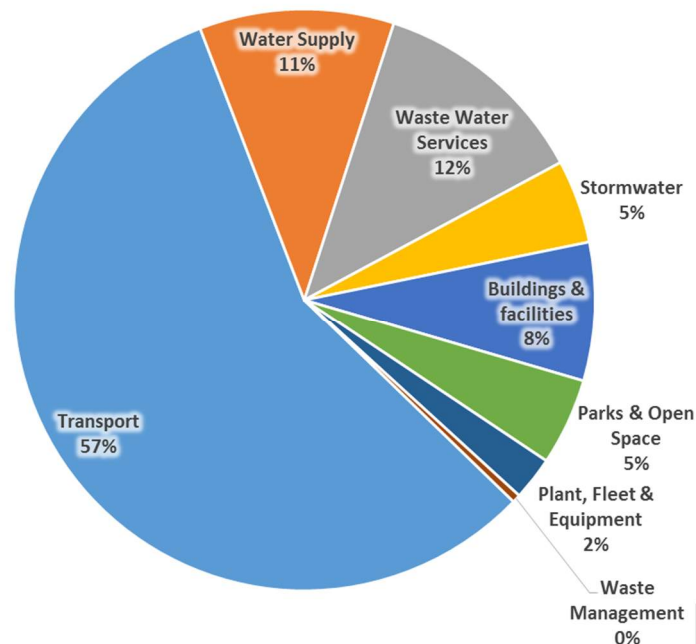
### 6.1 State of the Assets

The financial status of Council's assets is shown in Table 14.

**Table 14 - Financial Status of the Assets**

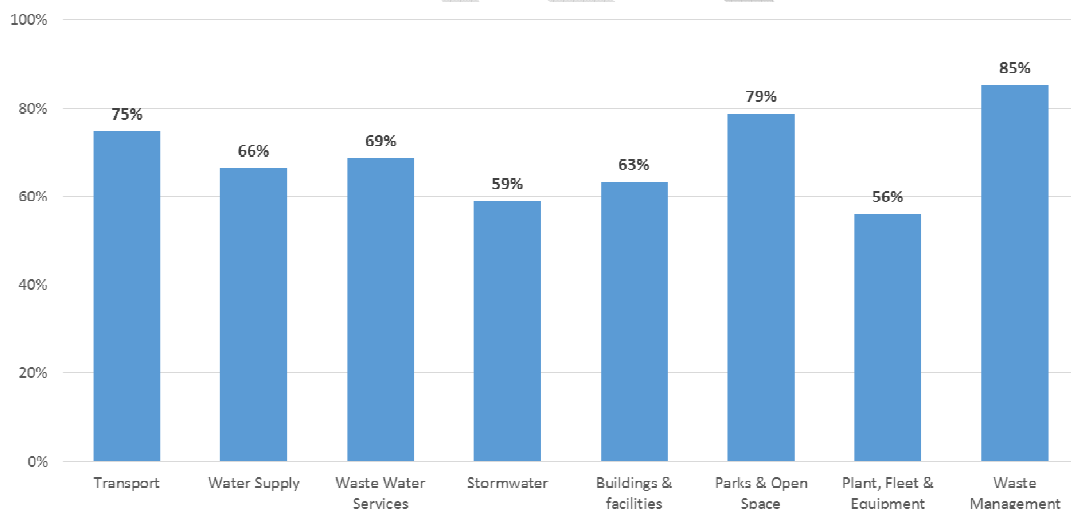
Asset Class	Replacement Cost (\$,000)	Depreciated Replacement Cost (\$,000)	Depreciation Expense for current year (\$000)
<b>Transport</b> <ul style="list-style-type: none"> <li>▪ 729 km sealed roads</li> <li>▪ 464 km unsealed roads</li> <li>▪ 123 bridge &amp; major culverts (7 timber)</li> <li>▪ 1 sealed, 1 grass aerodromes</li> <li>▪ 3781 culverts</li> </ul>	447,626	334,805	5,324
<b>Water Supply</b> <ul style="list-style-type: none"> <li>▪ 7 treatment plants</li> <li>▪ 27 pumping stations</li> <li>▪ 8 dump points</li> <li>▪ 46 vent shafts</li> <li>▪ 280 km of mains</li> </ul>	84,982	56,494	1,553
<b>Waste Water Services</b> <ul style="list-style-type: none"> <li>▪ 7 treatment plants</li> <li>▪ 27 pumping stations</li> <li>▪ 8 dump points</li> <li>▪ 46 vent shafts</li> <li>▪ 189 km of mains</li> </ul>	95,661	65,701	1,511
<b>Stormwater</b> <ul style="list-style-type: none"> <li>▪ 67km of pipe &amp; channel</li> </ul>	36,460	21,506	332
<b>Buildings &amp; facilities</b> <ul style="list-style-type: none"> <li>▪ 28 operational buildings</li> <li>▪ 18 public amenities</li> <li>▪ 8 community halls</li> <li>▪ 8 emergency facilities (RFS &amp; SES)</li> <li>▪ 4 tourism/historical facilities</li> <li>▪ 1 childcare centres</li> </ul>	60,691	38,467	993
<b>Parks, Recreation &amp; Open Space</b> <ul style="list-style-type: none"> <li>▪ 48 parks</li> <li>▪ 16 sporting grounds</li> <li>▪ 10 cemeteries</li> <li>▪ 6 tourism attractions</li> <li>▪ 5 community pools</li> <li>▪ 4 camping reserves</li> <li>▪ 4 caravan parks</li> </ul>	38,008	29,965	518
<b>Plant, Fleet &amp; Equipment</b> <ul style="list-style-type: none"> <li>▪ Heavy plant</li> <li>▪ Light fleet</li> <li>▪ IT equipment</li> <li>▪ Office equipment</li> </ul>	19,378	10,856	1,843
<b>Waste Management</b> <ul style="list-style-type: none"> <li>▪ 5 Waste Transfer Stations</li> <li>▪ 2 Limited-landfills</li> <li>▪ 2 Waste Collection Vehicles</li> </ul>	3,597	3,066	55
<b>Total</b>	<b>786,403</b>	<b>560,860</b>	<b>12,129</b>

Figure 5 shows the replacement values of Council's assets.



**Figure 5 - Replacement Value of Assets**

The asset consumption ratios of Council's assets (average proportion of 'as new' condition left in assets) are shown in Figure 6. It shows the depreciated replacement cost of the organisation's depreciable infrastructure assets relative to their 'as new' (replacement) value.

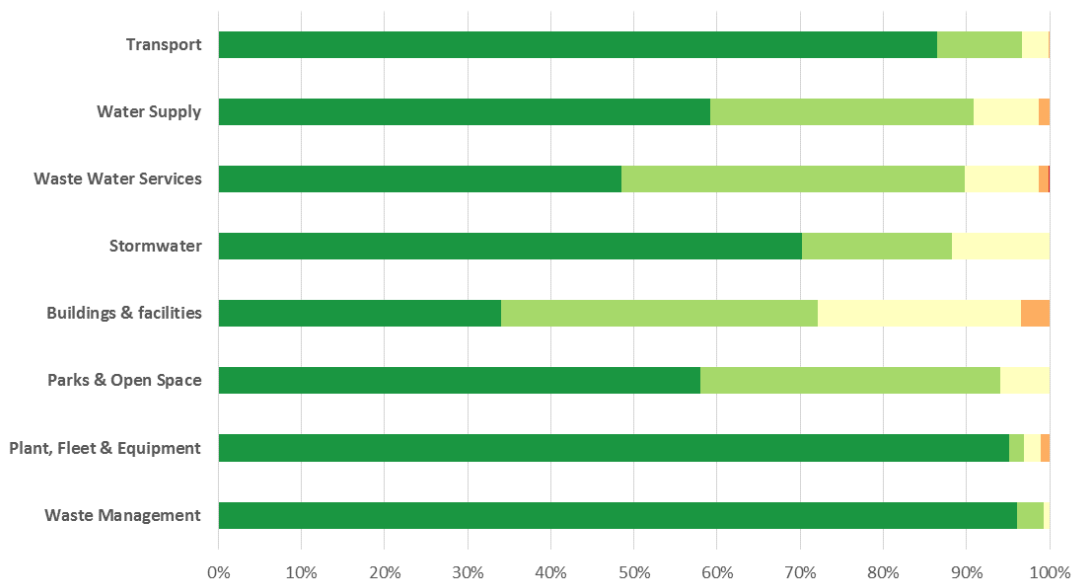


**Figure 6 - Asset Consumption Ratio**

- Parks & Open Spaces and Buildings & Facilities benefit from a relatively large amount of non-depreciable land value included in the asset class.
- This is particularly the case for Waste Management, where land makes up a substantial proportion of the class. Assets in this class are, however in an overall excellent condition, with much infrastructure only recently constructed.
- Plant, Fleet & Equipment is highly consumed based on this measure, however, this is the nature of this asset class, with many highly valued assets (i.e. trucks, graders, rollers, excavators) reducing substantially in value over relatively short time periods.



Figure 7 gives an alternative view of the condition (or remaining useful life) of Council's infrastructure assets. While Figure 6 showed the remaining useful life by asset class, Figure 7 depicts asset condition across all classes of asset.



**Figure 7 - Asset Condition Profile**

- Buildings and Facilities generally have the lowest proportion of assets by value in excellent condition, with Community Halls, and Libraries contributing strongly to this result. The reliability of this data will be improved as this asset class is currently being revalued and condition inspected up to 30 June 2018.
- Despite Plant, Fleet and Equipment having much of its value consumed, the condition rating of this asset class is relatively strong, indicative that condition and value are somewhat disconnected for this asset class.

## 6.2 Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the main asset classes are shown in Table 15.

**Table 15 - Life Cycle Cost for Asset Class**

Service	Previous Year Expenditure		Previous Year Depreciation Exp	Life Cycle Cost (\$/yr)
	Operations	Maintenance		
Transport	803	2,778	5,324	<b>8,905</b>
Water Supply	938	855	1,553	<b>3,346</b>
Waste Water Services	1,293	527	1,511	<b>3,331</b>
Stormwater	5	52	332	<b>389</b>
Buildings & facilities	739	378	993	<b>2,110</b>
Parks, Recreation & Open Space	1,236	1,247	518	<b>3,001</b>
Plant, Fleet & Equipment			1,824	<b>1,824</b>
Waste Management	1,007	41	55	<b>1,103</b>
<b>TOTAL</b>	<b>6,021</b>	<b>5,878</b>	<b>12,110</b>	<b>24,009</b>

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is shown in Table 16.

**Table 16 - Life Cycle Expenditure for Council Services**

Service	3 Year Av. Expenditure		Cap Renewal Exp (\$/yr)	Life Cycle Exp (\$/yr)
	Operations	Maintenance		
Transport	784	2,495	2,906	<b>6,185</b>
Water Supply	899	873	579	<b>2,351</b>
Waste Water Services	1,098	520	687	<b>2,305</b>
Stormwater	5	46	272	<b>323</b>
Buildings & facilities	696	362	326	<b>1,384</b>
Parks, Recreation & Open Space	1,708	1,116	482	<b>3,306</b>
Plant, Fleet & Equipment			1,370	<b>1,370</b>
Waste Management	968	41	34	<b>1,043</b>
<b>All Services</b>	<b>6,158</b>	<b>5,453</b>	<b>6,656</b>	<b>18,267</b>

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than the life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing service to their communities in a financially sustainable manner. This is the purpose of the AM Plans and long term financial plan.

A shortfall between life cycle cost and life cycle expenditure gives an indication of the life cycle gap to be addressed in the asset management and long term financial plan.

The life cycle gap and sustainability indicator for services covered by this asset management plan is summarised in Table 17.

**Table 17 - Life Cycle Sustainability Indicators**

Service	Life Cycle Cost (\$/yr)	Life Cycle Expenditure (\$/yr)	Life Cycle Gap * (\$/yr)	LC Sustainability Index
Transport	8,905	6,185	-2,720	69%
Water Supply	3,346	2,351	-995	70%
Waste Water Services	3,331	2,305	-1,026	69%
Stormwater	389	323	-66	83%
Buildings & facilities	2,110	1,384	-726	65%
Parks, Recreation & Open Space	3,001	3,306	305	110%
Plant, Fleet & Equipment	1,824	1,370	-454	75%
Waste Management	1,103	1,043	-60	95%
<b>All Services</b>	<b>24,009</b>	<b>18,267</b>	<b>-5,742</b>	<b>76%</b>

Note: \* A life cycle gap is reported as a negative value.

- The result for Plant, Fleet & Equipment is indicative of the high frequency and costs associated with plant renewal distorting the figures. It also doesn't take into account the revenue mobile plant derive over their life-cycle. As mobile plant are managed to recover their costs and fund their own replacement from reserves, it is potentially misleading to analyse mobile plant in this manner. Consideration should be given to treating mobile plant separately to more long-term fixed plant and equipment (i.e. pumps, air conditioners).
- Buildings & Facilities are showing a concerning lack of capital renewal, with substantial works required to bring the existing asset base back to satisfactory condition. Given the relatively small proportion of overall value within this class, fairly cost effective improvements can be made in within this class to correct this situation. Other projects, such as reviewing the utilisation of Community Halls, and the ongoing viability of the Tumut Salesyard will also yield positive outcomes in addressing this short-fall.
- More generally, improvements in Council's project accounting process for capital, maintenance and operating works across all classes should result in these ratios raising to closer to the threshold benchmark of >100%.

## 7 Conclusion

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This plan gives effect to the Policy by translating higher-level AM objectives into action plans, linked to a wide range of other corporate plans included in the IP&R process. It sets out how Council will achieve its AM objectives and provides direction for 'downstream' activities such as the Portfolio Asset Management Plans (AMP), programs of work and associate standards and specifications.

The actions and associated information in this plan will be reviewed (updated) annually in conjunction with the end of financial year reporting to ensure the strategic direction of asset management is maintained over the period of the IP&R cycle. A complete review will be undertaken within the 12 months of the election of a new council, next due in 2020. This plan will be updated, reviewed and maintained by the Division Manager, Asset Planning & Design.

Any updates and reviews will give due consideration to the content and any changes within the following associated strategies;

- Community Strategic Plan (CSP)
- Resourcing Strategy
- Long-term financial plan
- Delivery & Operational Plans

## Appendix A Asset Management Maturity Assessment

Asset Management Maturity has been assessed against IIMM (2015) Maturity Index (pg.2|5 – 2|8), with the current situation shaded in grey, with the target maturity level highlighted in green.

Aspect	Aware	Basic	Core	Intermediate	Advanced
<b>AM Policy Development</b>	Corporate awareness of the benefits of AM.	Corporate expectation expressed in relation to development of AM Plans and AM objectives.	AM Policy and AM Objectives developed, aligned to corporate goals and strategic context.	AM System scope is defined and documented Strategic context (internal, external, customer environment) analysed and implications for the AM System documented in the Strategic AM Plan.	AM Policy and Strategic AM Plan fully integrated into the organisation's business processes and subject to defined audit, review and updating procedures
<b>Levels of Service and Performance Management</b>	Level of service requirements generally understood but not documented or quantified.	Asset contribution to organisation's objectives and some basic levels of service have been defined. Customer Groups defined and requirements informally understood	Levels of service and performance measures in place covering a range of service attributes. Annual reporting against performance targets. Customer Group needs analysed. Level of service and cost relationship understood.	Customers are consulted on significant service levels and options	Customer communications plan in place. Levels of service are integral to decision making and business planning
<b>Demand Forecasting</b>	Future demand requirements generally understood but not documented or quantified. Demand forecasts based on mathematical analysis of past trends and primary demand factors.	Demand forecasts based on experienced staff predictions, with consideration of known past demand trends and likely future growth patterns	Demand Forecasts based on robust projection of a primary demand factor (eg: population growth) and extrapolation of historic trends. Risk associated with demand change broadly understood and documented. Demand management considered as an alternative to major project development	A range of demand scenarios is developed (eg: high/ medium/ low). Demand management is considered in all strategy and project decisions	Risk assessment of different demand scenarios with mitigation actions identified
<b>Asset Register Data</b>	Asset information in combination of sources and formats. Awareness of need for asset register	Basic physical information recorded in a spreadsheet or similar (e.g. location, size, type), but may be based on broad assumptions or not complete	Sufficient information to complete asset valuation (basis attributes, replacement cost and asset age/ life) and support prioritisation of programmes (critically). Asset hierarchy, identification and attribute systems documented. Metadata held as appropriate.	A reliable register of physical, financial and risk attributes recorded in an information system with data analysis and reporting functionality. Systematic and documented data collection process in place	Information on work history type and cost, condition, performance, etc. recorded at asset component level. Systematic and fully optimised data collection programme with supporting metadata
<b>Asset Condition</b>	Condition and performance understood but not quantified or documented	Adequate data and information to confirm current performance against AM objectives.	Condition and performance information is suitable to be used to plan maintenance and renewals to meet over the short term	Future condition and performance information is modelled to assess whether AM objectives can be met in the long term. Contextual information, such as demand, is used to estimate likely performance	The type, quality and amount of data are optimised to the decisions being made. The underlying data collection programme is adapted to reflect the assets' lifecycle stage
<b>Decision Making</b>	AM decisions based largely on staff judgement	Corporate priorities incorporated into decision making.	Formal decision making techniques (MCA / BCA) are applied to major projects and programmes, where criteria are based on the organisations' AM objectives	Formal decision making and prioritisation techniques are applied to all operational and capital asset programmes within each main budget category. Critical assumptions and estimates are tested for sensitivity to results	AM objectives/targets are set based on formal decision making techniques, supported by the estimated costs and benefits of achieving targets. The framework enables projects and programmes to be optimised across all activity areas. Formal risk-based sensitivity analysis is carried out
<b>Risk Management</b>	Risk management is identified as a future improvement. Risk framework developed	Critical services and assets understood and considered by staff involved in maintenance / renewal decisions	Critical assets and high risks identified. Documented risk management strategies for critical assets and high risks	Resilience level assessed and improvements identified. Systematic risk analysis to assist key decision-making. Risk register regularly monitored and reported. Risk managed and prioritised consistently across the organisation	Resilience strategy and programme in place including defined levels of service for resilience. Formal risk management policy in place. Risk is quantified and risk mitigation options evaluated. Risk is integrated into all aspects of decision making
<b>Operational Planning</b>	Operational processes based on historical practices	Operating procedures are available for critical operational processes. Operations organisational structure in place and roles assigned	Operating procedures are available for all operational processes. Operational support requirements are in place	Risk and opportunity planning completed Operational objectives and intervention levels defined and implemented. Alignment with organisational objectives can be demonstrated	Continual improvement can be demonstrated for all operational processes. Comparison with iso 55001 requirements complete
<b>Capital Works Planning</b>	Capital investment projects are identified during annual budget process.	There is a schedule of proposed capital projects and associated costs for the next 3-5 years, based on staff judgement of future requirements	Projects have been collated from a wide range of sources and collated into a project register. Capital projects for the next three years are fully scoped and estimated. A prioritisation framework is in place to rank the importance of capital projects	Formal options analysis and business case development has been completed for major projects in the 3-5 year period. Major capital projects for the next 10-20 are conceptually identified and broad cost estimates are available.	Long-term capital investment programmes are developed using advanced decision techniques such as predictive renewal modelling



Aspect	Aware	Basic	Core	Intermediate	Advanced
<b>Financial and Funding Strategies</b>	Financial planning is largely an annual budget process, but there is intention to develop longer term forecasts	Assets re-valued in compliance with financial reporting and accounting standards. 10 year financial forecasts are based on extrapolation of past trends and broad assumptions about the future. Expenditure categories compliant with FRS	Asset revaluations have a 'B' grade data confidence 10 year+ financial forecasts based on current comprehensive AMPs with detailed supporting assumptions / reliability factors	Asset revaluations have a 'B' grade data confidence 10 year+ financial forecasts based on current comprehensive AMPs with detailed supporting assumptions / reliability factors	Asset revaluations have an 'A' grade data confidence 10 year + financial forecasts based on comprehensive, advanced AM plans with detailed underlying assumptions and high confidence in accuracy. Advanced financial modelling provides sensitivity analysis, demonstrable whole of life costing and cost analysis for level of service options.
<b>AM Teams</b>	Leadership is supportive of AM	AM functions are carried out by small groups. Roles reflect AM requirements	Position descriptions incorporate AM roles AM coordination processes established Ownership and support of AM by leadership Awareness of AM across most of the organisation	Organisational structures support AM Roles reflect AM resourcing requirements and reflected in position descriptions for key roles. Consistent approach to AM across the organisation Internal communication plan established.	Roles reflect AM requirements and defined in all relevant position descriptions Formal documented assessment of AM capability and capacity requirements to achieve AM objectives Demonstrable alignment between AM objectives, AM systems and individual responsibilities
<b>AM Plans</b>	Stated intention to develop AM Plans	AM Plans contains basic information on assets, service levels, planned works and financial forecasts (5-10 years) and future improvements	AM objectives are defined with consideration of strategic context. Approach to risk and critical assets described, top-down condition and performance assessment, future demand forecasts, description of supporting AM processes, 10 year financial forecasts, 3 year AM improvement plan	Analysis of asset condition and performance trends (past/future), customer engagement in setting LoS, ODM/risk techniques applied to major programmes. Strategic context analysed with risks, issues and responses described	Evidence of programmes driven by comprehensive ODM techniques, risk management programmes and level of service/cost trade-off analysis. Improvement programmes largely complete with focus on ongoing maintenance of current practice.
<b>Management Systems</b>	Awareness of need to formalise systems and processes	Simple process documentation in place for service-critical AM activities	Basic Quality Management System in place that covers all organisational activities. Critical AM processes are documented, monitored and subject to review. AM System meets the requirements of ISO 55001	Process documentation implemented in accordance with the AM System to appropriate level of detail. Internal management systems are aligned	ISO certification to multiple standards for large asset intensive organisations, including ISO 55001. Strong integration of all management systems within the organisation
<b>Information Systems</b>	Intention to develop an electronic asset register / AMIS.	Asset register can record core asset attributes - size, material, etc. Asset information reports can be manually generated for AM Plan input.	Asset register enables hierarchical reporting (at component to facility level). Customer request tracking and planned maintenance functionality enabled. System enables manual reports to be generated for valuation, renewal forecasting	Spatial relationship capability More automated analysis reporting on a wider range of information	Financial, asset and customer service systems are integrated and all advanced AM functions are enabled. Asset optimisation analysis can be completed
<b>Service Delivery Mechanisms</b>	AM roles generally understood.	Service delivery roles clearly allocated (internal and external), generally following historic approaches	Core functions defined Procurement strategy/policy in place. Internal service level agreements in place with the primary internal service providers and contract for the primary external service providers	Risks, benefits and costs of various outsourcing options considered and determined. Competitive tendering practices applied with integrity and accountability.	All potential service delivery mechanisms reviewed and formal analysis carried out to identify best delivery mechanism.
<b>Improvement Planning</b>	Recognition of AM improvements	Improvement actions identified and allocated to appropriate staff	Current and future AM performance assessed and gaps used to drive the improvement actions. Improvement plans identify objectives, timeframes, deliverables, resource requirements and responsibilities	Formal monitoring and reporting on the improvement programme to Executive Team. Project briefs developed for all key improvement actions	Improvement plans specify key performance indicators (KPIs) for monitoring AM improvement and these are routinely reported

## Appendix B ISO55001 Alignment

This SAMP has been specifically developed to align with the requirements in ISO 55001:2014, Asset Management System. While this Standard is not prescriptive in terms of content, this SAMP is intended to be an effective planning instrument with respect to Councils AMS and to respond to certain requirements in the Standard.

ISO 550001 Requirement Reference	Summary of Requirement	SAMP Reference
4.1	Analyse internal & external contexts	Section 2
4.1	AM objectives aligned and consistent with organisational objectives	Section 4
4.2	Understanding the need and expectations of stakeholders	Section 2.3
4.3	Scope and boundaries of AM system defined. Definition of asset portfolios	Section 1.1.1
4.4	SAMP developed. System established, implemented, maintained & improved	This document
5.1	Top management leadership and commitment demonstrated	Section 1.3
5.2	AM Policy developed	See the Policy
5.3a	SAMP updates	Section 1.4
5.3c	AMS conforms to requirements of 55001	This document
5.3f	Reporting on performance	Section 4
7.5a	AM processes	Section 5.1
7.5a	Decision making process	Section 4
7.5b	Asset attribute information & quality	Section 4
7.5d	Alignment of financial and non-financial information	Section 4
7.6.1	Documented information required by ISO55000	This document
9.1	Monitoring, measurement, analysis and evaluation	Section 4
9.3	Management review	Section 7
10	Improvement	Section 5.2

## Appendix C Asset Custodian Matrix

The following table outlines key relationships concerning the ownership and responsibilities of Council's assets.

<ul style="list-style-type: none"> <li>○ ASSET CUSTODIAN (asset owner, specifier)</li> <li>● SERVICE PROVIDER (maintains, operates)</li> <li>✦ OTHER INTERNAL STAKEHOLDER (advises, impacted, involved)</li> </ul>		AP&D				F&IT	IWD			Other internal stakeholders
		C. Water & Waste Water	C. Survey & Design	C. Open Space & Facilities	Waste Management & Strategy Officer	C. IT & Technical Support	M. Roads Maintenance	M. Utilities, Open Space & Facilities		
Asset Class	Asset Sub-category						WO. Utilities	WO. Open Space & Facilities		
Transport	<u>Roads &amp; associated infrastructure</u> <i>roads, footpaths, cycleways (incl. rail trails), bridge, culvert, kerb &amp; gutter, guideposts, guardrail</i>		○							
	<i>parking areas (on &amp; off street), internal access roads (other than water, sewer &amp; waste), traffic management devices (humps, crossings, roundabouts, islands), street furniture (shelters, signs, seats, bins, streetlights, retaining walls)</i>		○	✦					✦	
	<i>banner poles/systems</i>		○						✦	Strategy & Place
	<u>Aerodromes</u> <i>runway, taxi aprons, hangers, runway associated fittings (i.e. lights, windsocks)</i>		○							
Water Supply	<u>Supply</u> (incl. building, plant & equipment) <i>raw pumping stations (incl. building &amp; pumps), supply mains, storage &amp; diversion dams, bores</i>	○						●		✦
	<u>Treatment plants</u> (incl. building, plant & equipment) <i>building, plant, equipment, reservoirs, SCADA control systems, fences, internal access roads</i>	○				✦	✦	●		✦
	<u>Reticulation</u> (incl. building, plant & equipment) <i>water mains, hydrants, stop valves, other valves, standpipes, pumping stations, clear water tanks</i>	○						●		✦
Waste Water Services	<u>Treatment works</u> (incl. building, plant & equipment) <i>building, plant, equipment, storage, SCADA control systems, fences, internal access roads</i>	○				✦	✦	●		✦
	<u>Reticulation</u> (incl. building, plant & equipment) <i>sewer mains, pumping stations, ventilation shafts</i>	○						●		✦
Stormwater	<u>Urban Stormwater System</u> <i>underground &amp; surface stormwater drains, detention basins, gross pollution traps, water quality control systems</i>		○					●		
Buildings & Facilities	<u>Commercial buildings &amp; facilities</u> <i>salesyard, caravan parks, real estate, industrial estates</i>			○				●		
	<i>childcare centres, healthcare</i>			○				●		Community Services
	<u>Community buildings &amp; facilities</u> <i>halls, public amenities</i>			○				●		Customer Service
	<i>libraries, community centres, visitor information centres, museums</i>			○				●		Strategy & Place Community Services
	<i>grandstands, stadiums, sports hubs</i>			○				●		Customer Service
	<u>Operational buildings &amp; facilities</u> <i>offices, telecommunication sites (TV/Radio)</i>			○		✦		●		
	<i>depots, workshops, quarry</i>								○	

Asset Class      Asset Sub-category		AP&D				F&IT	IWD				Other internal stakeholders
		C. Water & Waste Water	C. Survey & Design	C. Open Space & Facilities	Waste Management & Strategy Officer	C. IT & Technical Support	M. Roads Maintenance	M. Utilities, Open Space & Facilities		M. Fleet & Depots	
								WO. Utilities	WO. Open Space & Facilities		
<b>Parks, Recreation &amp; Open Spaces</b>	<b>Sports &amp; Recreational Precincts</b> <i>play equipment, groundcovers, turf, signage, park/garden lighting, minor structures, recreational dams, jetties, boat ramps, campground (minor structures), skate parks, tennis courts, sporting fields, irrigation systems</i>			○					●		
	<b>Natural Reserves &amp; Open Space</b> <i>lookouts, play equipment, war memorials &amp; cenotaphs, arboriculture (trees, palms, shrubs, vines, hedges, woody plants), horticulture (plants, groundcovers, turf), signage, park/garden lighting, minor structures, park/open space retaining walls &amp; structures, park litter bins, park decorative assets, park shelters, park storage, park fences</i>			○						●	
	<b>Cemeteries</b> <i>cemetery and building landscape soft assets &amp; irrigation</i>			○						●	Finance Customer Service
	<b>Swimming Pools</b> <i>pool structure, minor structures associated with pool (i.e. benches, BBQ, shelters, shade) (NB: pumps – PP&amp;E, amenities – B&amp;F)</i>			○						●	
	<b>Public Art &amp; Signage</b> <i>community art (paintings, drawings, photography, ceramics, prints), public art (paintings, murals, monuments), town entry, shire entry &amp; tourism signage, streetscapes</i>			○			✦			●	Strategy & Place
<b>Plant, Fleet &amp; Equipment</b>	<b>Council Vehicles, Heavy Plant &amp; Workshop</b> <i>plant (mobile &amp; fixed), trucks, vehicles, equipment, spray units, small plant</i>						✦	✦	✦	⊙	Organisational users of vehicles
	<b>Major Mechanical/Electrical Components</b> <i>air conditioning units, solar panel arrays, elevators, heating/cooling systems, pumps &amp; filters (not Water/Sewer), hot water systems</i>			○						●	
	<b>Electronics &amp; IT</b> <i>desktop IT equipment (PCs, laptops), printing equipment (printers, scanners, plotters), CCTV equipment, communication equipment (microwave link, network cabling &amp; devices, Wi-Fi routers, modems, mobile phones, desk phones, video conferencing equipment), enterprise level software (operating system, system-wide applications), datacentre equipment (servers, storage &amp; associated support devices), back-up power sources</i>						⊙				All departments
	<b>Office Equipment (non-ICT)</b> <i>desks, chairs, filing cabinets, storage, shelving, microfilm readers, compactors</i>			○						●	All departments
	<b>Library Books &amp; Equipment (non-ICT)</b> <i>library literature (books, CDs, DVDs), shelves &amp; furniture</i>			○						●	Community Services
<b>Waste Management</b>	<b>Facilities (incl. building, plant &amp; equipment)</b> <i>waste transfer stations, pits, landfill, monitoring systems, mechanical weighing bridges, internal access roads, fences, waste collection vehicles</i>				○		✦		●	✦	



# ASSET MANAGEMENT PLAN