

strategy



Great Lakes
2030

asset management strategy

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H

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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	
<ul style="list-style-type: none"> ▪ 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.

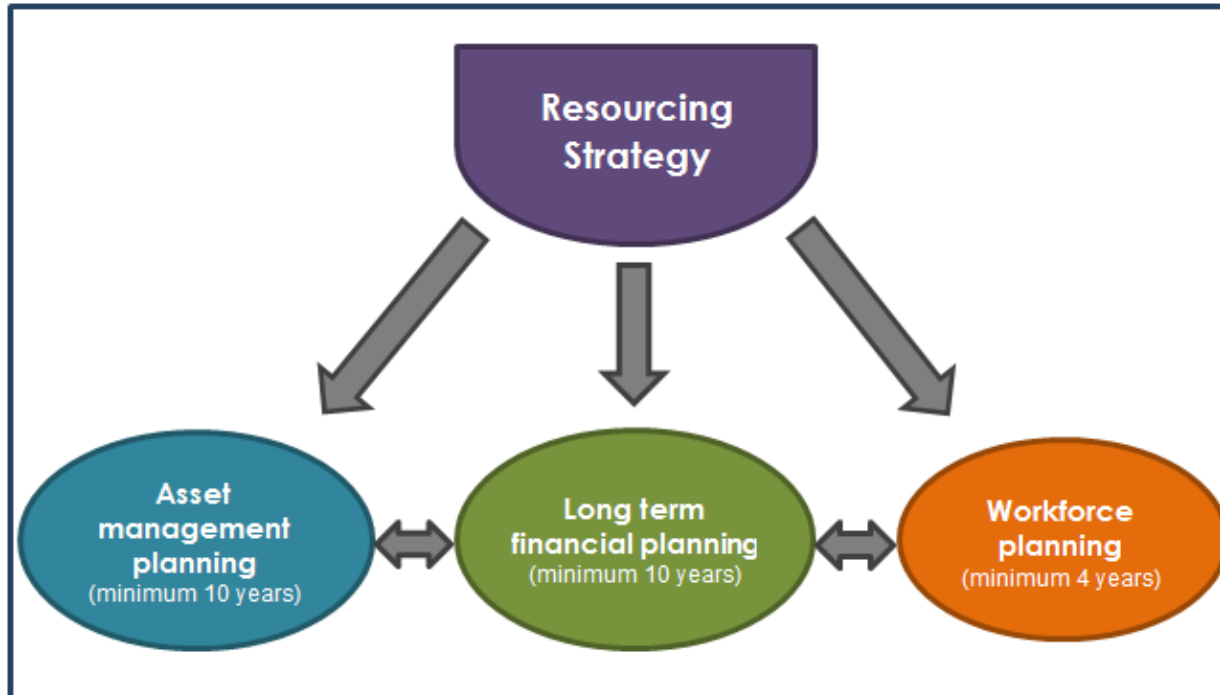
Resourcing Strategy

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:

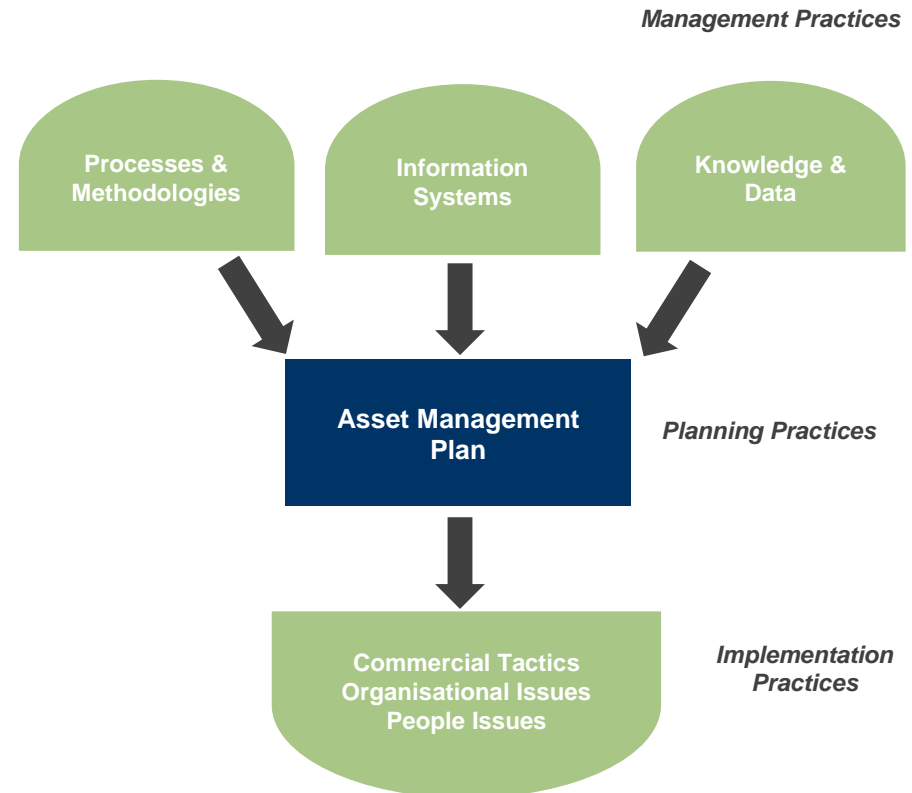
- taking a lifecycle approach
- developing cost-effective management strategies for the long term
- providing a defined level of service and monitoring performance
- understanding and meeting the demands of growth through management and infrastructure investment
- managing risks associated with asset 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

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.

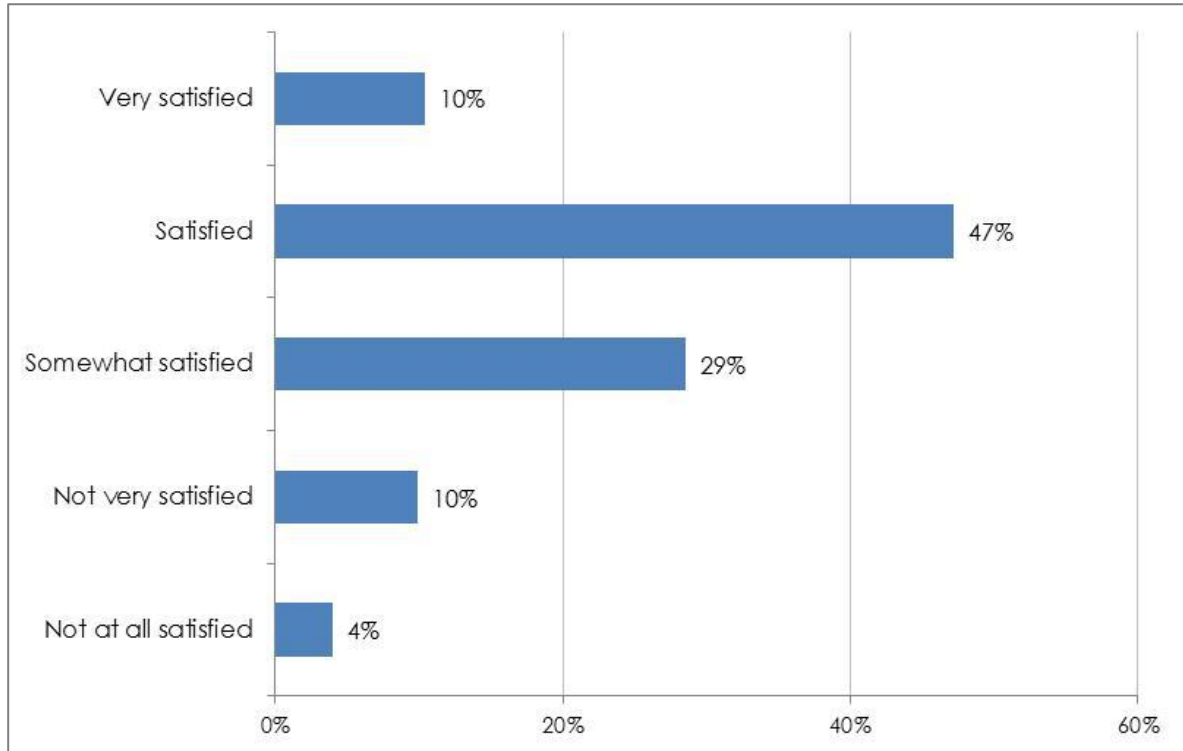
At an overall level, residents expressed a 'moderate' level of satisfaction with the performance of Council, with 47% of the respondents giving a rating of 'satisfied' to 'very satisfied', whilst 21% were 'dissatisfied' or 'very dissatisfied'. These results are reflected in Figure 4.1.

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*

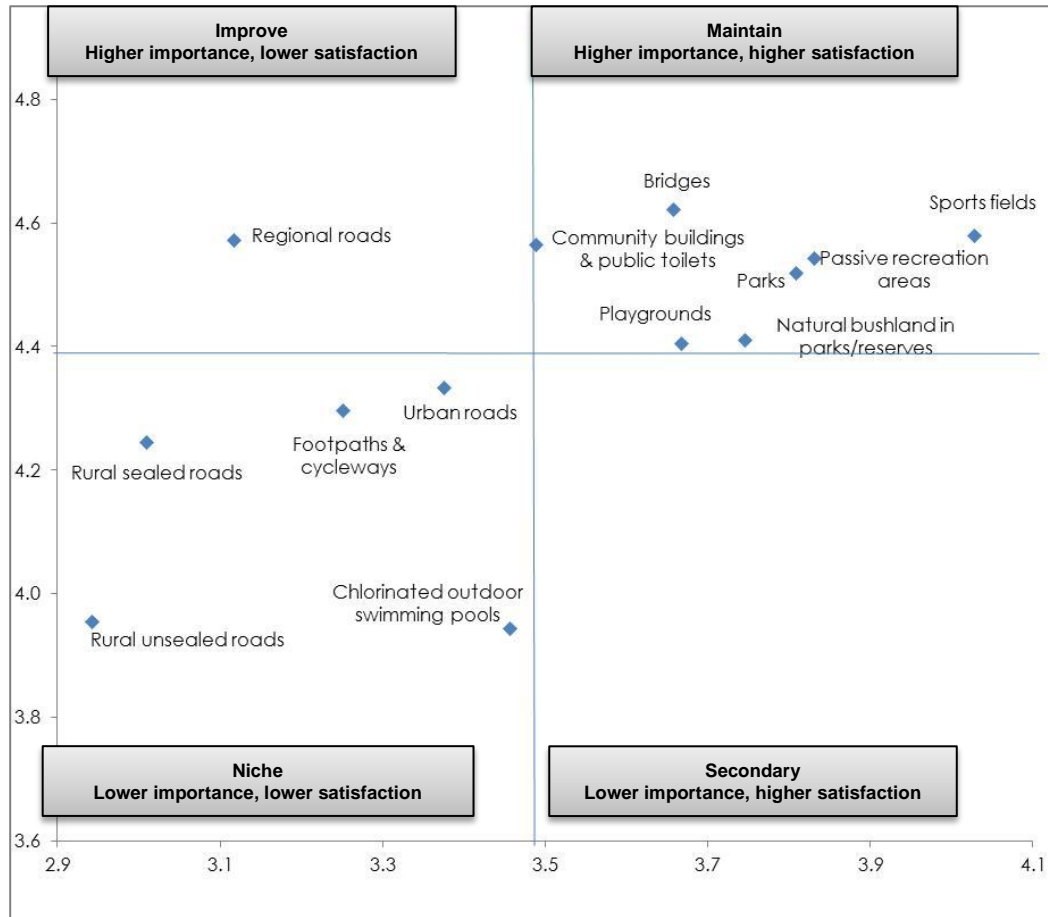
*NSW LGA BRANDING SURVEY APRIL 2012

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	✓	✓		✓		✓	
		3.1 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		✓				✓	✓

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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 management 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	✓				