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Cootamundra-Gundagai Regional Council

Asset Management Plan – Buildings, Parks and Waste

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Cootamundra Gundagai Council

Asset Management Plan- Buildings, Parks and Waste

May 2025

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DOCUMENT CONTROL

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Version No	Date	Revision Details	Typist	Author	Verifier	Approver
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Version Control Protocol:

1. Primary number changes to Versions (e.g. V1.00 to V2.00) apply when the document undergoes its regular review and/or when significant changes are made.
2. Secondary number changes to Versions (e.g. V1.00 to V1.01) apply to minor amendments that do not materially impact the documents and are intended only to clarify or update issues.

Abbreviations

ABS	Australian Bureau of Statistics
AMP	Asset Management Plan
AMS	Asset Management System
AO	Audit Office of New South Wales
CAPEX	Capital Investment Expenditure
CRC	Current replacement cost
CSS	Customer Service Standard
DA	Depreciable amount
EP	Equivalent Persons
FWP	Forward Works Plan
CGRC	Cootamundra-Gundagai Regional Council
GIS	Geographic Information System
IRI	International Roughness Index
IRMP	Infrastructure risk management plan
KPI	Key Performance Indicator
LCE	Life Cycle Expenditure
LCC	Life Cycle Cost
LGIP	Local Government Infrastructure Plan
LoF	Likelihood of failure
LOS	Levels of Service
MMS	Maintenance management system
TCorp	New South Wales Treasury Corporation
RACAS	Road Asset Condition Assessment System
RUL	Remaining Useful Life
RV	Residual value
SL	Service Level

Executive Summary

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks.

The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 10 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

Buildings, Parks and Waste assets provide a critical service to the community by facilitating safe access to properties and businesses throughout the region.

1.2 Asset Description

This plan covers the assets that provide Buildings, Parks and Waste Infrastructure including:

Table 1 – Asset Description

Buildings, Parks and Waste Assets					
Aerodrome	Cemetery	Disaster Management Facilities	Community Development Facilities	Cinemas	Caravan Parks
Saleyards	Facilities Business Support	Sport and Recreation Grounds	Showgrounds	Public Conveniences	Civic Centres
Community Halls	Customer Service Centres	Swimming/Fitness Facilities	Caravan Site	Visitor Information Centres	Commercial Properties
Transfer Stations	Refuse Facility	Skate parks	Rubbish Bin	Building Envelope	Tennis Courts
CCTV	BBQ	Bike Rack	Playground Equipment	Exercise Equipment	Irrigation
Drinking Fountain	Electrical	Entry Statement	Lighting	Fence	Fitness Equipment
Floor Coverings	Floor Foundation	Footpath	Garden Edging	Hardscaping	Fittings

Mechanical Services	Monument	Plant & Equipment	Planter Boxes	Retaining Wall	Roof Cladding

The above infrastructure assets have a replacement value estimated at $96.3M based on the last comprehensive valuation completed 30 June 2024.

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period.

The above infrastructure assets have replacement value estimated at $96.3M

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery. These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Buildings, Parks and Waste Assets is estimated as $6.1M on average per year.

1.6 Financial Summary

What we will do

Estimated available funding for the 10 year period is $13.2M or $1.32M on average per year as per the Long-Term Financial plan or Planned Budget.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Buildings, Parks and Waste leaves a shortfall of $800k on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

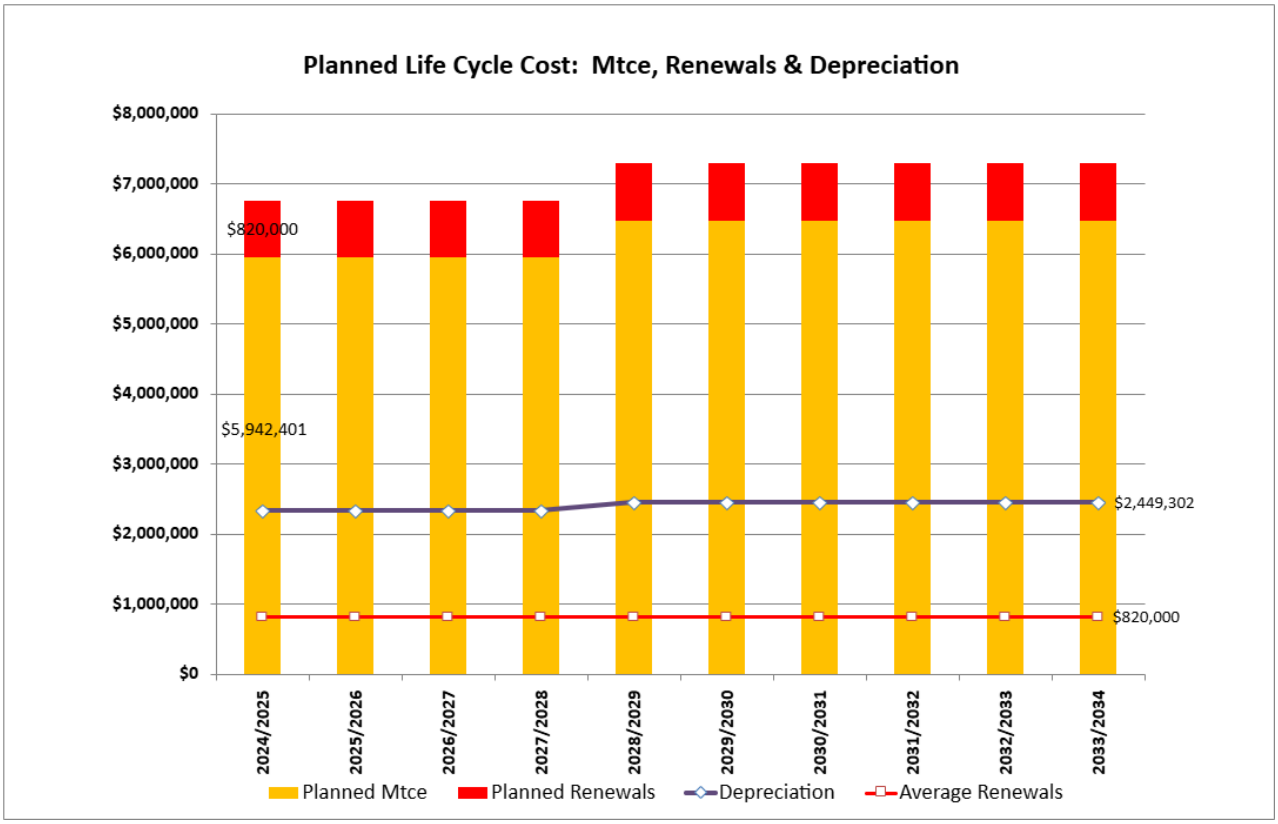

Figure 1 - Lifecycle Summary Graph (Current Dollars)

We plan to provide Buildings, Parks and Waste Assets services for the following:

- Operation, maintenance, renewal and acquisition of Buildings, Parks and Waste Assets to meet service levels set by CGRC in annual budgets.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Current historic expenditure will cover the technical levels of service
- Remaining useful life in the financial exports depicts the forecast renewals
- Assets requiring renewal are identified from either the asset register or an alternative method.
- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The remaining useful life was used to forecast the renewal lifecycle costs for this AM Plan.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Item	Task	Responsibility	Resources Required	Timeline
1	Organisational decision and communication of 'one place of truth' for asset data storage and management.	Deputy General Manager - Operations	All Council staff	1/5/2025
2	Updated condition data to drive future works renewal program. Utilisation asset condition to verify the renewals required to develop works program development	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/26 Ongoing Budget timeframes (March each year)
3	Continued focus on the development of a comprehensive GIS system (and documented business processes and training of the system) of building, parks and waste assets should be a priority, across both operational bases of the Council (Cootamundra and Gundagai Offices). Checks on data accuracy to be undertaken in parallel. This is to include asset attributes, such as location, asset attributes and condition score. This data is to be collated through - Undertaking inspections of each building, park and waste asset category, including roads, culverts and road delineation/signage. - Complete analysis of map data and audit asset date. - Ensure all infrastructure is captured and added into the GIS, when new assets are found or added into the	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/2026

Item	Task	Responsibility	Resources Required	Timeline
	building, park and waste asset class. Note: Each asset is to be aligned to an operational base within the GIS asset attributes, to allow GIS data to be easily split, and broken into separate GIS data sets, should 'deamalgation' processes be activated.			
4	System to manage and collate data which captures completed works (including documented workflows, and As-Con/Asset Team/Finance Team completion process). Clarification of financial and non-financial asset process(based on thresholds).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/2026
5	Defining ownership of various asset types (including clarification of budget allocations for each asset types).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	31/12/2026
6	Clarification of each asset type including financial and non-financial assets with their inclusion into the Enterprise system.			31/12/2026
7	Inspection system (condition) based on 3-year valuation process.	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	Ongoing
8	Creation of specific Site Based Management Plans for Buildings such as showgrounds, and Waste Facilities. Utilise these management plans to further develop site maintenance and rehabilitation in alignment with this	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services	30/6/2026

Item	Task	Responsibility	Resources Required	Timeline
	overarching AMP document.		Gundagai	
9	Creation of documented maintenance/servicing programs for asset/services associated with buildings (equipment such as-mechanical, HVAC and fire management), with yearly review periods for KPIs.	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	30/9/2025
10	Development of maintenance programs (maintenance/servicing of plant and equipment) for Aquatic Centres/Swimming Pools).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	30/9/2025
11	Consistent work processes and procedures is key across both offices of the CGRC, especially in the event de-merging does not occur. The support of change management processes throughout the Council operations is warranted to ensure the amalgamated Council operates across the two distinct operational bases to obtain operational benefits through sharing information, knowledge and experience to further develop asset management culture within the organisation. The use of a Change Management support organisation should be considered, to support this activity across Councils organisational operational base.	Deputy General Manager - Operations	All Council staff	1/5/2025

BACKGROUND

2.1 Purpose of the Plan

The purpose of this AMP is to assist Council in two principal ways. The first purpose is to document asset management information in regard to Councils' Building, Park and Waste assets. The second purpose, which is unique to Cootamundra Gundagai Regional Council, is that this AMP will be utilized to support Council navigation through any potential 'de-malgamation' process, should it be approved.

The documentation of asset management planning information for Buildings, Parks and Waste Assets for the council is undertaken through:

- Documenting its current management approach of Buildings, Parks and Waste assets;
- Demonstrating responsible management;
- Understanding and managing significant risks;
- Identifying opportunities to improve the management of Buildings, Parks and Waste assets; and
- Identifying opportunities to support the separation of Buildings, Parks and Waste assets in the event of initiation of potential de-amalgamation activities.

This AMP documents asset management planning information for the Buildings, Parks and Waste assets for the Council. This includes a review of strategic trends facing the Council and potential impacts on the asset stock, asset condition and performance against key indicators, long term financial forecasts, risk register, and an improvement plan for managing the assets. Financial implications for providing the required levels of service into the future are also provided based on the associated separate spreadsheet model for the AMP.

The potential benefits are:

- Enables Council to satisfy more community needs at less cost allowing the resources saved to be deployed to provide more services;
- Enables Council to know where to spend funds most effectively;
- Protects Council from industry regulators, Audit Office (AO) etc.;
- Protects Council against potential litigation;
- Documented asset management processes make it easier for existing and new staff;
- Enables Council to avoid waste and the associated unfavorable publicity; and
- Financial Sustainability.

2.2 Council's Vision, Aims, Outcomes and Strategies

The CGRC Community Strategic Plan (2022-23) includes a number of strategic objectives, which link to Councils AMP documents. These include are:-

A Vibrant, Safe and Inclusive Community

Community satisfaction with parks and recreational areas

Level of community satisfaction with the provision of parks and recreational areas

A Protected and Enhanced Environment

We have attractive towns and villages

Undertake place making and beautification activities at entrances

The key vision for Council to work towards meeting these strategies are:

- Providing a defined level of service and monitoring performance (as amended from time to time),
- Linking to a Long-Term Financial Plan (including renewal, maintenance and operational funding) which identifies required, affordable forecast costs and how it will be allocated.
- Taking a life cycle approach;
- Developing cost-effective management strategies for the long term;
- Identifying, assessing and appropriately controlling risks,
- Review our services to ensure they meet our customer needs within the financial constraints of Council;
- Sustainable use of physical resources; and
- Continuous improvement in asset management practices.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Risk Management – how to manage these risks, and
- Asset management improvement plan – how we increase asset management maturity across the organisation.

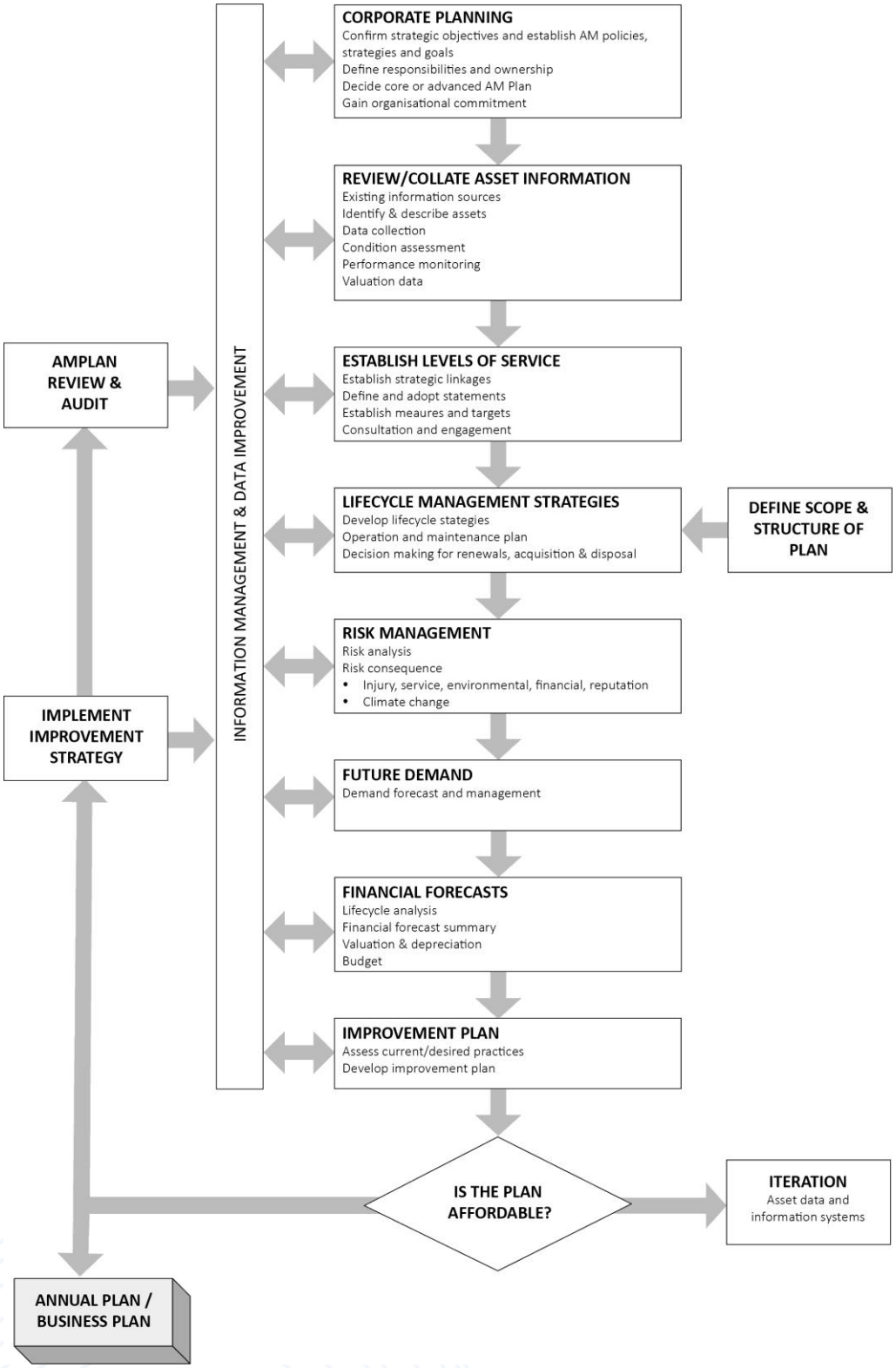

Figure 2 - Road Map for preparing an Asset Management Plan *(IPWEA, 2006)*

2.3 Key Stakeholders

Good asset management requires the alignment of resources with all people understanding the objectives and then playing their respective roles in the management of assets and the delivery of services to the community. Table 2 outlines the roles and responsibilities for asset management within CGSC.

Table 2 - Key Stakeholders and Roles

Role	Who	Responsibilities
Strategic Direction	Councillors	• Represent needs of community and service level expectations; • Endorsement of the asset management policy and plans; • Ensure Council is financially sustainable; • Approval of this AMP; and • Approval of allocation of resources.
Operational Decision Making	Executive Management Team	• Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council; • Allocate resources to meet the organisation's objectives in providing services while managing risks; • Ensuring Council is financially sustainable. • Provision of sound organisation structure • Lead the organisations culture • Managing risks in accordance with adopted appetite • Manage Statutory Requirements • Develop and Administer Policies • Provide Service Strategy • Asset management objectives
Strategic Alignment/ Organisational Alignment	Asset Management Working Group	• Custodian of the corporate asset register and ensuring the asset valuations are accurate; • Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards;

Role	Who	Responsibilities
		• Asset Management System development and administration; • Develop 10-Year Capital Works Plans and budgeting; • Ensure funds are invested appropriately to ensure best value for money is delivered to the community; and • Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service. • Championing promotion of adequate resourcing for asset management • Whole of Council asset performance monitoring • Demonstrate whole of organisation support for sustainable asset management • Wider accountability for achieving and reviewing sustainable asset management practices; • Encourage buy-in and responsibility; • Coordinate strategic planning, information technology and asset management activities • Promote uniform and fit for purpose asset management practices across the organisation • Information sharing across IT hardware and software • Pooling of corporate expertise • Championing of asset management improvement initiatives
Tactical / Operational	Asset Custodians; Maintenance Managers and Service Managers	• Service delivery • Asset data capture • Operational risk management • Alignment of service levels to budgets • Asset Management Plan Development • Development of renewal and upgrade plans • Asset specific condition monitoring

Role	Who	Responsibilities
		• Asset and resource optimisation • Asset Maintenance and Operations • Identification of asset disposal opportunities • Identification of service efficiency opportunities
Tactical / Operational	Council Officers	• Verify the size, location, and condition of assets; • Provide local knowledge detail on all infrastructure assets; • Capital Works, Operation and Maintenance management to meet agreed levels of service; and • Liaison internally with the Senior Management Team regarding asset prioritisation and planning.
	Community (residents, businesses, and property owners)	• End users of services provided by assets; • Aware of service levels and costs; • Participate in consultation processes; and • Provide feedback on services.
	Consultants	• Engineering expertise input.
	Utility Service Providers	• Interaction in service delivery.
	State and Federal Government	• Provision of various grants and subsidies; • Provide Leadership in promoting Best Practice Asset Management; • Facilitate Training and Education; • Recognising the importance of LG Assets to community and provide funding; and • Other assistance to sustain asset operations.

2.4 Legislative Requirements

The management of assets is often driven by complex legislative arrangements. Table 3 provides a list of Legislation that is relevant to the Buildings, Parks and Waste asset class.

Table 3 - Legislation and Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery, , the acquisition and disposal of assets and requirements for corporate and operational plans. The Local Government (Finance, Plans and Reporting) Regulation is subordinate legislation.
Work Health and Safety Act & Regulation 2011	This Act is directed at eliminating the human cost to individuals, families and the community of death, injury and damage/ destruction of property that can be caused by electricity. It sets out roles and responsibilities to secure the health, safety, and welfare of persons at work.
The Australian Accounting Standards	The Australian Accounting Standards consisting of AASB13, AASB 16, AASB116 define the financial accounting requirements related to assets. The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Civil Liability Act 2002	To manage negligence, elements of a claim, duty of care, standard of care and causation and to address the requirements of sections 42 and 45.

Overarching Organisation Structure (as of 30 June 2024) is shown below:-

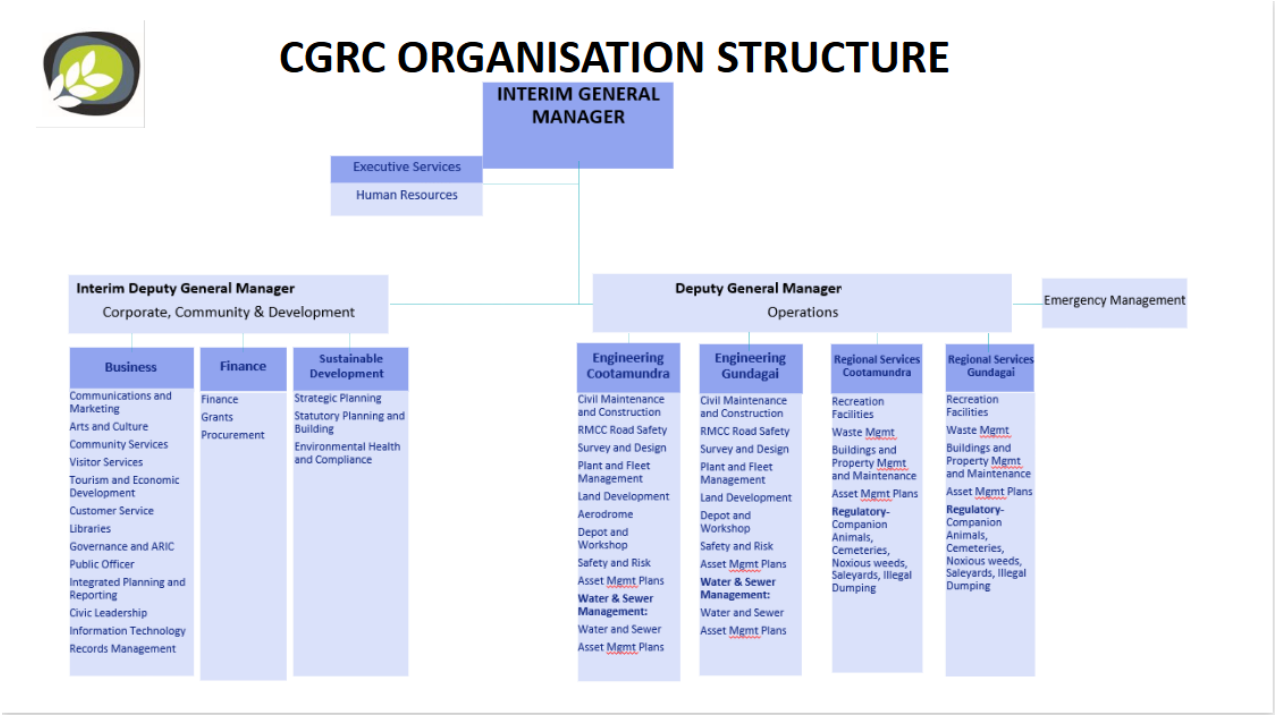

Figure 3 – CGRC Organisational Structure (as of 30 June 2024)

The Council itself is currently involved within a review of its overarching body. The outcome of this review may see the council remain as a combined (amalgamated) organisation, or it may see the council be de-amalgamated into its separate components. At the time of production of this AMP document, the outcome of this review is not known. Therefore, this document has been written with both options in mind. Therefore in certain parts of this document, additional NOTE: comments have been made, which need to be considered for each eventual outcome.

From an asset management perspective, the importance of data management and clear delineation of asset ownership is underlined. In the event, de-amalgation occurs, it is imperative that the necessary split of asset ownership is undertaken cleanly. This could be supported prior to the review being completed, through ensuring asset data systems have a link to asset ownership during the collection/management phase.

ASSET DESCRIPTION

The Council owns and maintains Buildings, Parks and Waste assets across the Cootamundra – Gundagai Regional Council area.

3.1 Physical Parameters

The infrastructure assets covered by this AM Plan include:

Table 4 - Asset Classes

Facilities Asset Classes					
Aerodromes	Council Housing	Disaster Management Facilities	Community Development Facilities	Cinemas	Caravan Parks
Saleyards	Facilities Business Support	Sport and Recreation Grounds	Showgrounds	Public Conveniences	Civic Centres
Community Halls	Customer Service Centres	Swimming/Fitness Facilities	Community Housing	Visitor Information Centres	Commercial Properties

3.2 Asset Valuations

Asset valuations for the Buildings, Parks and Waste class were completed in 2024 with data loaded into Authority.

The below table details the value of assets in the Buildings, Parks and Waste class based on the asset revaluation for all assets.

Table 5 - Asset Valuations by Asset Type

Asset Type	Replacement Cost	Written Down Value
Administration Building	$8,904,700	$3,338,803
Airport	$879,400	$477,618
Buildings - Specialised	$17,289,200	$6,208,578
Caravan Park	$2,437,800	$873,342
Cemetery	$796,200	$316,380
Depot	$7,730,800	$3,270,072
Emergency Services	$1,346,100	$736,745
Non-Specialised Buildings	$2,313,150	$783,640
Other Structure	$3,341,450	$1,674,838
Park	$11,665,250	$7,417,927
Residential	$534,150	$534,150
Saleyards	$5,666,900	$2,863,383
Sporting Facilities	$22,949,000	$12,657,351
Swimming Pools	$8,118,100	$4,833,674
Waste	$2,338,150	$1,316,936
Grand Total	**$96,310,350**	**$47,303,436**

3.3 Asset Registers

Council's asset register is maintained in *'Authority'* which is Council's primary ERP (Enterprise Resource Planning) system. This system offers advanced capabilities when it is well configured and data is regularly maintained. There are considerable benefits when data in *'Authority'* and Council's GIS (geographic information system) are linked, and the linkages are well maintained. In addition, having a single point of truth and linking operational information from field teams to assets also offers benefits if the data is maintained.

Improving organisational understanding of data management, maintenance and reporting principles will help progressively improve the data quality in the asset register. Improving other operational registers in a way that aligns with the GIS and *'Authority'* would also assist in improved reporting capabilities and management of assets.

3.4 Asset Useful Life & Condition

Asset lives for Buildings, Parks and Waste assets in Council's asset register vary from 1 to 200 years. Council's 2022 asset revaluation had useful life ranges from 10 to 200 years. Use of the Useful Life, Remaining Useful Life and Expiry Date fields within Enterprise requires review to improve consistency and reporting.

A single point of truth needs to be adopted and all other data that could be misinterpreted should be archived and removed from the GIS and Authority. Table 6 provides details of useful lives from the 2022 asset revaluation.

Table 6 - Useful Life by Asset Type Based on 2022 Asset Revaluation.

Asset Type	Average Useful Life
Administration Building	51
Airport	53
Buildings - Specialised	43
Caravan Park	42
Cemetery	51
Depot	47
Emergency Services	46
Non-Specialised Buildings	52
Other Structure	52
Park	49
Residential	23
Saleyards	42
Sporting Facilities	43
Swimming Pools	41
Waste	38

3.5 Condition Profile

Condition data for Buildings, Parks and Waste assets are shown in the figure below where condition:

1 = brand New,

2 = Excellent Good,

3 =Very Good,

4= Good Overall,

5 = Fair Overall,

6 = fair to poor,

7 = Poor Overall,

8 = Very Poor Overall,

9 = Extremely poor condition,

10 = Failed Assets.

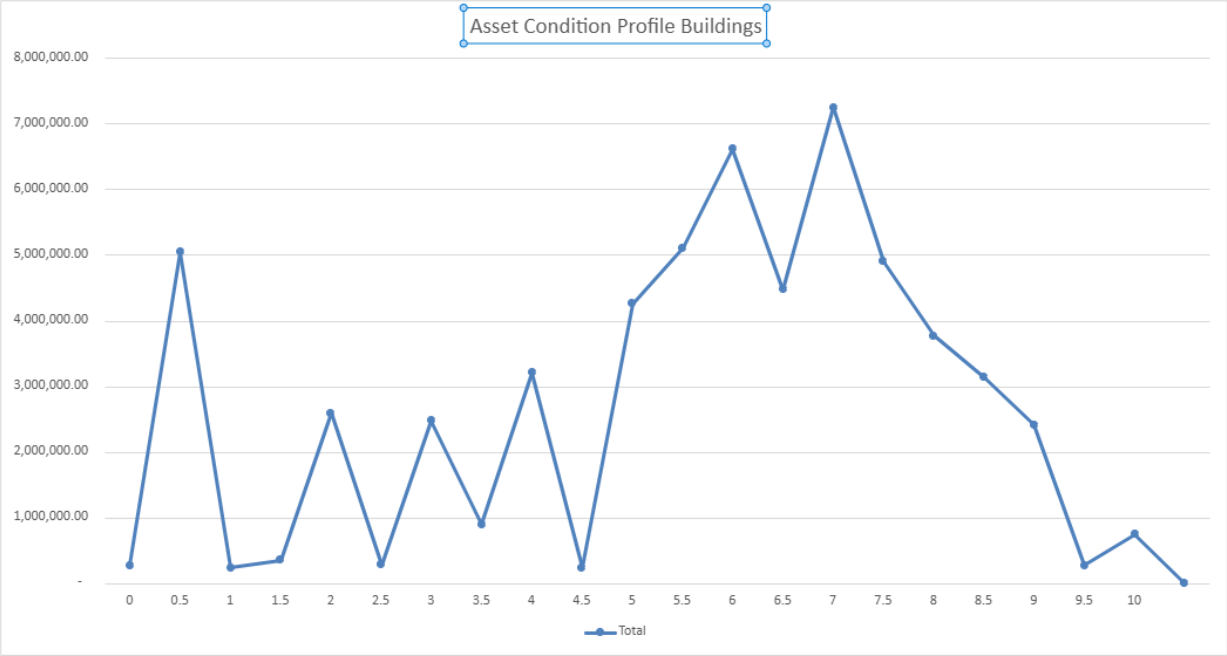

Figure 4 - Asset Condition Profile - Buildings Class

Data comes from Council's 2024 asset revaluation for all assets. Assets that shown as NA are assets which do not deteriorate, primarily formation assets. Assets that are shown as TBD are mostly stormwater assets that have no record of previous condition assessment.

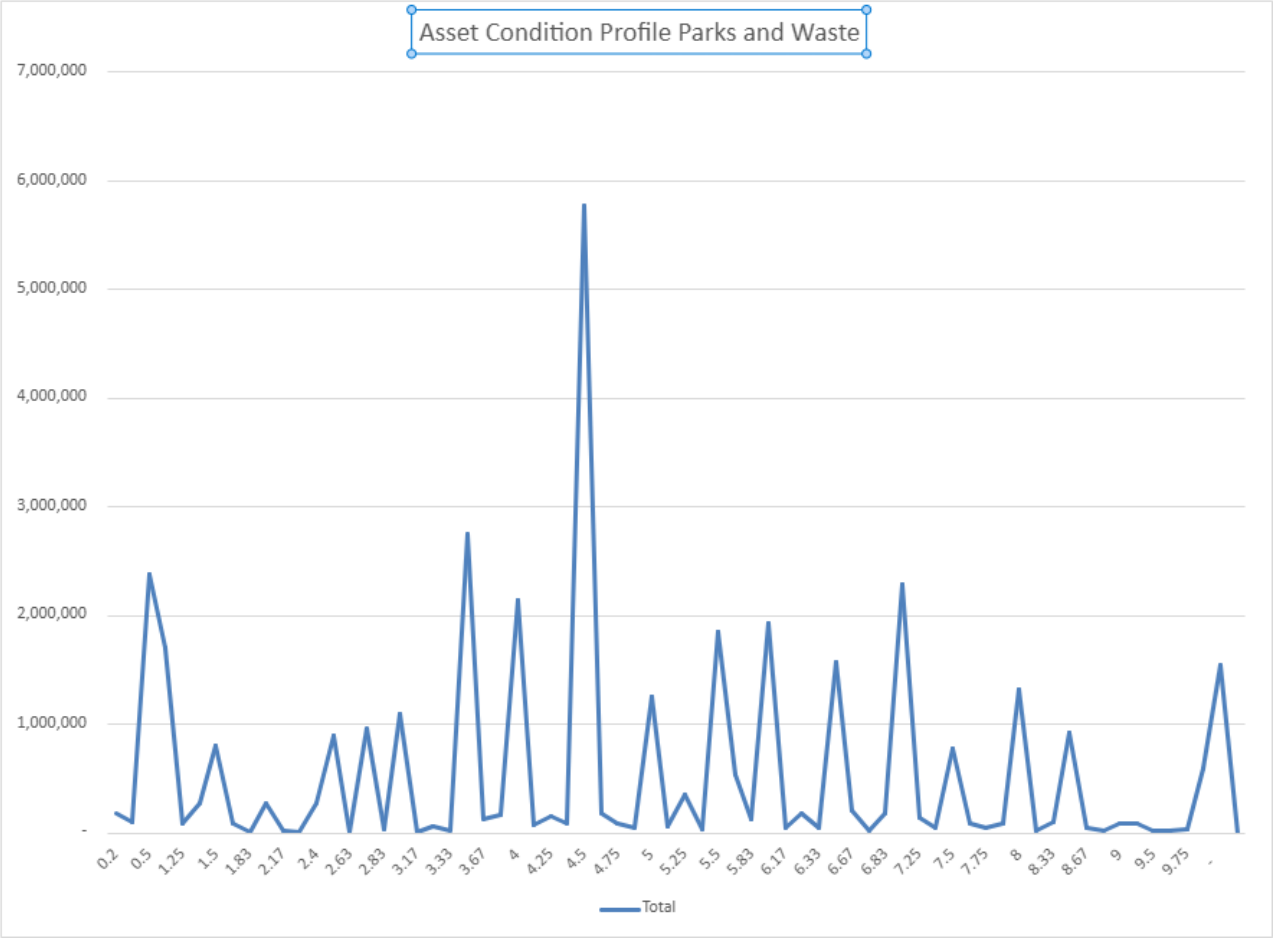

Figure 5 - Asset Condition Profile - Parks and Waste Class

LEVELS OF SERVICE

4.1 Background

One of the basic tenets of good asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007).

4.2 Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures commonly used in the asset management planning are:

- **Quality** How good is the service?
- **Function** Does it meet users' needs?
- **Safety** Is the service safe?

Table 7 - Community Level of Service

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Buildings Parks and Facilities are clean and appropriate for users	Customer service requests relating to service quality	Satisfactory	80% maintenance request met
Function	Buildings Parks and Facilities are available and meet users needs	Customer service requests relating to usage and availability	Satisfactory	Medium to High
Capacity	Buildings Parks and Facilities are safe and healthy	Reported injury incidents	Nil	Nil

4.3 Technical Levels of Service

Technical LOS are the operational or technical measures of performance, developed to ensure the minimum community levels of service are met. They are related to the allocation of resources and personnel to undertake these activities and are linked to Councils' available budgets.

Technical service measures are linked to annual budgets covering:

- **Operations** – the regular activities to provide services,
- **Maintenance** – the activities necessary to retain an assets as near as practicable to its original condition;
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally;
- **Upgrade** – the activities to provide a higher level of service (e.g. sealing and unsealed road or widening a sealed road) or a new service that did not exist previously (e.g. adding a road onto Council's maintained road network).

Currently accepted LOS within Council are:-

Table 8 - Technical LoS

Category	Technical LOS	Performance Measure Process
Council Buildings	High level of customer satisfaction with building cleanliness from analysis of customer service request data and customer surveys. Low numbers of complaints relating to building cleanliness and maintenance.	Customer service requests. Cleaning frequency, reactive service requests completed within Council's adopted timeframe and how often planned maintenance is completed to schedule.
	Annual safety inspection and comprehensive condition inspection every 5 years	Safety inspection is completed on schedule and identifies no dangerous defects. On-site condition for revaluation every 5 years (not a desk-top indexation of previous condition).
	Percentage of Council buildings that comply with the DDA	Compliance audit against DDA requirements
	High levels of occupancy and usage for halls and services such as childcare. High levels of satisfaction with library services. Low numbers of complaints regarding the capacity of Council's buildings to meet needs. Lighting meets Australian Standard and the	Occupancy rates for Council halls and usage rates for Council services (such as childcare). Outcomes of Council's customer satisfaction survey and trends in customer service requests. Assessment against relevant Australian standards and the BCA.

	buildings are fully compliant with BCA.	
Council sports buildings	High level of customer satisfaction with the building from analysis of customer service request data and customer surveys. Low numbers of complaints. Full compliance with relevant sporting standards	Customer service requests. Assessment against relevant sporting body standards.
Council business buildings	Low numbers of customer service requests relating to the building at the facility. Council businesses meet or exceed budget net revenue expectations. No licence or security breaches.	Customer service requests. Annual audit of financial statements for the facility. Number of incidents.
Parks	No parks with long grass and hard to use facilities. All parks are in convenient locations, appropriately sized with suitable facilities. Congestion and overuse of parks is minimal. Parks usage matches the parks hierarchy.	Council regularly inspects parks for risk, safety and response. Parks are inspected to ensure that park facilities and grass length are appropriate for use. Community feedback on passive parks: customer service requests and customer surveys.
Sporting areas	Sporting areas playing surfaces and facilities (e.g.: grass length, linemarking etc) are appropriate for use. Sporting areas are appropriately located with sufficient size and facilities for all weather usage. Congestion and overuse of sporting areas is minimal. Booking waiting list is acceptable to user groups.	Council regularly inspects sporting areas for risk, safety and response. Sporting areas are inspected to ensure that facilities and grass length are appropriate for use. Community feedback on sporting areas: customer service requests and customer surveys. Bookings waiting list.
Playgrounds	No playgrounds with damaged playground equipment and/or deficient soft-fall. No playground equipment assets older than 15 years. Playgrounds are not overcrowded at peak times or empty at all times, based on user feedback.	Council regularly inspects playgrounds to ensure they are safe for use. Community feedback regarding the location of playground, size and play facilities, and usage.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.4 Sustainable Asset Base

Based on the financial position of Council, ensuring that Buildings, Parks and Waste services are prioritised and provided adequate funding is essential to ensure the ongoing safety of the community and customers across the Council network.

FUTURE DEMANDS

The Cootamunda-Gundagai Regional Council population was 11,403 in the later ABS Census Data from 2021. The current growth rate is flat (0.75%) and predicted to continue as such or decline further in future years.

It is not expected that future demand (growth) will influence this class of assets over the next 20 years. Any planned upgrades or improvements in the Buildings Parks Waste category will be focused on renewal of existing buildings, parks and waste sites. These works will generally be funded through external grants obtained by Council.

5.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

There are no known or planned large demographical changes across the Council area that would impact on changing buildings, parks and waste needs of the community. Some projects are planned (including alternative energy construction and links) but it is expected there to have minimum impacts across the Council network, as their workers would be of a short term nature, spread across the entire region.

5.2 Technological Changes

Technology changes are forecast to affect the delivery of services covered by this plan. Historically changes in technology have the effect of reducing whole-of-life costs. Changes in technology will be embraced where possible by Council, to reduce future whole of life costs.

5.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 9.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 9. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 9 - Demand Impact

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Population Change	11,403 in 2021	Average growth rate of 0.75%	Small incremental increased in the usage of	Continue to manage assets inline with this plan. Continue to apply

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
			Buildings, Parks and Waste facilities	for available grant funding to support rehabilitation projects across the network (both buildings and park renewals).
Customer Values	Residents and network users are expecting a greater demonstration of value from the network.	Increasing	Increasing capital budget demand, to support upgrades to existing parks and waste facilities. If Council provides these upgrades and new assets this leads to increased whole of life costs.	Continue to apply for available grant funding to support rehabilitation projects across the network (buildings and park renewals or new park infrastructure (such as pools for example). A prioritization system to be used to develop Councils works program. This prioritization system is to be underpinned through current asset condition data and age data and planned allocated funding available for future years
More Active and Social Society	Residents are using the pathway network more regularly for fitness and social purposes.	Increasing	Community expectations regarding maintenance of buildings parks and waste facilities may increase as the community utilises the network more.	A prioritization system to be used to develop Councils works program for pathway works. This prioritization system is to be underpinned through current asset condition data and age data, with works included with the planned allocated funding

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
				available for future years.
Tourism	Council is actively promoting tourism, through major events and encouraging caravans and day trippers to spend more time in the region.	Increasing	Designated parking for caravans and motorhomes will be required around designated buildings and park areas. Potential to upgrades and adjustments to improve access to tourist destinations. Visitors from metropolitan areas may expect a higher level of service.	Continue to manage assets inline with this plan. Continue to apply for available grant funding to support rehabilitation projects across the network (both buildings and park renewals).

WHOLE OF LIFECYCLE MANAGEMENT PLAN

6.1 Cootamundra-Gundagai Regional Council

6.2 Operations and Maintenance Expenditure (Opex)

Historical

3 years of historical maintenance and operations expenditure figures have been taken from Council's financial system and averaged for the purposes of financial modeling. Based on available data which has been reviewed by Council staff the figures in table 10 represent the best available data for historical maintenance costs.

Table 10 - Historical Operations and Maintenance Costs (2022-2024)

Expenditure Type	$
Operations	$4,084,429
Maintenance	$1,637,576
Total OPEX (O & M)	$5,722,005

Future

For the purposing of this asset management plan the historical average has been used with no annual increase being applied, as well as the inclusion of additional operations and maintenance costs associated with new or upgraded assets.

6.3 Capital Expenditure (Capex)

Forward Works and Future Capital Program

Planned renewals total $ 8.2M for the 10 year period based on the forward works program shown in Table 11. Projected renewals total $ 14.5M for the next 10-years to 2033 derived from valuations data for remaining useful lives. Thus, the average amount projected for renewals from valuations is approximately $1.45 M per year (in current dollars).

Table 11 - Planned 10 years Renewals

Program/Project	24/25	25/26	26/27	27/28	28/29	29/30	30/31	3/32	32/33	33/34
Administration Building	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Airport										
Buildings - Specialised	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000
Caravan Park	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Cemetery										
Depot	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Emergency Services										
Non-Specialised Buildings	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Other Structures	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Park	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Residential	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Saleyards	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Sporting Facilities	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Swimming Pools	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Waste	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000

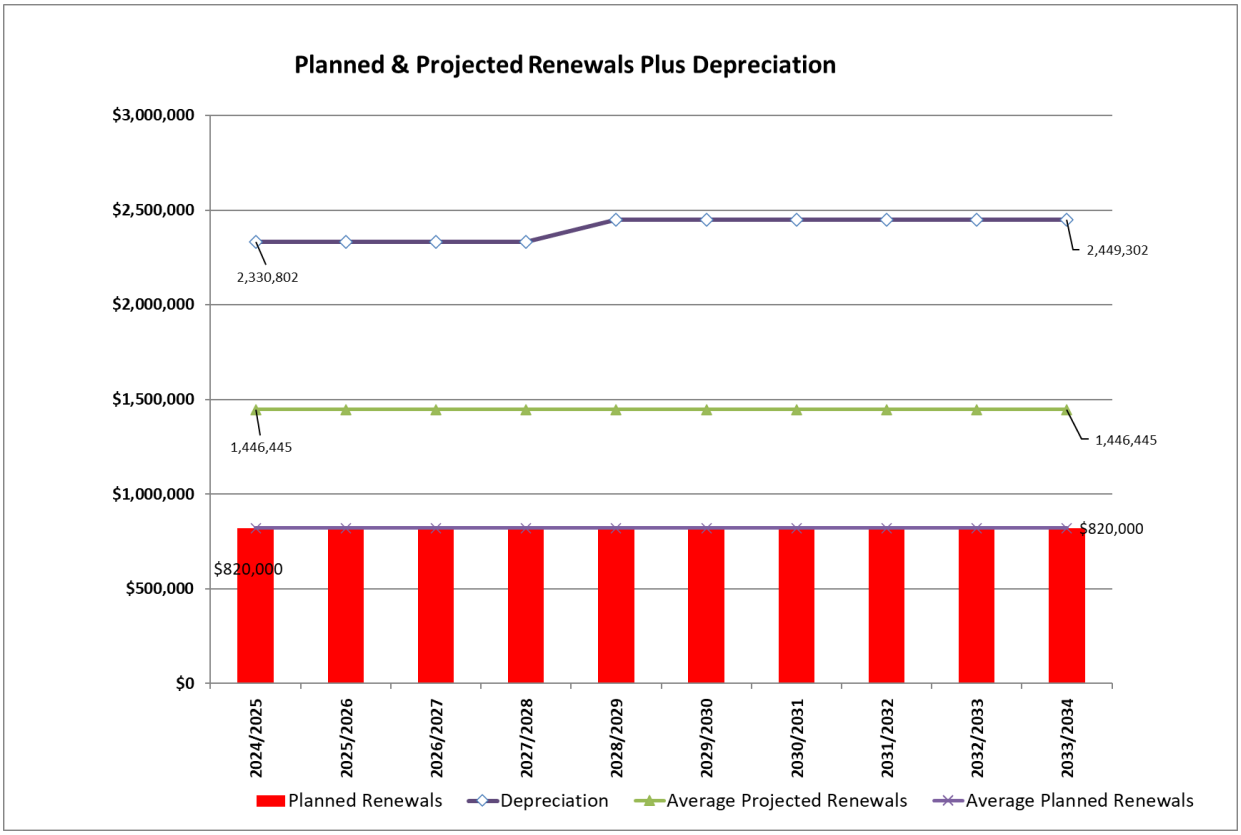

Figure 6 - Planned and Projected Renewals and Depreciation

6.4 Asset Sustainability Ratio

A financial measure of satisfactory levels of expenditure on asset replacements is the Asset Sustainability Ratio - the net capital expenditure on replacements as a percentage of the depreciation. It indicates whether the amount of replacement exceeds or is less than the amount of depreciation, that is, whether assets are being replaced at the rate they are wearing out. Although not a true reflection of the required long-term funding, depreciation does indicate the rate of consumption of assets. The Audit Office sets a target for renewals that is equal to or greater than 90% of depreciation.

The current total annual depreciation is $2.3 M per annum. A 90% target equates to $2.07 M per annum. Projected renewals over the next 10 years average $ 1.45M per year. Planned renewals average $ 820K per year which also indicates a significant shortfall. While on face value this ratio is below the target Council should consider the following:

Undertaking a comprehensive inspection program and update financial databases to ensure renewals are planned for appropriately.

The figure below shows the annual sustainability ratio based on planned and projected renewals.

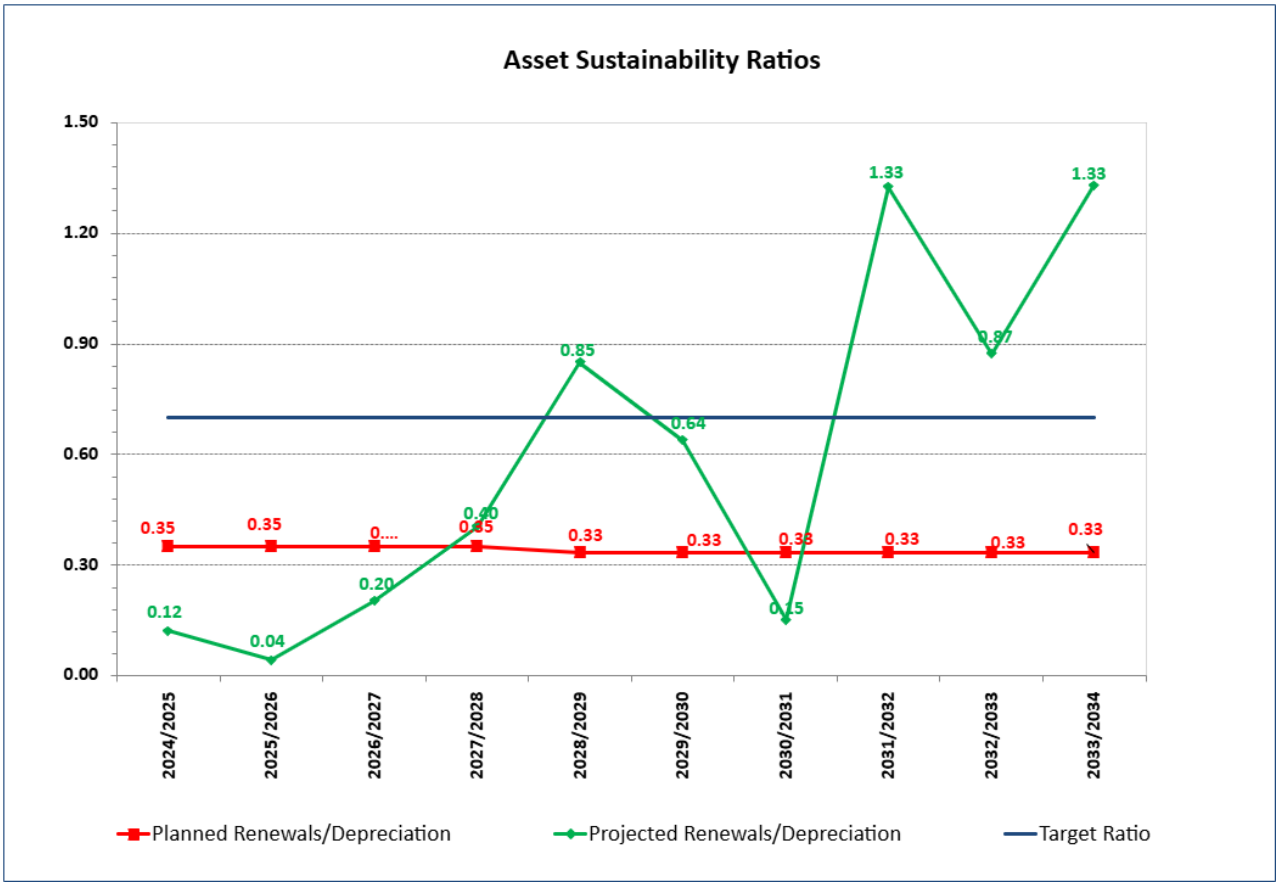

Figure 7 - Sustainability Ratios

6.5 Cootamundra Component

6.6 Operations and Maintenance Expenditure (Opex)

Historical

3 years of historical maintenance and operations expenditure figures have been taken from Council's financial system and averaged for the purposes of financial modeling. Based on available data which has been reviewed by Councill staff the figures in table 12 represent the best available data for historical maintenance costs.

Table 12 - Historical Operations and Maintenance Costs (2022-2024)

Expenditure Type	$ (Extrapolated)
Operations	$2.9M
Maintenance	$1,4M
Total OPEX (O & M)	**$4.3M**

Future

For the purposing of this asset management plan the historical average has been used with no annual increase being applied, as well as the inclusion of additional operations and maintenance costs associated with new or upgraded assets.

6.7 Capital Expenditure (Capex)

Forward Works and Future Capital Program

Planned renewals total $ 4.1Mfor the 10 year period based on the forward works program shown in Table 13. Projected renewals total $ 9.3 M for the next 10-years to 2033 derived from valuations data for remaining useful lives. Thus, the average amount projected for renewals from valuations is approximately $930K per year (in current dollars).

Table 13 - Planned 10 years Renewals

Program/Project	24/25	25/26	26/27	27/28	28/29	29/30	30/31	3/32	32/33	33/34
Administration Building	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Airport										
Buildings - Specialised	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Caravan Park	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Cemetery										
Depot	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Emergency Services										
Non-Specialised Buildings	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Other Structures	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Park	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Residential	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Saleyards	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Sporting Facilities	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Swimming Pools	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Waste	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000

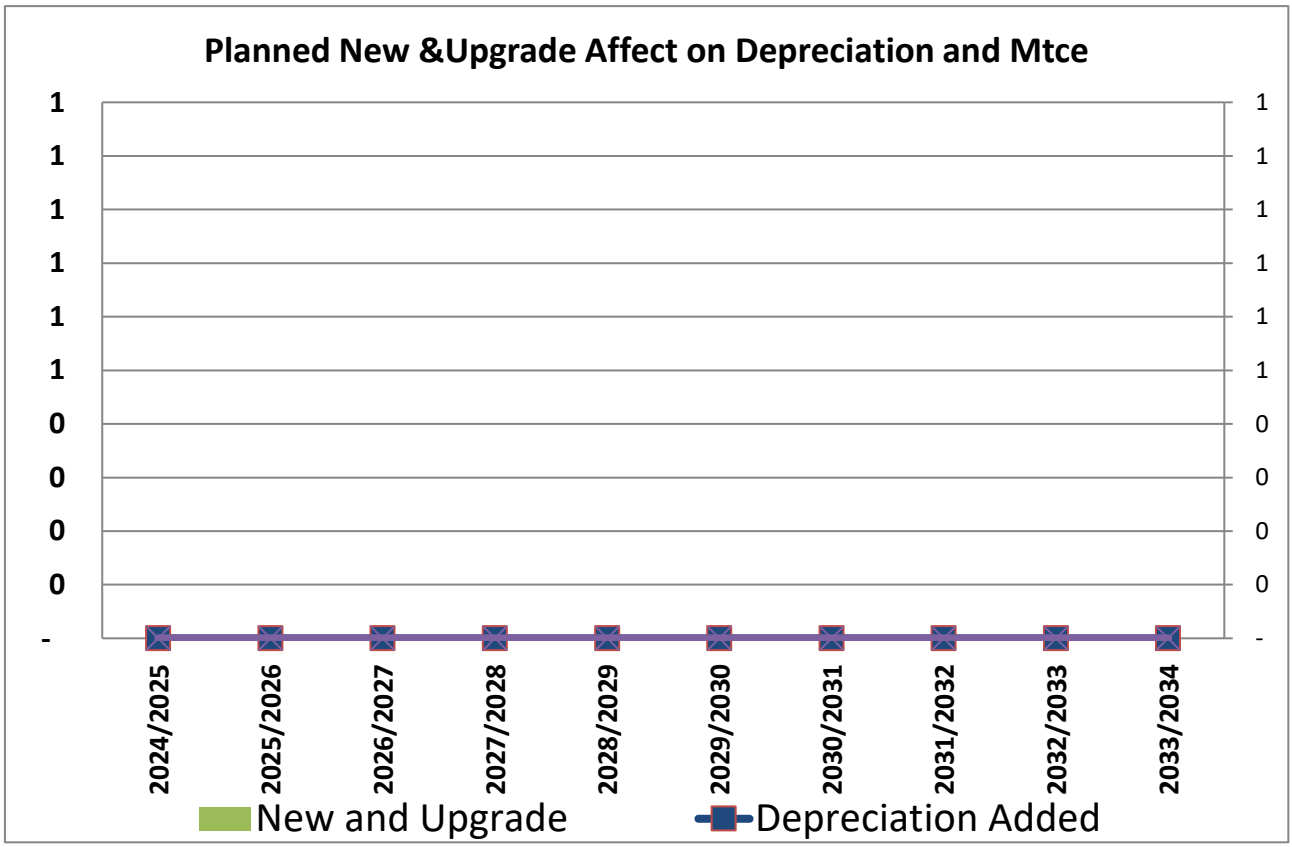

Figure 8 - Planned and Projected Renewals and Depreciation

6.8 Asset Sustainability Ratio

A financial measure of satisfactory levels of expenditure on asset replacements is the Asset Sustainability Ratio - the net capital expenditure on replacements as a percentage of the depreciation. It indicates whether the amount of replacement exceeds or is less than the amount of depreciation, that is, whether assets are being replaced at the rate they are wearing out. Although not a true reflection of the required long-term funding, depreciation does indicate the rate of consumption of assets. The Audit Office sets a target for renewals that is equal to or greater than 90% of depreciation.

The current total annual depreciation is $1.6 M per annum. A 90% target equates to $ 1.44M per annum. Projected renewals over the next 10 years average $ 932K per year. Planned renewals average $410K per year which indicates a significant shortfall. While on face value this ratio is below the target Council should consider the following:

Undertaking a comprehensive inspection program and update financial databases to ensure renewals are planned for appropriately.

Figure 10 shows the annual sustainability ratio based on planned and projected renewals for Cootamundra

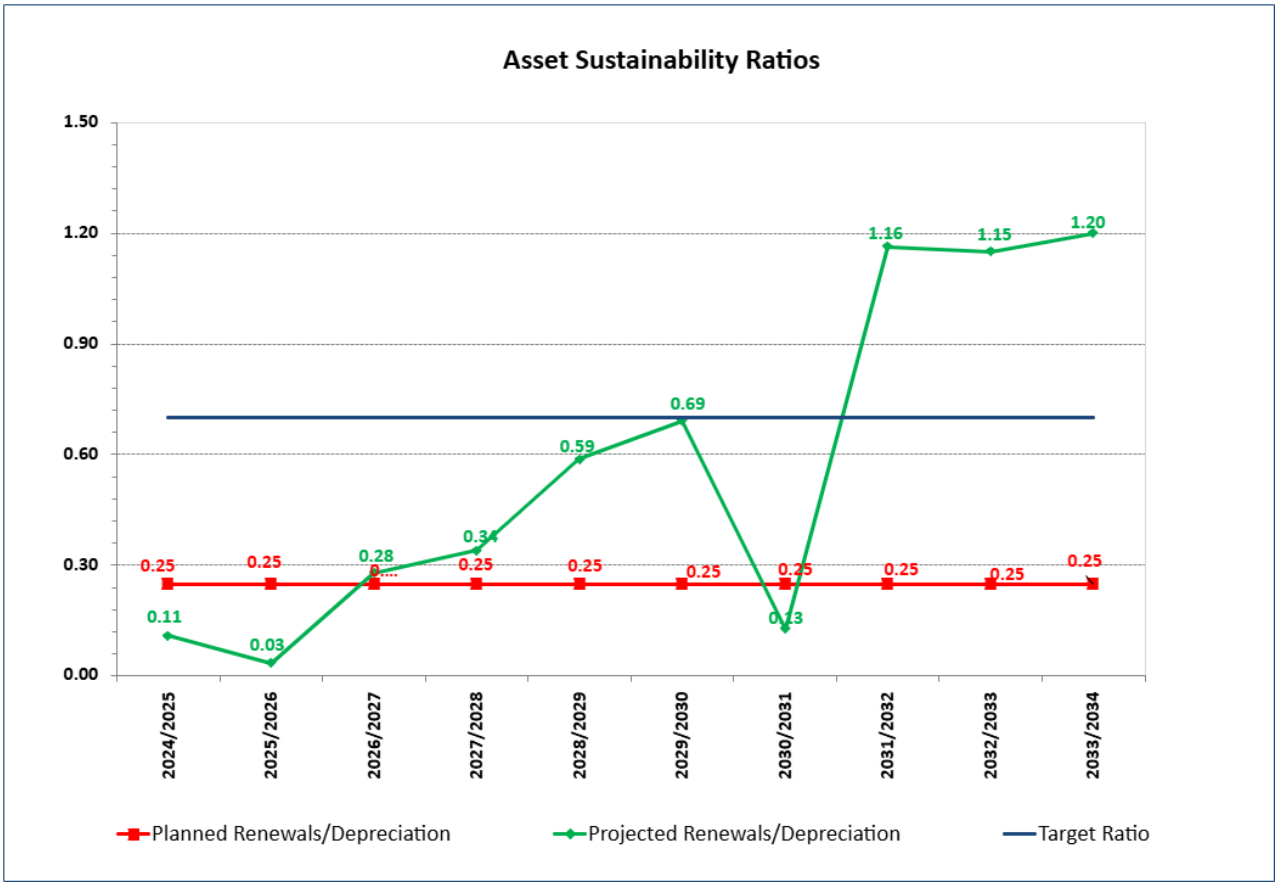

Figure 9 - Asset Sustainability Ratios

6.9 Gundagai Component

6.10 Operations and Maintenance Expenditure (Opex)

Historical

3 years of historical maintenance and operations expenditure figures have been taken from Council's financial system and averaged for the purposes of financial modeling. Based on available data which has been reviewed by Councill staff the figures in table 5.a represent the best available data for historical maintenance costs.

Table 14 - Historical Operations and Maintenance Costs (2022-2024)

Expenditure Type	$
Operations	$1.145M
Maintenance	$439k
Total OPEX (O & M)	**$1.6M**

Future

For the purposing of this asset management plan the historical average has been used with no annual increase being applied, as well as the inclusion of additional operations and maintenance costs associated with new or upgraded assets.

6.11 Capital Expenditure (Capex)

Forward Works and Future Capital Program

Planned renewals total $ 4.1M for the 10 year period based on the forward works program shown in The table below Projected renewals total $ 5.1M for the next 10-years to 2033 derived from valuations data for remaining useful lives. Thus, the average amount projected for renewals from valuations is approximately $510K per year (in current dollars).

Planned upgrades Total $5M in the 10 year period.

Table 15 - Planned 10 years Renewals

Program/Project	24/25	25/26	26/27	27/28	28/29	29/30	30/31	3/32	32/33	33/34
Administration Building	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Airport										
Buildings - Specialised	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Caravan Park	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Cemetery										
Depot	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Emergency Services										
Non-Specialised Buildings	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Other Structures	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Park	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Residential	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Saleyards	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Sporting Facilities	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Swimming Pools	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Waste	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000

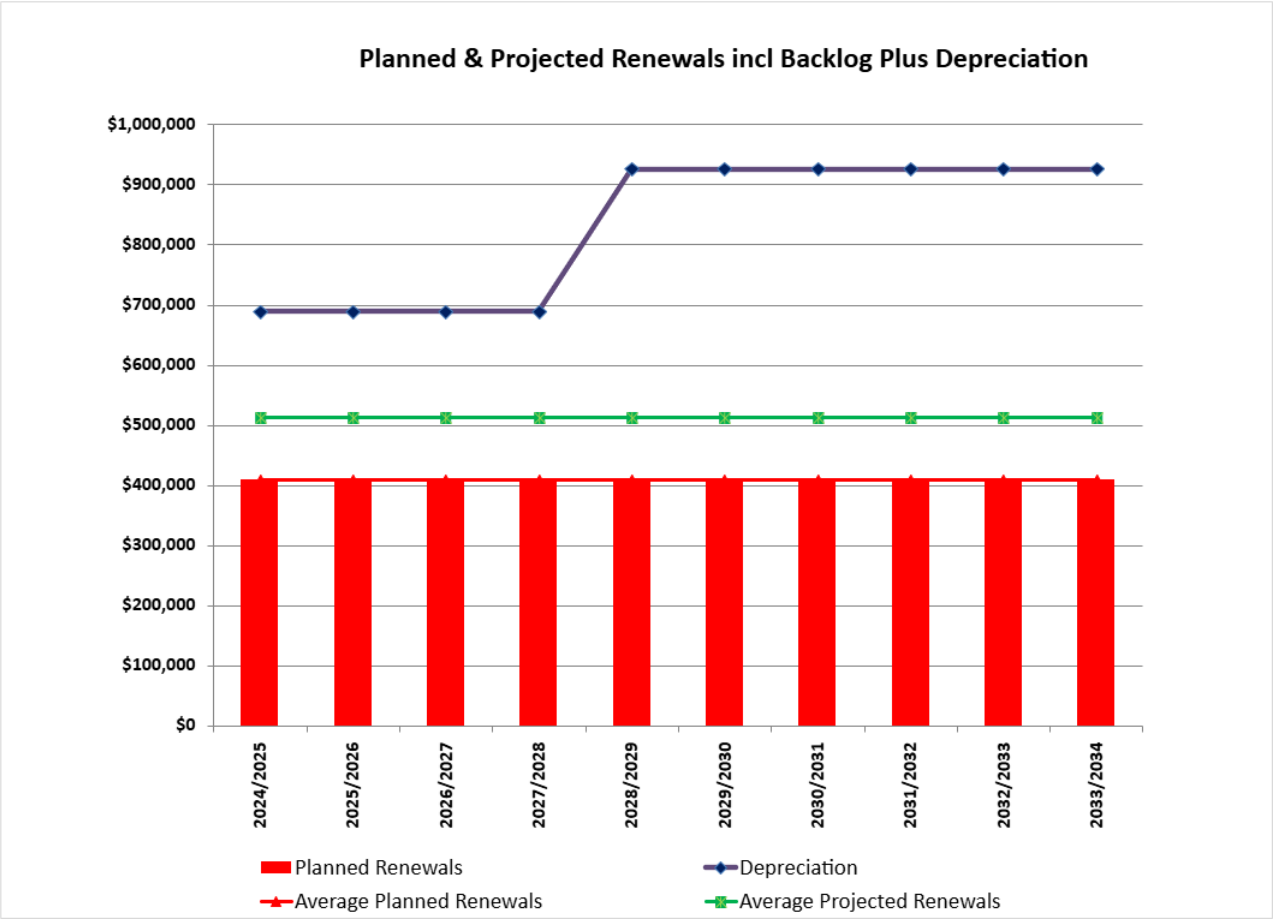

Figure 10 - Planned and Projected Renewals and Depreciation

6.12 Asset Sustainability Ratio

A financial measure of satisfactory levels of expenditure on asset replacements is the Asset Sustainability Ratio - the net capital expenditure on replacements as a percentage of the depreciation. It indicates whether the amount of replacement exceeds or is less than the amount of depreciation, that is, whether assets are being replaced at the rate they are wearing out. Although not a true reflection of the required long-term funding, depreciation does indicate the rate of consumption of assets. The Audit Office sets a target for renewals that is equal to or greater than 90% of depreciation.

The current total annual depreciation is $688K per annum. A 90% target equates to $ 620K per annum. Projected renewals over the next 10 years average $ 510Kper year. Planned renewals average $410K per year which indicates a shortfall.

The figure below shows the annual sustainability ratio based on planned and projected renewals for Gundagai.

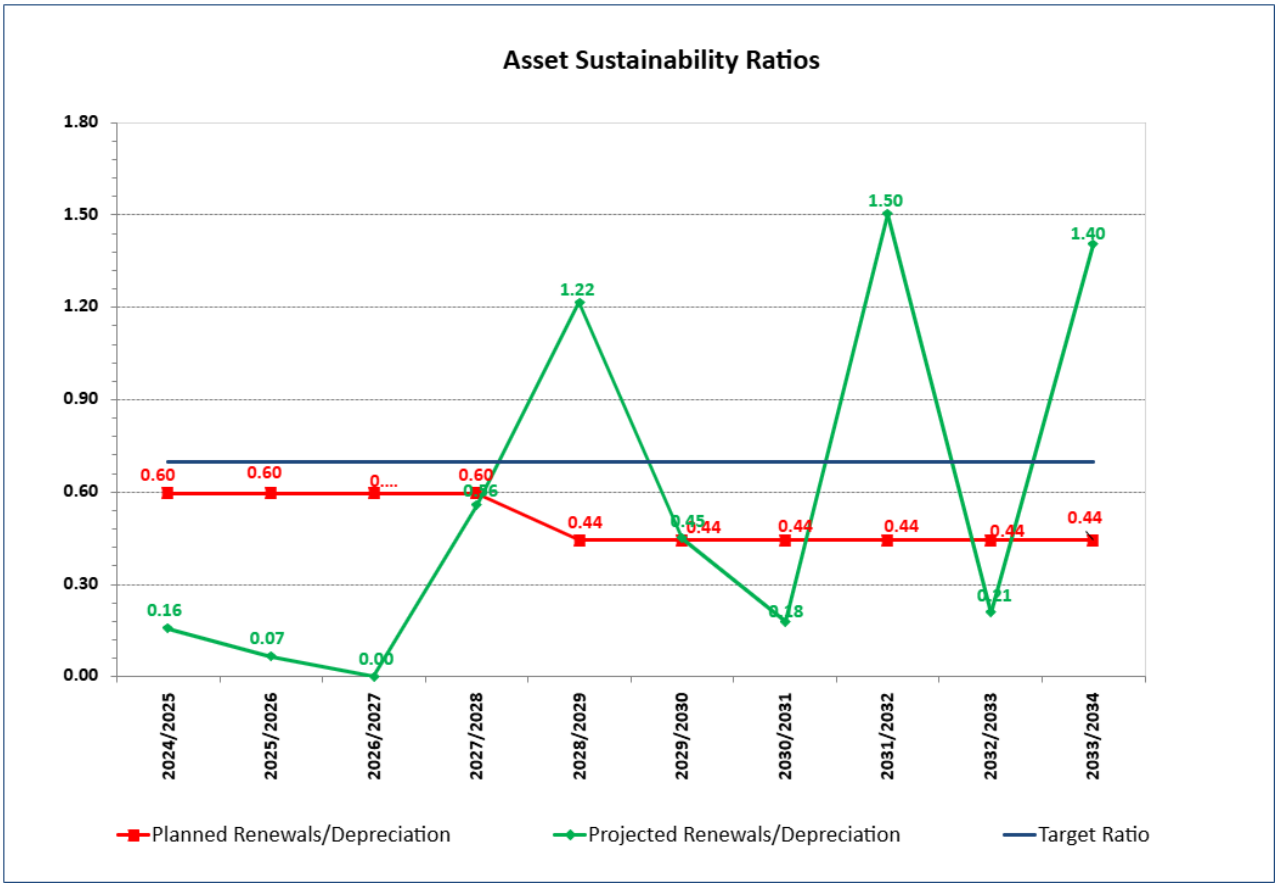

Figure 11 -Annual Sustainability Ration

FINANCIAL SUMMARY

7.1 Summary Financial Projections

The Life Cycle Cost (LCC) shown in Figure 6.a is the average projected cost to provide the service over the longest asset life cycle. It comprises required annual maintenance based on benchmarks and asset consumption expense, represented by depreciation expense.

The average LCC over the forward 10 years to provide the Buildings, Parks and Waste network is estimated at approximately $6.1M per annum.

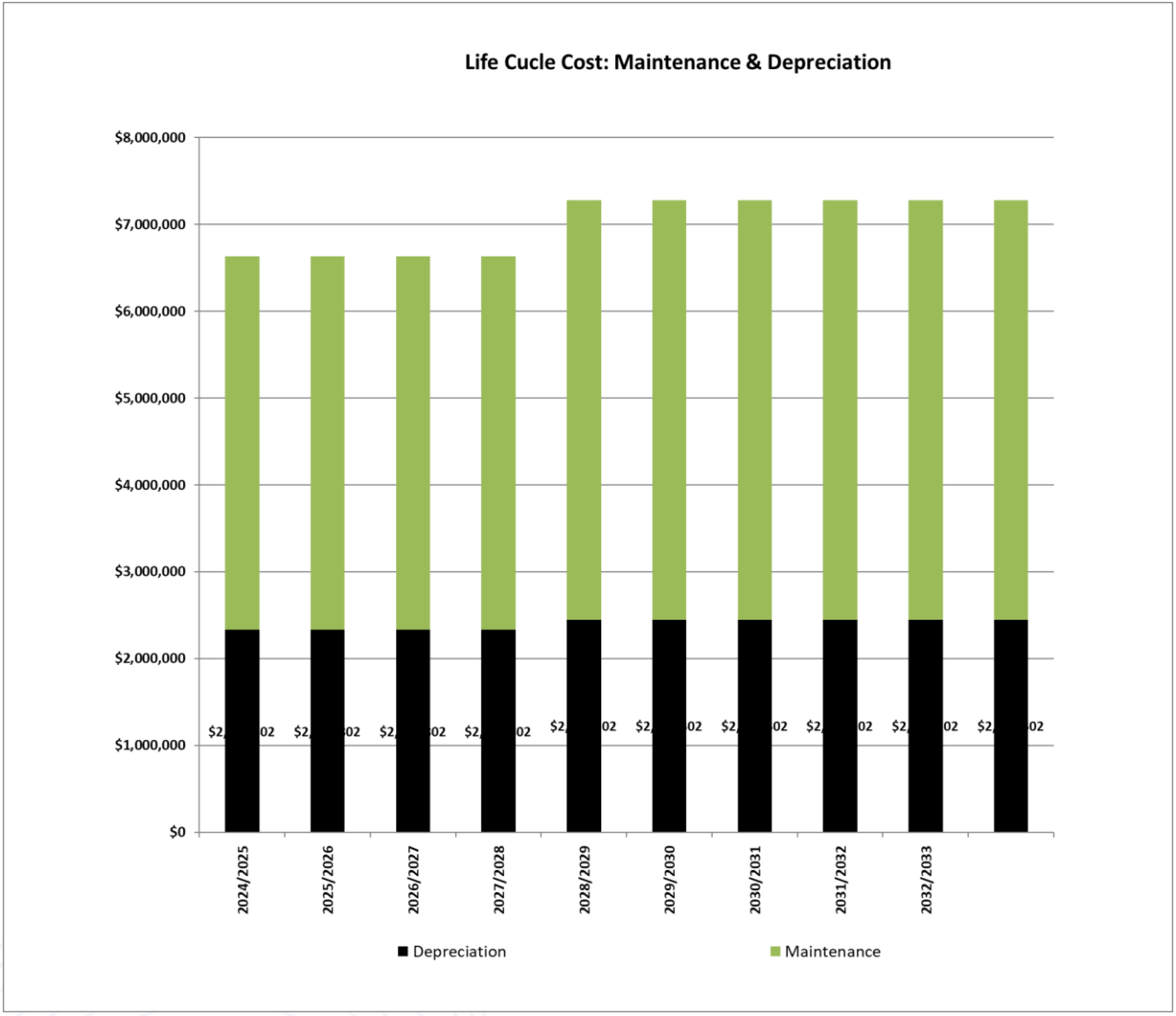

Figure 12 - Life Cycle Cost

7.2 Future Valuations

Over the next 10-years escalation in the cost of materials, labour and services will increase the value of Council's asset based and annual depreciation. Current escalation rates in the Buildings, Parks and Waste class are relatively high as the class has assets that relate to both civil and building indices. Figure 6.c shows projected asset valuations for the Buildings, Parks and Waste class, to present a balanced forecast no annual indexation has been adopted.

Due to the size of Council's Buildings, Parks and Waste network, the costs associated with the asset class are somewhat significant.

7.3 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Natural disasters (such as flood), vandalism and other unplanned events impacting on the assets are not considered in the asset lifecycles;
- Information within the Buildings, Parks and Waste register and values are based on current knowledge only;
- Maintenance and operations allocations are largely based on maintaining current budget levels; and
- Depreciation has been calculated on a straight-line basis,
- Forward works budgets are accurate.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- Provision of a detailed 1-3 year forward work plan based on condition data obtained during condition inspections (Council should then consider extending the plan to 5-10 years however shifting from year to year budgeting to 1-3 year budgeting will take significant focus but is achievable);
- Ensure condition assessment data from Asset Inspector is used to progressively update data;
- Improved asset revaluation processes that incorporate operational information, increased focus on assets nearing end of life and industry benchmarks to better inform 10 year renewal plans;
- Full Implementation of a single Asset Register that is linked to the GIS; and
- Maintaining the Asset Register and GIS integrity.

RISK MANAGEMENT

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

8.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 16. Failure modes may include physical failure, collapse or essential service interruption.

Table 16 - Critical Assets

Critical Asset(s)	Failure Mode	Impact
Customer service centres	No back up power solution Council Administration Building	Limited ability to provide services dependent on power for the duration of a outage. Emergency response only.
Evacuation centres	No back up power solution.	Limited ability to provide services for the duration of a power outage. Emergency response only.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

8.2 Risk Assessment

The risk management process used is shown in Figure 14 below.

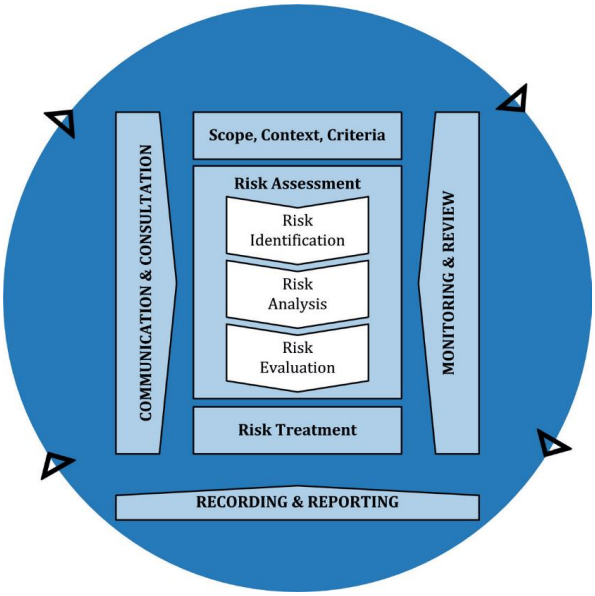

Figure 13 - Risk Management Process (*ISO 31000:2018*)

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 17. It is essential that these critical risks and costs are reported to management and the Cootamundra-Gundagai Regional Council.

Table 17 - Asset Risk Management

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
All	Age, condition and insufficient maintenance over the years have increased the risk of injury to users.	M	Establish and maintain condition assessments and establish maintenance programs.
All	Age, condition and insufficient maintenance over the years have increased the risk of remedial works costs	H	Establish and maintain condition assessments and establish maintenance programs.
All	Vandalism to public use buildings eg. public conveniences potentially causing damage to infrastructure, increasing maintenance costs.	M	Use vandal resistant building materials, install lighting and consider CCTV, increase security patrols and apply timed locking of premises.
All	Inaccessible facilities due to Non-compliance with legislation / Disability Discrimination Act (DDA). A number of older facilities are considered "existing noncompliant".	M	Update compliance as renewal works are undertaken. Ensure one 'all access' public use facility available in each town
Leased Community Buildings and Facilities	Lack of or non-existence of standard lease agreements for community and Not for Profit lessees. Lack of enforcement of lease conditions.	H	Review status of any existing lease and/or replace expiring leases with a standard lease or create newl eases as an extension of any substantive change to a facility utilised by user groups. Apply greater oversight and enforcement of lease obligations.

Buildings and Waste Facilities	Statutory compliance requirements may not be fulfilled. Maintenance conditions may not be met. E.g. Environmental Licencing, Test and tag, Responsible service of alcohol, Food service, Contractor induction, Maintenance reporting	M	Ensure all agreements provide expectations around compliance and user responsibilities
Parks - Playgrounds	Personal injury caused by fall from equipment	H	Regular renewal of soft fall, regular renewal of equipment, equipment to comply with industry standards, regular inspections
Parks - Playgrounds	Personal injury caused by equipment failure	H	regular renewal of equipment, regular inspections, regular maintenance
Parks - Playgrounds	Vandalism causing equipment to be unavailable	M	Regular inspections, security lighting of playgrounds
Parks - Playgrounds	Vandalism causing loss of equipment	M	Security patrol of facilities
Parks - Playgrounds	Pathways, trails, walkways Injuries from Trips and falls	H	Ongoing inspection program and maintenance

The Improvement Plan outlines opportunities for Council to improve its risk management practices to align with its risk appetite.

IMPROVEMENT PROGRAM AND MONITORING

9.1 Improvement Program

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction - that is "improvement" is embedded in the process.

Focus areas for Buildings, Parks and Waste assets are related to better understanding the condition of assets so that renewals can be effectively planned into the future.

Figure 18 provides a list of improvements that Council should pursue in the Buildings, Parks and Waste asset class.

Table 18 - Improvement Program

Task	Task	Responsibility	Resources Required	Timeline
1	Organisational decision and communication of 'one place of truth' for asset data storage and management.	Deputy General Manager - Operations	All Council staff	1/5/2025
2	Updated condition data to drive future works renewal program. Utilisation asset condition to verify the renewals required to develop works program development	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/26 Ongoing Budget timeframes (March each year)
3	Continued focus on the development of a comprehensive GIS system (and documented business processes and training of the system) of building, parks and waste assets should be a priority, across both operational bases of the Council (Cootamundra and Gundagai Offices). Checks on data accuracy to be undertaken in parallel. This is to include asset	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/2026

Task	Task	Responsibility	Resources Required	Timeline
	attributes, such as location, asset attributes and condition score. This data is to be collated through - Undertaking inspections of each building, park and waste asset category, including roads, culverts and road delineation/signage. - Complete analysis of map data and audit asset date. - Ensure all infrastructure is captured and added into the GIS, when new assets are found or added into the building, park and waste asset class. Note: Each asset is to be aligned to an operational base within the GIS asset attributes, to allow GIS data to be easily split, and broken into separate GIS data sets, should 'deamalgation' processes be activated.			
4	System to manage and collate data which captures completed works (including documented workflows, and As-Con/Asset Team/Finance Team completion process). Clarification of financial and non-financial asset process(based on thresholds).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	1/7/2026
5	Defining ownership of various asset types (including clarification of budget allocations for each asset types).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra	31/12/2026

Task	Task	Responsibility	Resources Required	Timeline
			and Regional Services Gundagai	
6	Clarification of each asset type including financial and non-financial assets with their inclusion into the Enterprise system.			31/12/2026
7	Inspection system (condition) based on 3-year valuation process.	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	Ongoing
8	Creation of specific Site Based Management Plans for Buildings such as showgrounds, and Waste Facilities. Utilise these management plans to further develop site maintenance and rehabilitation in alignment with this overarching AMP document.	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	30/6/2026
9	Creation of documented maintenance/servicing programs for asset/services associated with buildings (equipment such as-mechanical, HVAC and fire management), with yearly review periods for KPIs.	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services Gundagai	30/9/2025
10	Development of maintenance programs (maintenance/servicing of plant and equipment) for Aquatic Centres/Swimming Pools).	Deputy General Manager - Operations	Both Team Leads - Regional Services Cootamundra and Regional Services	30/9/2025

Task	Task	Responsibility	Resources Required	Timeline
			Gundagai	
11	Consistent work processes and procedures is key across both offices of the CGRC, especially in the event de-merging does not occur. The support of change management processes throughout the Council operations is warranted to ensure the amalgamated Council operates across the two distinct operational bases to obtain operational benefits through sharing information, knowledge and experience to further develop asset management culture within the organisation. The use of a Change Management support organisation should be considered, to support this activity across Councils organisational operational base.	Deputy General Manager - Operations	All Council staff	1/5/2025

9.2 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating in line with comprehensive revaluation cycles.

9.3 Performance Measures

No data on asset management performance measures was available at the time of preparation of this Asset Management Plan. Council should develop performance measures which can include:

- The degree to which the required forecast costs (and necessary cashflows) are incorporated into the long-term financial plan as identified within this AM Plan.
- The degree to which works as recommended by Councils 1-5 year detailed works programs, budgets, business plans and corporate structures are considered within this AM Plan,
- The incorporation of service levels, risks mitigation strategies and improvement tasks are incorporated into Councils Financial Planning processes and Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

REFERENCES

- IPWEA, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.
- IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM.
- ISO 55000 Asset Management Standards, Australian Standards Board
- Accounting Standards, Australian Accounting Standards Board

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APPENDICES

APPENDIX A

Definitions

Appendix A: Definitions

Asset Condition Assessment	The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost effective manner to provide specified level of service. A significant component of the plan is a long term cash flow projection for the activities.
Asset Renewal	Replacement or rehabilitation to original size and capacity of a road or drainage asset or the component of the asset. Renewals are "capitalised", so that the cost can be depreciated over the future life of the asset.
Core Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, condition assessment and defined levels of service, in order to establish alternate treatment options and long term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
Infrastructure Assets	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no market value.
Level of Service	The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).
Life Cycle Cost	The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life

	Cycle Cost does not indicate the funds required to provide the service in a particular year.
Life Cycle Expenditure	The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Cost to give an initial indicator of life cycle sustainability.
Maintenance and Renewal Sustainability Index	Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15-years).
Performance Measure	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Reactive Maintenance	Unplanned repair work carried out in response to service requests and management/supervisory directions.
Scheduled Maintenance	Maintenance carried out in accordance with a routine maintenance schedule e.g. scheduled maintenance grading.
Planned Maintenance	Repair work that is identified and managed through the customer requests system (Dataworks). These activities include inspections, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
Rate of Annual Asset Renewal	A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/ depreciable amount).
Reactive Maintenance	Unplanned repair work carried out in response to service requests & management / supervisory directions.
Recurrent Expenditure	Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.
Remaining Life	The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life (also useful life).
Renewal Expenditure	Major works which do not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.
Upgrade/Expansion Expenditure	Work over and above restoring an asset to original service potential.

Useful Life (also economic life)	Either:(a) the period over which an asset is expected to be available for use by an entity, or (b) the number of production or similar units expected to be obtained from the asset by the entity. It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.
New Assets	Activities that create a road or drainage asset that did not exist previously or extend an asset beyond its original size or capacity. New assets are also "capitalised", but they increase the asset base rather than restore its capacity to perform.

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