



ASSET MANAGEMENT STRATEGY AND PLANS

2025-2035



Resourcing Strategy

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This SAMP template combines the requirements of the Strategic Asset Management Plan and the portfolio AM Plan(s) as per ISO 55002.

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Note:

This iteration of the Strategic Asset Management Plan includes minor updates to align with the current Community Strategic Plan, financial reporting, and the Long-Term Financial Plan. A comprehensive review and update of this plan, incorporating the recommendations of the internal audit report received in February 2025, is scheduled for completion by June 2026. This timeline will allow for incorporation of the audit recommendations.

EXECUTIVE SUMMARY

Context

Griffith City Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of over \$1 billion as of the 2023/24 financial year.

These assets include land, buildings, parks, recreation areas, roads, footpaths, drainage systems, water and sewerage networks and treatment systems and associated operating assets and provide service essential to our community's quality of life.

This Strategic Asset Management Plan (SAMP) considers the objectives of our Community Strategic Plan (CSP) and Delivery Program.

The plan summarises activities and expenditure projections to achieve the asset management objectives for the infrastructure assets that Council is responsible for.

Current situation

This updated Asset Management Strategy and Plans for the period 2025-2035 outlines Griffith City Council's overarching strategy for the sustainable management of its Transport, Stormwater Drainage, Buildings, and Other Structures assets. It establishes the core principles and frameworks guiding asset lifecycle management.

This iteration includes minor updates to align with the current Community Strategic Plan, financial reporting, and the Long-Term Financial Plan.

To further enhance asset management maturity and implement beneficial improvements identified in the February 2025 internal audit, a comprehensive review and update of this plan is scheduled for completion by June 2026. Improvement tasks with target dates are documented in section 8 of this this plan.

Detailed strategic and operational information for Water and Sewer assets is provided separately in the Strategic Asset Management Plan (SAMP) and the individual Water and Sewer Asset Management Plans.

What does it Cost?

Operating Outlays (excluding depreciation)

The projected operating outlays necessary to provide the services covered by this SAMP includes operation and maintenance of existing assets over the 10 year planning period is \$7,500,000 on average per year.

Capital Outlays

The projected required capital outlays including renewal/replacement and upgrade of existing assets and acquisition of new assets over the 10 year planning period is \$10,700,000 on average per year.

We have balanced the projected expenditures in the SAMP with financial outlays in the Long-Term Financial Plan (LTFP) involving:

- community consultation on desirable and affordable levels of service
- balancing service performance, risk and cost in a trade-off of projects and initiatives
- considering the impact of trade-offs and accepting the service and risk consequences
- borrowings to finance high priority capital renewal and upgrade/new projects.

What we will do

Our aim is to provide the services needed by the community in a financial sustainable manner. Achieving financial sustainability requires balancing service levels and performance with cost and risk.

It may not be possible to meet all expectations for services within current financial resources. We will continue to engage with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

What we have deferred

We do **not** have enough funding to provide all services at the desired service levels or provide new services. Major initiatives and projects that are deferred for the next 10 years under long-term financial plan funding levels are detailed in Appendix G Deferred Initiatives and Capital Works proposals.

Managing the Risks

There are risks associated with providing services and not being able to complete all identified initiatives and projects. We have identified major risks as disruptions to the water and sewer network assets.

Council will endeavour to manage these risks within available funding by monitoring asset condition, replacing and renewing assets before they reach the end of their service life and increasing capacity of water and sewer infrastructure to cope with expected changes in demand.

Confidence Levels

This SAMP is based on Medium level of confidence information.

The Next Steps

The actions resulting from this asset management plan are:

- implement the improvement plan in Section 8
- improve consultation methods to increase awareness of service performance, risk and cost pressures we are facing
- investigate actions to extend the life of assets without affecting performance and risk
- review asset renewal and replacement options to reduce service delivery lifecycle costs.

2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

Griffith City Council utilises a range of subsystems to support the effective management of its diverse range of physical assets. The overall system enables the council to realise value from its assets in achieving organisational objectives, while balancing financial, environmental, and social costs, risks, service quality, and performance.

The Asset Management System is built on whole-of-life asset management principles and ensures that key asset management processes are consistently applied across the organisation. These processes include:

- Governance and leadership
- Strategic and operational planning
- Asset planning and delivery
- Implementation and control
- Monitoring, evaluation, and continuous improvement

This system is an integral part of the council's strategic planning and delivery, aligning with corporate policies and the Integrated Planning and Reporting (IP&R) framework. It ensures coordination between different functional units and facilitates uniform outcomes in asset management.

Key elements of the Asset Management System include:

- Asset Management Policy: Defines the principles guiding asset management across the organisation, ensuring alignment with the Community Strategic Plan and other strategic objectives.
- Asset Management Objectives: Specific, measurable goals set to achieve desired service levels, risk management, and sustainable asset performance.
- Strategic Asset Management Plan: Outlines how the council's assets will be managed to meet long-term community needs, including risk and resource planning over a minimum 10-year horizon.
- Asset Management Plans: Provide detailed actions, timelines, and resource requirements to deliver defined service levels for each asset class, incorporating long-term maintenance, renewal, and financial forecasts.
- Asset Register: A critical information repository managed primarily through Asset Valuer Pro and spatial systems like QGIS, ensuring accurate and up-to-date asset data for informed decision-making.
- Asset Management Team: A dedicated team responsible for maintaining and improving the asset management framework, systems, and data, working collaboratively with various departments to ensure timely updates and integration of new asset information.

Griffith City Council's Asset Management System is a coordinated framework that integrates policies, objectives, and processes to support effective asset stewardship. The council continues to enhance asset data quality and system capabilities, ensuring the delivery of reliable and cost-effective services to the community.

The asset management system fits within the organisation's strategic planning and delivery process as shown in Figure 2.1.

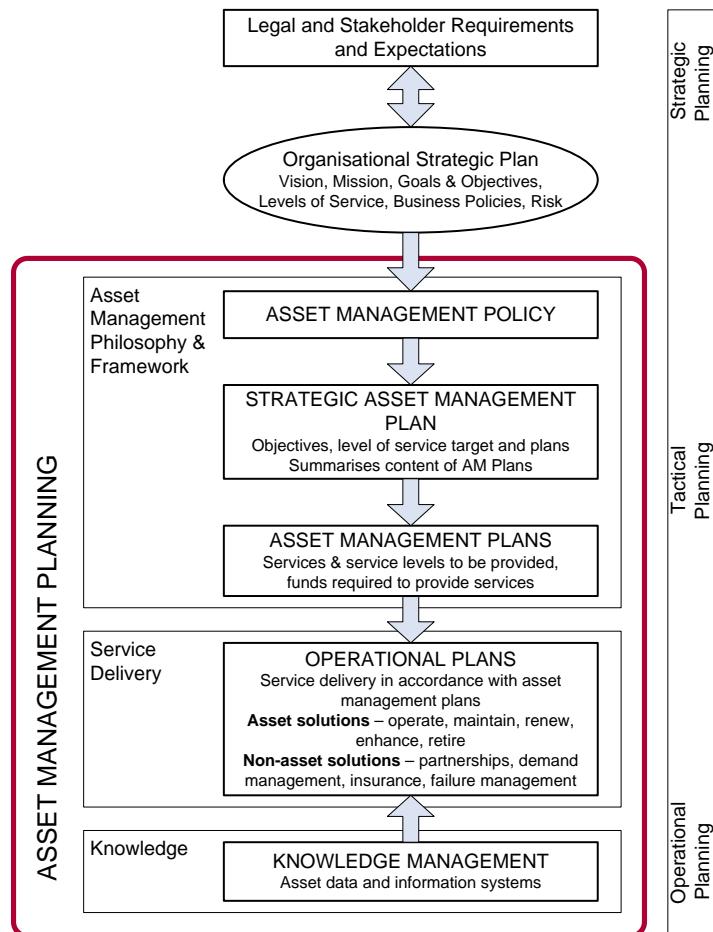


Figure 2.1: Strategic Asset Management Plan fit in Planning Process

2.1.1 Asset Management Policy

The asset management policy sets out the principles by which the organisation intends applying asset management to achieve its organisational objectives.¹ Organisational objectives are the results the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is available from our web site <https://www.griffith.nsw.gov.au/council-policies>.

2.1.2 Asset Management Objectives

The asset management objectives developed in Section 2.4.3 provide the essential link between the organisational objectives and the asset management plan that describe how those objectives are going to be achieved. The asset management objectives transform the required outcomes (product or service) to be provided by the assets, into

¹ ISO, 2014, ISO 55002, Sec 5.2, p 7.

activities typically described in the asset management plans. Asset management objectives should be specific, measurable, achievable, realistic and time bound (i.e. SMART objectives).²

2.1.3 Strategic Asset Management Plan

This strategic asset management plan documents the relationship between the organisational objectives set out in the Community Strategic Plan 2022-2032 and Delivery Program and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.³

The asset management objectives must be aligned with the organisation's strategic objectives set out in the CSP and Delivery Program.

This strategic asset management plan encompasses the following services:

- Administration and cultural and waste services
- Sports and recreational services
- Stormwater services
- Transport services
- Water services
- Sewerage services
- Waste services

The strategic asset management framework incorporates strategies to achieve the asset management objectives. The strategies are developed in 4 steps:

- What assets do we have?
- Our assets and their management
- Where do we want to be?
- How will we get there?⁴

2.1.4 Asset Management Plans

The asset management plan documents the activities to be implemented and resources to be applied to meet the asset management objectives. The strategic asset management plan summarises the key issues for the following asset classes

- Buildings Asset Management
- Parks and Gardens Asset Management
- Stormwater Asset Management
- Transport Asset Management
- Water Asset Management
- Sewer Asset Management

² ISO, 2014, ISO 55002, Sec 6.2.1, p 9.

³ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

⁴ LGPMC, 2009, Framework 2, Sec 4.2, p 4.

- The Strategic Asset Management Plan is part of the organisation's strategic and annual planning and reporting cycle as shown in Table 2.1.

Table 2.1: Strategic Asset Management Plan within the Planning and Reporting Cycle

	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community Planning	20 year Community Plan	4 – 10 years	Community Objectives Indicators	Annual Report
Strategic planning	10 year Strategic Plan	4 years	Organisational Objectives	Annual Report
	10 year Long-Term Financial Plan		Financial Indicators	
	Asset Management Strategy and plans		Asset Management Objectives	
Operational Planning	4 year Operational Plan	4 years	Operational Objectives incorporated into Annual Plan	Annual Report
Annual Planning & Budget	Annual Plan & Budget	Annual	Annual Objectives Budget Objectives	Annual Report Monthly Reports to Council
	Departmental/Directorate Work Plans		Work Plan Objectives	Monthly Reports to Council
	Individual Work Plans		Work Plan Objectives	Performance Reviews

2.2 What Assets do we have?

We manage a lot of assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life.

Table 2.2: Assets covered by this Plan

Asset Plan	Asset Class/Category	Quantity	Description
Buildings	Buildings	290	Administrative, community and works related buildings
Buildings	Other structures	198	Sheds, fences, shade structures etc
Other Structures	NA - Land	62	Operational Land
Parks and Gardens	Open space/recreational assets	2006	Parks and gardens assets including playgrounds, outdoor furniture etc
Sewerage Network	Sewerage network	15430	Water reclamation plants, sewer pump stations and sewer mains totalling over 290km
Stormwater Drainage	Stormwater Drainage	9195	Stormwater drainage pits, pipes and open channels and detention basins
Transport	Bridges	12	Road Bridges
Transport	Footpaths	658	Footpaths, Cycleways, Footbridges totalling over 62km
Transport	Roads	5652	Sealed and unsealed Roads
Water Network	Water Supply Network	12223	Water network consisting of water treatment plants, pump stations water mains totalling over 600km

2.3 Our Assets and their management

2.3.1 Asset Values

The infrastructure assets covered by this strategic asset management plan are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets covered by this Plan

Row Labels	Sum of Gross 2025 OB (\$)	Sum of AccDep 2025 OB (\$)	Sum of Current Val 2025 OB (\$)
Bridges	6,854,000	2,091,000	4,762,000
Buildings	134,432,000	26,974,000	107,458,000
Footpaths	11,700,000	4,540,000	7,160,000
NA - Land	27,359,000	-	27,359,000
Open space/recreational assets	51,037,000	12,716,000	38,321,000
Other structures	22,342,000	2,056,000	20,286,000
Roads	394,514,000	23,631,000	370,883,000
Sewerage network	209,368,000	73,076,000	136,292,000
Stormwater Drainage	92,379,000	24,679,000	67,700,000
Water Supply Network	243,603,000	71,698,000	171,905,000

Section 2.3 demonstrates the significance of Griffith City Council's investment in infrastructure. An objective for this SAMP is to demonstrate how value is to be obtained from the \$934 million investments in providing services to the community. The investment in infrastructure is being consumed at 12 million per annum.

2.3.2 Asset Condition, Function and Capacity

Our State of the Assets are reported via the National State of the Assets reporting that monitors the performance of assets under three community service indicators:

- condition/quality – how good is the service?
- function - does it meet users' needs?
- capacity/utilisation – is the service usage appropriate to capacity?

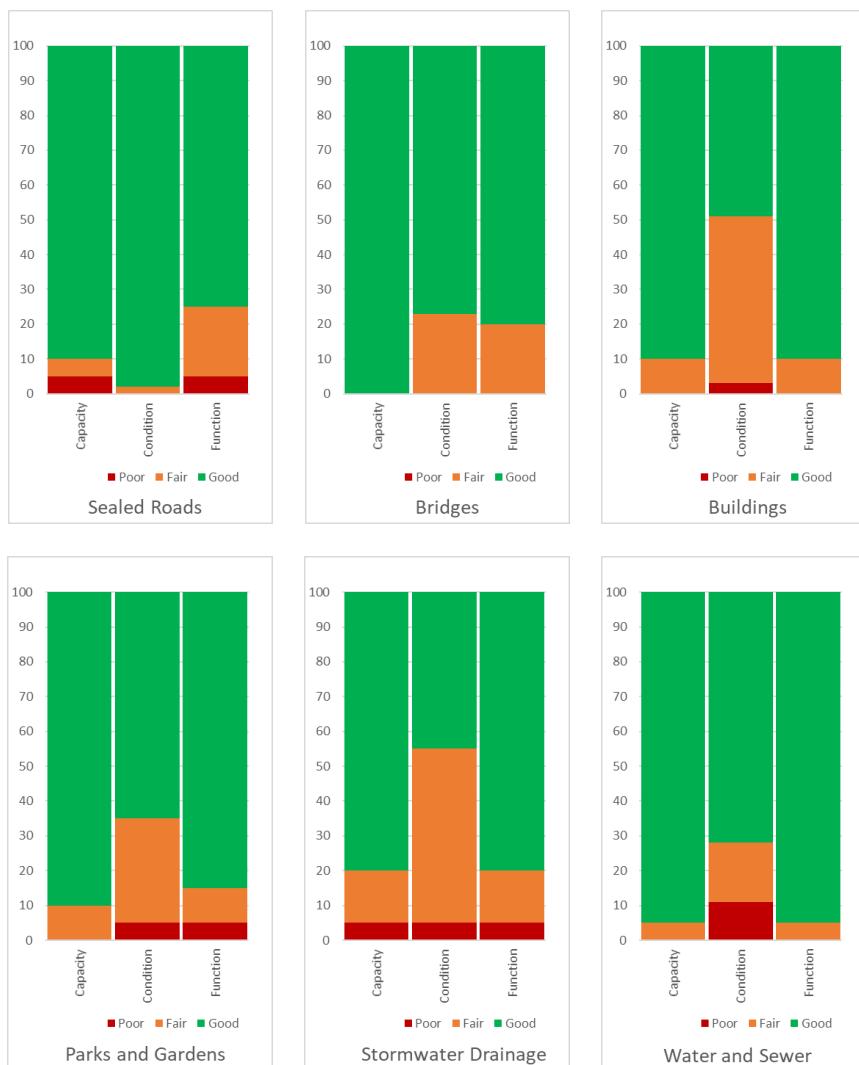


Figure 2.3.2 State of the Assets indicators by Asset Class

Refer to Appendix A for National State of the Assets report cards for each asset service area.

2.3.3 Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operation and maintenance expenditures plus asset consumption (depreciation). Life cycle costs can be compared to lifecycle expenditure to give a comparison of current expenditures to lifecycle costs of services.

Lifecycle expenditures include operation and maintenance expenditures (excluding depreciation) plus capital renewal expenditure. The capital renewal component of lifecycle expenditure can vary depending on the timing of asset renewals.

The lifecycle costs and expenditures averaged over the 10 year planning period are shown in Table 2.3.3.

Table 2.3.3: Asset Lifecycle Costs (2023)

Asset Plan	Asset Class/Category	Lifecycle Cost / Year (Opex + Depreciation)	Lifecycle Expenditure/ Year (Opex + Capex)	Lifecycle Expenditure Indicator
Buildings and Other Structures	Buildings	2,020,000	2,266,700	112%
Buildings and Other Structures	Other structures	741,000	1,982,600	268%
Parks and Gardens	Open Space/ Recreational	503,000	3,323,700	661%
Transport	Bridges	37,000	1,000	3%
Transport	Footpaths	334,000	314,300	94%
Transport	Other road assets	885,000	225,000	25%
Transport	Sealed Roads	4,739,000	11,379,300	240%
Transport	Unsealed Roads	2,899,000	3,053,200	105%
Sewer	Sewerage network	1,601,000	1,968,600	123%
Stormwater Drainage	Stormwater drainage	2,314,000	1,001,800	43%
Water	Water supply network	3,714,000	4,023,200	108%
Total		19,787,000	29,539,400	149%

Total lifecycle expenditure may reasonably be higher/lower than lifecycle costs in periods of above/below average asset renewal/replacement activity. The lifecycle indicator is a measure of estimated need over the long-term. It is dependent on the age profile of the assets, with older assets expected to have a higher LC indicator and newer assets a lower LC indicator. Section 5.4 gives a more accurate indicator of renewal/replacement funding needs over the period of the SAMP.

2.3.4 Asset Management Indicators

An asset management objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner. Figure 2.3.4 shows the projected operation, maintenance, acquisition, renewal expenditure balanced with financial outlays in the 10 year long-term financial plan. Some activities and/or projects have been deferred to subsequent years to allow further consideration of service level needs and financing options.

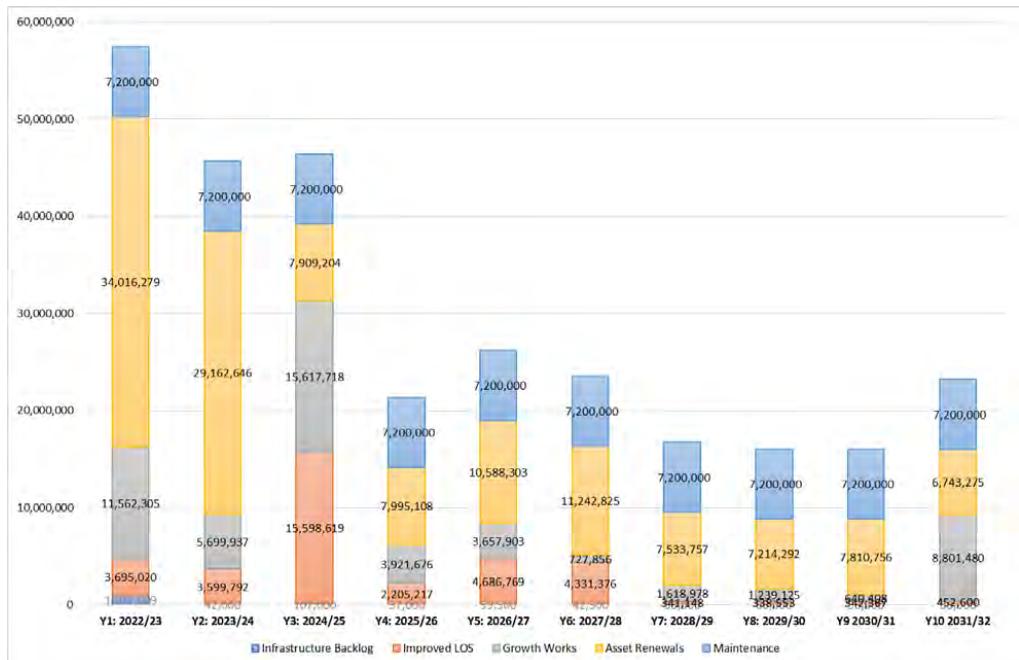


Figure 2.3.4: Projected Operating and Capital Expenditure (2022/2032)

The purpose of this strategic asset management plan is to develop the strategies to achieve the asset management objectives through balancing of asset service performance, cost and risk.

2.3.5 Opportunities and Risks

There are risks associated with providing the service and not being able to complete all identified initiatives and projects. We have identified major risks as disruptions to the water and sewer network assets. We have identified opportunities relevant to the services included in this strategic asset management plan including:

- Improving data and systems to enable asset information to be captured and readily accessible
- Improved public engagement on Levels of Service

Relevant risks to the strategic asset management plan in the future include:

- Water and sewer network assets. These are considered more critical because of the impact of the service on health, wellbeing, and the environment. We will endeavour to manage these risks within available funding by monitoring asset condition, replacing and renewing assets before they reach the end of their service life and increasing capacity of water and sewer infrastructure to cope with expected changes in demand.
- Aging long lived infrastructure including water and sewer reticulation networks and road pavements.

2.3.6 Asset and Financial Management Maturity

We have taken steps to improve our asset and financial management performance including assessing our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability Nationally Consistent Frameworks. Our target is to achieve 'core' maturity with the Frameworks. Figure 2.3.6 shows the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management. A detailed assessment of Council's asset management maturity is provided in Appendix C

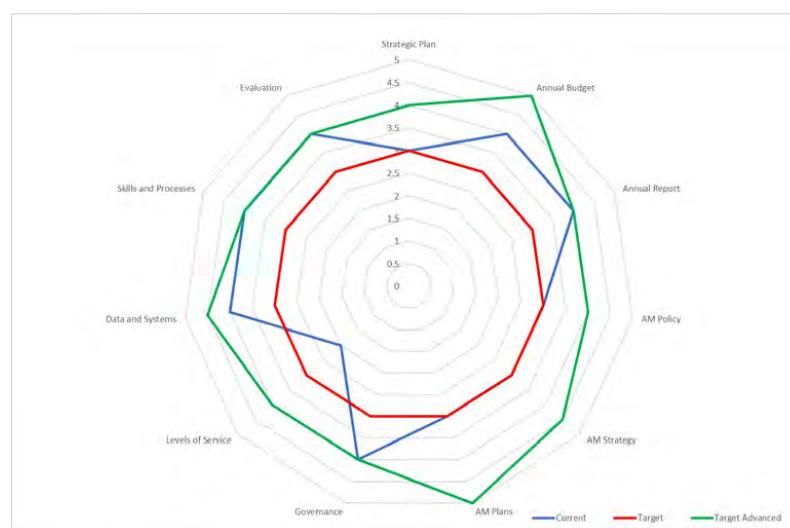


Figure 2.3.6: Maturity Assessment

Improvement in 'core' maturity is indicated by movement of the blue (current maturity) line to the red ('core' maturity) and green line (desired or aspirational target maturity).

The element with lowest maturity score is Levels of service. Further engagement with community re target levels of service. This can be improved by including specific questions regarding level of service. The following engagement methods are identified in the Delivery Program:

- Community consultation sessions
- Community feedback forms
- Customer Request Management (CRM)
- Customer service satisfaction survey results.

2.3.7 Strategy Outlook

1. We can maintain current levels of service for the next ten years based on current knowledge and projections in AM Plans and Long-Term Financial Plan.
2. Funding of current infrastructure lifecycle costs is considered adequate for the next 10 years. Review of services, service levels and costs will need to be carried out over the next 10 years to identify and monitor changes in demand for services and affordability over the longer-term.

3. Our current asset and financial management maturity are below 'core' level and investment is needed to improve information management, lifecycle management, service management and accountability and strategic direction.

2.4 Where do we want to be?

2.4.1 Community Expectations

We have identified community expectations for service levels to be generally consistent with current levels of service. We engage with the community through community surveys and meetings. Community engagement is necessary to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

2.4.2 Organisational Objectives

The organisation objectives are developed in the Community Strategic Plan under Vision, Values and Themes as shown below.

Vision

The community vision for Griffith, adopted in 2017, states that “Griffith is a thriving and innovative regional capital with a vibrant lifestyle and diverse economy. We embrace our community, heritage, culture.”

This vision will be achieved through the implementation of the strategies based on the four core themes of Griffith CSP 2022-2032. Those themes are:

- Leadership
- Loving our lifestyle
- Growing our city
- Valuing our environment

Values

Our values underpin the direction we will take to achieve our community's vision. These same values will guide the way we work together as a community. On behalf of the community it represents, Council will be guided by the following principles:

The organisation values are shown in Table 2.4.2.

Table 2.4.2: Values and how they will be implemented

Value	How we will implement the value
Trust	We will ensure decisions are based on clear evidence and information. Through this process Council will be answerable to the communities and the people of Griffith.
Liveable	We will take care that our growth and development is ecologically sustainable to provide for future generations.
Equity	We will ensure that services delivered to our community are appropriate, relevant and accessible. We will strive to improve everyone's ability to access new and existing services by developing ways to include those with a diverse range of needs.
Collaborative	We will actively involve the people of Griffith to contribute to planning the future of Griffith.
Communication	We will keep community members informed and seek their views on what we are doing.
Partnership	We will work together with the community and other partners in business and government to achieve our vision for Griffith.

These values were considered in the development of the Community Strategic Plan 2022-2032. Strategic aims and organisation objectives from the plan that impact on asset management activities are shown in Table 2.4.2.

Table 2.4.2: Strategic Priority Areas and Organisational Objectives linked to asset management activities

Community Strategic Plan Objective	Community Strategic Plan Strategies
2. Work together to achieve our goals	2.1 Develop and maintain partnerships with community, government and non-government agencies to benefit our community. 2.2 Maximise opportunities to secure external funding for partnerships, projects and programs.
3. Plan and lead with good governance	3.1 Undertake Council activities within the integrated planning framework including policies, procedures and service standards. 4.1 Make our community safer
4. Griffith is a great place to live	4.2 Encourage an inclusive community that celebrates social and cultural diversity. 4.4 Provide a range of cultural facilities, programs and events. 4.7 Provide a range of sporting and recreational facilities.
5. Grow our economy	5.6 Promote Griffith as a desirable visitor destination.
6. Provide and manage assets and services	6.1 Provide, renew, and maintain a range of quality infrastructure, assets, services, and facilities. 6.2 Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access, and transport corridors) for Griffith and villages.
8. Use and manage our resources wisely	8.1 Manage Griffith's water resources responsibly. 8.2 Reduce energy consumption and greenhouse gas emissions.

2.4.3 Asset Management Objectives

The asset management objectives (or strategies) translate the organisational objectives expressed in Community Strategic Plan into the required service outcomes to be provided by infrastructure assets and activities described in the asset management plans. High priority actions to achieve the asset management objectives with performance targets and timelines are shown in Tables 2.4.3 – 2.4.3.5 below. A full list of actions included in operational and capital works plans is provided in Appendix E: Projected Capital Renewal/Replacement Program and Appendix F: Projected Acquisition Works Program

Buildings and other structures

The objectives for Buildings and other structures include provision of safe and comfortable, fit for purpose facilities for the delivery of services. This includes administration buildings, works depots, educational and cultural facilities such as the library, art gallery and regional Theatre, day care centres, sporting facilities, and health and community services. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.1 below.

Table 2.4.3.1: Asset Management Objectives – Buildings and other structures actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Lawn Beams - Blumer Ave site	9000	9000	10000	10000	10000	11000	11000	12000	12000	12000
Vault Construction - Blumer Ave site	118000	0	127000	0	136000	0	145000	0	156000	0
New Cemetery - Stage 1 Rifle Range Road	0	0	0	0	0	750000	750000	0	0	0
New Crematorium	0	400000	0	0	0	0	0	0	0	0
Plant Replacement Program - General (Net)	1643000	1504000	2116000	1776000	1928000	1212000	2056000	1484000	1848000	2331000
Depot Buildings Asset Maintenance (Capital)	295000	25000	25000	25000	25000	25000	25000	25000	25000	25000
Aquatic Facility Asset Maintenance (Capital)	90000	85000	832000	15000	30000	32000	10000	10000	10000	10000
Aquatic Facility Equipment Maintenance (Capital)	90000	121000	33000	124000	56000	79000	49000	19000	77000	39000
119kW Solar System	0	300000	0	0	0	0	0	0	0	0
Lake Wyangan Development Masterplanning	0	0	0	0	0	0	0	0	0	0
Additional Lights - General	32000	33000	34000	35000	36000	38000	39000	39000	40000	40000
Governance Building Asset Maintenance (Capital)	13000	181000	15000	0	55000	0	0	0	0	0

239 Banna Ave Building Asset Maintenance (Capital)	3000	0	0	0	0	0	0	0	0	0
Cottage Capital Improvements-Aerodrome	15000	0	0	0	0	0	0	0	0	0
Wayeela Street Cottage Asset Maintenance (Capital)	11000	0	0	0	0	0	0	0	0	0
Library Building Asset Maintenance (Capital)	87000	49000	2000	2000	8000	42000	2000	2000	2000	2000
Library Equipment Asset Maintenance (Capital)	1000	25000	0	25000	0	17000	0	0	0	0
70kW Solar System - Library Building	0	70000	0	0	0	0	0	0	0	0
Concrete Construction - Sheep Yard & Pavement Areas	44000	45000	47000	48000	50000	52000	54000	55000	57000	59000
Shade Structures / Yard Improvements / Signs / Misc	71000	16000	16000	17000	18000	18000	19000	19000	20000	21000
Refurbish Sheep Loading Ramps	0	0	0	0	50000	50000	50000	50000	50000	0
Saleyard Improvements-Roof Over Saleyard Pens	100000	100000	100000	100000	100000	0	0	0	0	0
Upgrade Sheep Delivery & Selling Pens	50000	50000	50000	50000	0	0	0	0	0	0
Theatre Asset Maintenance (Capital)	250000	265000	202000	116000	10000	65000	40000	50000	150000	0
Stadium Building Asset Maintenance (Capital)	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Pioneer Park Museum Buildings Asset Maintenance (Capital)	169000	154000	198000	126000	47000	2000	0	0	0	0
Pioneer Park Museum Major Tool Replacement (Capital)	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000

Terminal Building Asset Maintenance (Capital)	103000	23000	20000	198000	13000	13000	74000	13000	13000	13000
Airport Security Screening Infrastructure	0	0	0	1000000	0	0	0	0	0	0
Airport Terminal Modifications (Due to security screening)	0	0	0	1000000	0	0	0	0	0	0
Airport Paid Parking Infrastructure	220000	0	0	0	0	0	0	0	0	0
Visitors Centre Building Asset Maintenance (Capital)	0	82000	0	0	15000	0	50000	0	0	0
Senior Citizens Centre Building Asset Maintenance (Capital)	5000	0	0	20000	0	0	0	0	0	0
State Bank House Building Asset Maintenance (Capital)	3000	0	0	8000	0	0	0	0	0	0
Replace "Alcohol Free Zone" Signs	4000	0	0	0	5000	0	0	0	0	0

Parks and Gardens

The overall objective for Parks and Gardens assets is to improve the health and wellbeing of the community. This is achieved via the provision of street beautification to enhance the liveability of the local government area, and the provision of high quality passive recreation and sporting facilities enhance opportunities for a wide range of healthy lifestyle activities. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.2 below.

Table 2.4.3.2: Asset Management Objectives – Parks and Gardens actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Playground Equipment Replacement - General	200000	0	214000	0	230000	0	246000	0	263000	0
Playground Equipment Replacement - City Park	0	0	100000	0	0	0	100000	0	0	0
Irrigation System Installation - Replacements/Upgrades	30000	31000	32000	34000	35000	36000	37000	37000	39000	39000
Upgrade Toilet Blocks - General	120000	0	0	0	140000	0	0	0	0	0
Refurbish Sporting Ovals	45000	0	49000	0	52000	0	56000	0	60000	0
Event Infrastructure-Community Gardens	50000	0	0	0	0	0	0	0	0	0
Bagtown Blacksmith Project	10000	0	0	0	0	0	0	0	0	0
Lake Wyangan Development Masterplanning	0	0	0	0	0	0	0	0	0	0

Transport

The objective of Transport assets is to provide facilities that safe and efficient transport and delivery of service within and through the local government area. This includes the provision of roads and bridges, Footpaths and Cycleways. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.3 below.

Table 2.4.3.3: Asset Management Objectives – Transport actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Rural Unsealed - Specified Maintenance	1499000	1551000	1606000	1662000	1662000	1720000	1720000	1720000	1780000	1780000
Reseals Urban	529000	547000	566000	586000	586000	606000	606000	606000	628000	628000
Reseals Rural	1068000	1105000	1144000	1184000	1184000	1226000	1226000	1226000	1269000	1269000
Traffic Safety Projects - TfNSW	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Kerb & Gutter Renewal	100000	225000	100000	134000	0	144000	0	154000	0	165000
Guard Rail Construction	52000	54000	55000	57000	59000	61000	64000	66000	68000	71000
Road Rehabilitations	1031000	1031000	1031000	1031000	831000	1031000	1031000	1031000	1031000	1031000
50/50 Sealing of Roads	104000	107000	111000	115000	119000	123000	127000	132000	136000	141000
Regional Emergency Road Repair Fund	949000	1100000	1220000	0	0	0	0	0	0	0
Citrus Road Upgrade (Farm 11, 12, 13 & 14)	200000	200000	200000	200000	0	0	0	0	0	0
Flood Reconstruction Works (AGN 1034)	1500000	0	0	0	0	0	0	0	0	0

Reseal Car Parks	0	60000	0	65000	0	69000	0	74000	0	80000
Shared Pathway - Gunbar St to Cutler Ave (West End Oval to Jubilee Oval Link)	0	0	390000	0	0	0	0	0	0	0
PAMP Implementation	31000	32000	34000	35000	36000	37000	38000	40000	41000	43000
Cycleways - Reseals & New Paths	140000	145000	150000	155000	161000	166000	172000	178000	178000	178000
CBD Paving Replacement	69000	72000	74000	77000	79000	82000	85000	85000	88000	88000

Stormwater drainage

The objective of stormwater assets is to minimise flooding and hazards associated with stormwater runoff. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.5 below.

Table 2.4.3.5: Asset Management Objectives – Stormwater drainage actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Lake Wyangan Development Masterplanning	434000	1733000	2254000	1778000	547000	209000	209000	545000	280000	163000
Drainage Improvements/Replacements	79000	82000	85000	88000	91000	94000	98000	98000	101000	101000
Willandra Ave Drainage Upgrade Stage 2	350000	0	0	0	0	0	0	0	0	0
Lake Wyangan - South Lake Flood Pump Relocation	750000	0	0	0	0	0	0	0	0	0

Water and Sewer

The objective of water assets is to provide reliable high quality drinking water and raw water. The objective of sewer assets is to provide sanitation services, ensuring waste water is carried from the source to the treatment plants where it is effectively treated. Activities included in the long term financial plan that support these objectives are listed in the Water and Sewer Strategic Asset Management Plan, Water Asset Management Plan, and Sewer Asset Management Plan

Note: Development of Asset Management Objectives is a requirement of ISO 55001. The Asset Management Objectives shown in Tables 2.4.3.1 – 2.4.3.5 are those to be achieved to deliver the agreed level of service performance while managing risk and cost. The Asset Management Objectives are identified and developed in our Community Strategic Plan.

All actions and tasks to achieve the asset management objectives are included within operational and capital works plans discussed in Sections 5.3 – 5.6.



2.5 Asset Management Vision

To ensure the long-term financial sustainability of the organisation, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, we aspire to:

Develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community need at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the strategic asset management plan are to:

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- adopt the Long-Term Financial Plan as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- ensure operational and service delivery risks are adequately managed
- continually improve our asset, risk and financial management and service delivery performance
- provide high level oversight of financial and asset management responsibilities through Audit Committee/CEO reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plan(s) and Long-Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

2.6. How will we get there?

The strategic asset management plan proposes strategies to enable the organisational objectives and asset management policies to be achieved.

Table 2.6: Asset Management Strategies

No	Strategy	Desired Outcome
1	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations and the long term implications of all services are considered in annual budget deliberations.
2	Report our financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
3	Develop and maintain a long term financial plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide our services.
4	Develop and annually review asset management plans and strategic asset management plan covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
5	Review and update asset management plans, strategic asset management plan and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	We and the community are aware of changes to service levels and costs arising from budget decisions.
6	Develop and maintain a risk register of operational and service delivery risks showing current risk levels, risk management treatments and report regularly to Council on current high level risks.	Risk management of operational and service delivery risks is an integral part of governance.
7	Ensure Council 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.
8	Report on our 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.
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
10	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies within 2 years.	Improved financial and asset management capacity within the organisation.
11	Report six monthly to Council by Audit Committee/CEO on development and implementation of strategic asset management plan, AM Plans and long term financial plans.	Oversight of resource allocation and performance.

2.7 Asset Management Improvement Plan

The tasks required achieving a 'core' financial and asset management maturity are shown in priority order in the asset management improvement plan in Section 8.2

2.8. Consequences if actions are not completed

There are consequences for the Council if the improvement actions are not completed. These include:

- Inability to achieve strategic and organisational objectives
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- We may not be able to accommodate and/or manage changes in demand for infrastructure services.

3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation this strategic asset management plan. Table 3.1 lists the various community surveys that were consulted:

Table 3.1: Community Satisfaction Surveys considered in the preparation of this plan

Year	
2020	Griffith City Council Community Survey 2020
2021	Imagine Griffith Community Engagement 2020-21

3.2 Organisational Objectives

Sections 2.4.2 and 2.4.3 of this strategic asset management plan reported the organisational objectives from the CSP and Delivery Program and asset management objectives developed from the organisational objectives.

The organisational and asset management objectives provide focus for the community and technical level of service tables in Section 3.4.

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These are detailed in the various asset management plans summarised in this strategic asset management plan. Legislation applying to infrastructure assets is listed in table 3.3

Table 3.3: Legislation applying to infrastructure assets

Asset group	Legislation
All	NSW Local Government Act 1993
	Local Government Code of Accounting Practice and Financial Reporting
	Public Works Act 1912
	Protection of the Environment Operations Act 1997

	Work Health & Safety Act 2011 Public Health Act 1991 Local Government Amendment
	Planning and Reporting Act 2009 Disability Discrimination Act 1994
Transport	Roads Act 1993
Water and Sewer	Water Management Act 2000 Environmental Protection (Water) Policy 1997 Water Industry Competition Act 2006 Catchment Management Act 1989 Soil Conservation Act 1938 Public Health Act 1991 Water Supply Authorities Act 1987 Independent Pricing and Regulatory Tribunal Act 1992 Plumbing and Drainage Act 2011
Parks and Gardens	Community Land Development Act 1989 No 201
Buildings and Facilities	Environmental Planning & Assessment Act 1979 Heritage Act 1977 Valuation of Land Act 1916 Building Code of Australia
Stormwater Drainage	Local Government (General) Amendment (Stormwater) Regulation under the Local Government Act 1993

3.4 Levels of Service

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Customer Levels of Service measure how the customer receives the service and whether the organisation is providing value.

Customer levels of service measures used in the asset management plan are:

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service usage appropriate to capacity?

Our current and projected community levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures will be linked to annual budgets covering:

- Operation – the regular activities to provide services such as availability, cleansing, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) or to a lower service level,
- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.⁵

Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Technical levels of service are driven by legislation (eg water quality standards), published standards, (eg Austroads guidelines) and engineering experience. Indications of desired community levels of service are obtained from various sources including the 2014 and 2016 and 2020 Community Surveys, the Customer Request Management (CRM) system, records of asset maintenance / failures; feedback from Councilors and staff, and current asset management practices and technology.

Levels of service for water and sewer infrastructure are detailed in Council's Strategic Business Plan for Water Supply and Sewerage Services. Council has yet to explicitly quantify levels of service for other asset classes. This will be investigated in future revisions of this Asset Management Plan. In the interim, Levels of Service and asset management expenditures for each asset class will be based on maintaining an average condition rating of 3 which represents Fair condition, meaning assets deliver acceptable levels of service but require ongoing maintenance.

⁵ IPWEA, 2011, IIMM, p 2.22

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, climate change, vehicle ownership rates, consumer preferences and expectations, government decisions, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The main driver of demand on assets is population growth. The Griffith City population is forecast to grow at an average annual change of 0.72% to 30,507 by 2036 as shown in figure 4.2. Council is planning for future infrastructure based on future demand and demographics using a service-centric philosophy. In other words service needs drive asset creation and renewal strategies for an increasing population.

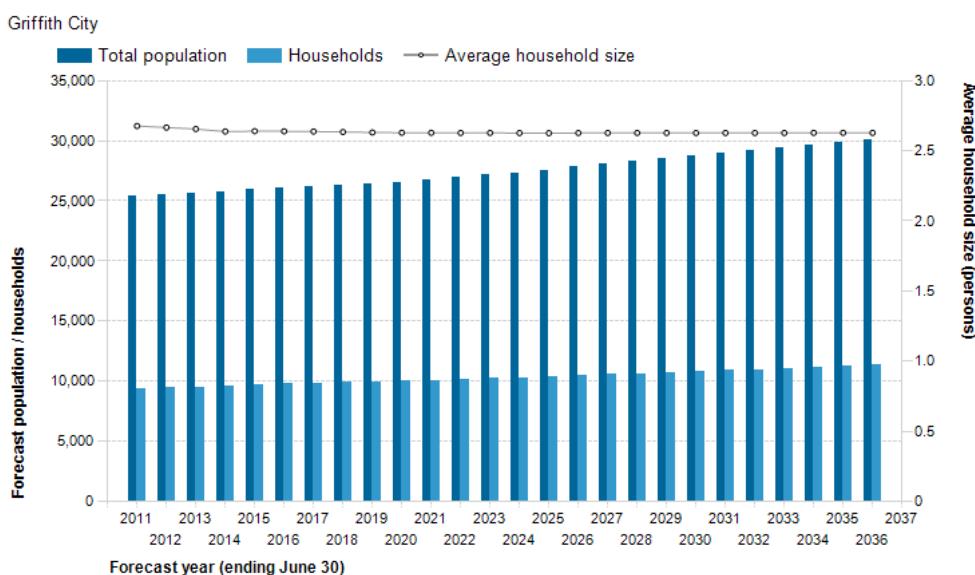


Figure 4.2: Forecasted population growth to 2036. (Forecast ID Pty Ltd)⁶

Present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

⁶ Population and household forecasts, 2011 to 2036, prepared by .id the population experts, March 2017, sourced from <http://forecast.id.com.au/griffith/population-households-dwellings>

Table 4.3: Demand Drivers, Projections and Impact on Services

Asset Class	Demand Drivers	Impact on Service
Buildings and Other Structures	Population growth	Increased demand for services leads to increase in service spaces and staff to manage demand, leading to increased requirement for office spaces etc. Changing demands will lead to rationalisation of facilities.
Parks and Gardens	Population growth	Expansion of housing developments requires additional green space including streetscapes, parks, play equipment etc
Transport	Population growth, Industrial development, Climate change	Expansion of housing developments and changes in industry requires additional road network and sealed roads. Changing climate may increase rainfall, resulting in increased demand for sealed roads for agriculture and livestock transport
Stormwater Drainage	Population growth, Climate change	Expansion of subdivisions drives increase in hard surface runoff and reduction of natural stormwater storage. Additional drainage network assets and stormwater retention/detention basins required.
Sewer	Population growth	Increased population drives increase in volume of waste water requiring transport and treatment.
Water	Population growth	Increased population drives increase in volume of potable and raw services

4.4 Demand Management Plan

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 include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁷. Examples of non-asset solutions include providing joint services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified for demand management are shown in Table 4.4.

Table 4.4: Demand Management Plan Summary

Asset Class	Management
Buildings and Other Structures	<ul style="list-style-type: none"> • Provision of additional facilities • Expansion of administrative office space • Expansion of works depot facilities • Disposal or repurposing of obsolete facilities

⁷ IPWEA, 2015, IIMM, Sec 2.3.6, p 2|53.

Parks and Gardens	<ul style="list-style-type: none"> • Construction of new parks and gardens • Acceptance of responsibility for assets gifted by land developers • Acquisition, rationalisation and disposal of park play and fitness equipment
Transport	<ul style="list-style-type: none"> • Construction of new roads • Sealing of Unsealed roads • Acceptance of responsibility for assets gifted by land developers • Development of Transport strategy to minimise impact of heavy vehicle traffic on unsealed network
Stormwater Drainage	<ul style="list-style-type: none"> • Construction of new drainage pipelines and open drains • Construction of Flood Levees • Construction of stormwater detention and retention basins • Acceptance of responsibility for assets gifted by land developers
Sewer	<ul style="list-style-type: none"> • Construction and upgrade of sewerage networks, pump stations and treatment facilities • Acceptance of responsibility for assets gifted by land developers
Water	<ul style="list-style-type: none"> • Construction and upgrade of water networks, pump stations and treatment facilities • Acceptance of responsibility for assets gifted by land developers

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5.

Acquiring these new assets will commit the organisation to fund ongoing operation, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operation, maintenance and renewal costs in Section 6.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising lifecycle costs and managing risks.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this strategic asset management plan are shown in Tables 2.2 and 2.3.1.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Asset capacity and performance is monitored for 3 community service measures at the end of the reporting period for condition (quality), function and capacity/utilisation in a *State of the Assets* report. The state of the assets is discussed in section 2.3.2.

5.2 Routine Operation and Maintenance Plan

Operation includes regular activities to provide services such as public health, safety and amenity, e.g. cleansing, utility services, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.2.1 Operation and Maintenance Plan

Operation activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be adequate to meet projected service levels.

5.2.2 Operation and Maintenance Strategies

Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting very high and high risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required operation and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operation and maintenance activities
- Develop and regularly review appropriate emergency response capability

- Review management of operation and maintenance activities to ensure we are obtaining best value for resources used.

5.2.3 Summary of future operation and maintenance expenditures

Future operation & maintenance expenditure covered in the LTFP are forecast to trend in line with the value of the asset stock as shown in Table 5.2.3. below. The forecast expenditures have been accommodated in the organisation's long-term financial plan. Note that all costs are shown in current dollar values (i.e. real values).

Table 5.2.3: Projected Operation and Maintenance Expenditure

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	300,000	302,652	304,965	310,263	327,546	338,978	342,395	344,828	345,638	346,856
Parks and Gardens	150,000	157,219	157,321	173,842	180,972	181,084	181,201	181,322	181,447	181,576
Stormwater Drainage	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Transport	4,846,000	4,928,626	4,986,204	4,988,087	4,990,022	4,992,010	4,994,054	4,996,154	4,998,314	5,000,535
Water and Sewer	1,730,000	1,737,659	1,759,710	1,769,423	1,772,540	1,775,681	1,778,880	1,782,071	1,785,288	1,832,563

The consequences of deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.3.1 Renewal and Replacement Strategies

Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Undertaking project scoping for all capital renewal and replacement projects to identify
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital renewal programs,
- Using *optimal* renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and report very high and high risks and residual risks after treatment to management, Audit, Risk and Improvement Committee and Council
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replace a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).

Capital renewal and replacement priorities are indicated by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in the respective asset management plans.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. The forecast expenditures have been accommodated in the organisation's long-term financial plan as shown in Figure 5.3.2. Note that all amounts are shown in real values.

Table 5.3.2: Projected Capital Renewal and Replacement Expenditure and LTFP Outlays

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	2,148,819	1,527,230	767,600	1,103,225	4,292,265	4,106,435	236,800	352,250	306,061	190,436
Parks and Gardens	161,798	14,622	480,464	15,664	164,772	16,779	209,387	17,974	174,329	19,255
Stormwater Drainage	2,463,890	73,010	75,566	78,211	80,948	83,782	86,714	89,749	92,890	96,141
Transport	24,125,912	23,359,010	4,203,050	4,378,198	4,432,204	4,619,897	4,762,839	4,759,952	4,624,696	4,906,242
Water and Sewer	4,474,599	3,514,906	1,490,697	1,785,032	1,242,917	1,254,103	1,251,593	1,256,639	1,248,022	1,375,748

Where renewal projections are based on estimates of asset useful lives, the useful lives are documented in the relevant asset management plan(s). Projected capital renewal and replacement programs are shown in Appendix E.

The projected renewal and replacement program includes borrowings to fund high priority items. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan have been deferred for following years (see Figure 2.3.4) to allow further consideration in updates of the AM and financial plans.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are discussed in Section 4.5.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is as follows:

- Essential for service
- Alignment with Community Strategic Plan and Delivery Program
- Affordability Capex and Opex
- Importance to Community

Each criterion is given a score of 1 to 5 and totalled to a score out of 20 where 20 is the highest priority. Using this score as a guide a priority ranking from 1 to 6 is allocated to each project. The priority ranking legend is provided in Table 5.4.1 below:

Table 5.4.1. Priority ranking:

Priority Ranking	Ranking Description
1	Council is committed to the expenditure
2	Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area
3	Will be necessary to continue to provide the required level of service in the future
4	Funding has already been secured to complete the project
5	Is necessary expenditure but maybe able to be deferred
6	Project is not essential to providing a service or function

1. Council is committed to the expenditure
2. Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area
3. Will be necessary to continue to provide the required level of service in the future
4. Funding has already been secured to complete the project
5. Is necessary expenditure but maybe able to be deferred
6. Project is not essential to providing a service or function

The ranking informs the decision whether to include or defer the capex projects in the plan.

5.4.2 Capital Investment Strategies

Council will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
 - o the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - o the project objectives to rectify the deficiency including value management for major projects
 - o the range of options, estimated capital and life cycle costs for each option that could address the service deficiency

- management of risks associated with alternative options
- and evaluate the options against evaluation criteria adopted by Council, and
- select the best option to be included in renewal programs
- Review current and required skills base and implement training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

Standards and specifications for maintenance of existing assets and construction of new assets and upgrade/expansion of existing assets are detailed in relevant asset management plans.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated long-term financial plan outlays are summarised in Figure 5.4.3. The forecast expenditures have been accommodated in the organisation's Long-Term Financial Plan. The projected upgrade/new capital works program is shown in Appendix F. All amounts are shown in real values.

Table 5.4.3: New and Upgraded Asset Expenditure Budget

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	2,341,388	1,025,575	894,569	2,049,254	6,684,786	4,421,552	1,321,599	940,984	313,253	471,048
Parks and Gardens	1,880,515	1,074,622	15,134	2,459,164	1,061,212	16,779	17,367	17,974	18,604	19,255
Stormwater Drainage	2,457,550	-	-	-	-	-	-	-	-	-
Transport	7,597,568	6,092,080	4,245,186	138,860	142,662	146,598	150,671	154,887	159,249	163,765
Water and Sewer	2,016,780	1,147,168	3,404,098	1,513,562	510,673	514,186	524,107	521,695	525,792	8,636,412

The projected upgrade and new assets program includes borrowings to fund high priority items during the life of the plan. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan have been deferred for following years (see Figure 2.3.4) to allow further consideration of service performance, risks and cost in updates of the AM and financial plans.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the respective asset management plans summarised in this strategic asset management plan.

5.6 Service Consequences and Risks

The organisation has prioritised decisions made in adopting the asset management plans summarised in this strategic asset management plan to obtain the optimum benefits from its available resources.

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

5.6.1 Deferred initiatives and projects

There are some operation and maintenance initiatives and capital projects that have been deferred for the next 10 years. These are shown in Appendix G. The major initiatives and projects include:

Asset Plan	Asset Class	Action Code	Project	Asset Plan Total (Ten Years)
Stormwater Drainage	Stormwater Drainage	6.1.12	Urban Drainage Problems ("Nuisance Flooding")	3,089,580
Buildings and Other Structures	Other Structures	4.4.2	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	3,000,000
Buildings and Other Structures	Other Structures	6.1.15	Long Term Paid Car Parking	400,000
Stormwater Drainage	Stormwater Drainage	6.1.12	Urban Drainage Problems Yenda Stage 3A	400,000
Stormwater Drainage	Stormwater Drainage	6.1.12	Dalton Park Drainage Upgrade	390,265

6. RISK MANAGEMENT PLANNING

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 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk'⁸. An assessment of risks⁹ associated with service delivery will identify critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. 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, evaluate the risks and develop a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Examples of failure mode could include:

- Physical failure, collapse
- Essential service interruption.

Critical assets have been identified and their typical failure mode and the impact on service delivery are summarized in Table 6.1:

Table 6.1 Critical Assets

Asset Class	Service or Asset at Risk	What can Happen
Buildings	Council administration building	Fire, Vandalism
	Works Depot	Fire, Vandalism
Roads	Sealed and unsealed roads	Localised flooding, damage due to heavy transport
Sewerage	Pump Stations	Structural, Mechanical and/or electrical failure
	Rising Mains	Burst main
	Treatment Plants	Structural, Mechanical and/or electrical failure, Capacity exceeded

⁸ ISO 31000:2009, p 2

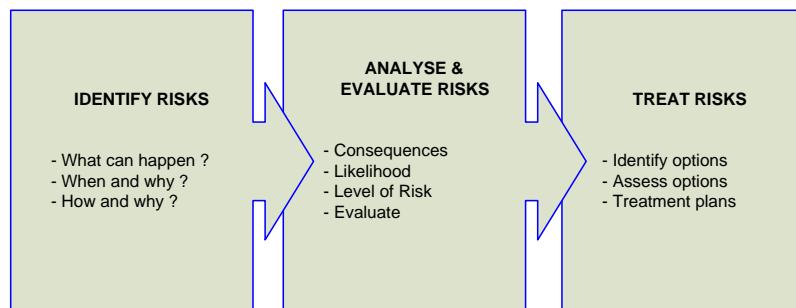
Asset Class	Service or Asset at Risk	What can Happen
Water	Reservoirs and treatments plants	Structural, Mechanical and/or electrical failure, Capacity exceeded
Stormwater Drainage	Pipes, Pits, Outlets, GPT's, Culverts	Breakdown and failure, joint displacements, blockages.

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

6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below. 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 the ISO risk assessment standard ISO 31000:2009.

Figure 6.2 Risk Management Process – Abridged



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

An assessment of risks¹⁰ associated with service delivery from infrastructure assets will identify the critical risks that will result in significant loss, 'financial shock' or a reduction in service. 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 6.2. It is essential that these critical risks and costs are reported to management.

Table 6.2:Critical Risks and Treatment Plans

¹⁰IPWEA, 20015, IIMM, Sec 3, p9.

Asset Class	What can Happen	Risk rating	Risk Treatment approach	Residual risk	Treatment funding
Buildings	Fire, Vandalism	VH	Regular inspections and maintenance, Renew assets before they fail Installation of better security, such as electronic locks and security cameras	L	Existing Operations and Maintenance budgets
Roads	Reduction in number of roads with all-weather access	H	Appropriate cyclic maintenance program (gravel re-sheeting, Bitumen Reseals, patching, heavy patching) to approach a 10 -15 year cycle. Match service levels to available funds.	L	Existing Operations and Maintenance budgets
Sewerage	Structural, Mechanical and/or electrical failure	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
	Burst main	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
	Structural, Mechanical and/or electrical failure, Capacity exceeded	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
Water	Structural, Mechanical and/or electrical failure, Capacity exceeded	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
Stormwater Drainage	Breakdown and failure, joint displacements, blockages.	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP

7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Indicators and Projections

Infrastructure asset performance indicators (by fund)

Infrastructure asset performance is reported in the Report on Infrastructure Assets within Council's annual financial statements. Performance indicators from this report are provided in table 7.1.

Table 7.1:Infrastructure asset performance indicators (by fund)

Report on infrastructure assets as at 30 June 2021

Infrastructure asset performance indicators (by fund)							
\$'000	General fund		Water fund		Sewer fund		Benchmark
	2021	2020	2021	2020	2021	2020	
Buildings and infrastructure renewals ratio							
Asset renewals ¹	149.15%	120.27%	106.77%	78.24%	30.09%	22.05%	>= 100.00%
Depreciation, amortisation and impairment							
Infrastructure backlog ratio							
Estimated cost to bring assets to a satisfactory standard	0.60%	0.62%	1.79%	1.75%	4.74%	4.18%	< 2.00%
Net carrying amount of infrastructure assets							
Asset maintenance ratio							
Actual asset maintenance	91.98%	91.98%	136.36%	136.36%	111.11%	111.11%	> 100.00%
Required asset maintenance							
Cost to bring assets to agreed service level							
Estimated cost to bring assets to an agreed service level set by Council	0.52%	0.52%	1.33%	1.36%	3.20%	3.07%	
Gross replacement cost							

(1) Asset renewals represent the replacement and/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance.

7.2 Funding Strategy

The funding strategy to provide the services covered by this strategic asset management plan and supporting asset management plans is contained within the organisation's 10 year long term financial plan.

7.3 Valuation Forecasts

7.3.1 Gross Value

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation. Figures 7.3.1.1 through 7.3.2.5 show the projected replacement cost asset values over the planning period in real values.

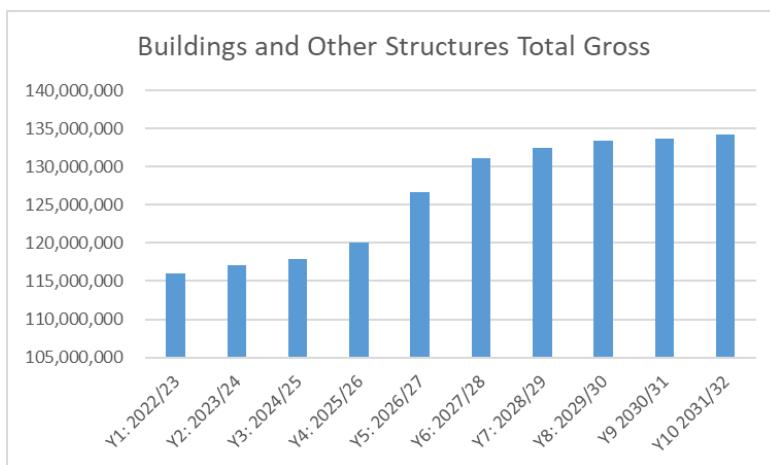


Figure 7.3.1.1 Projected Gross Value of Building and Other Structure Assets

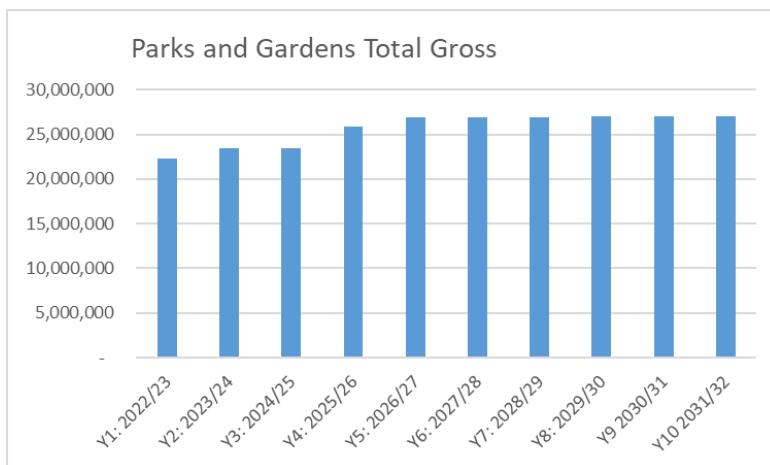


Figure 7.3.1.2 Projected Gross Value of Parks and Gardens Assets

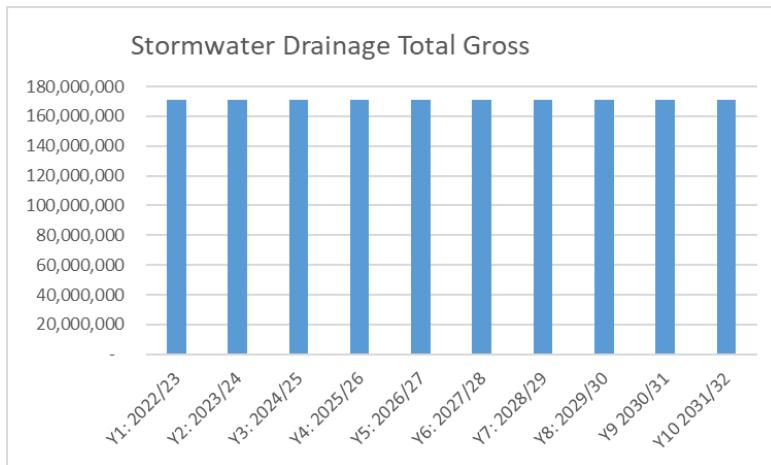


Figure 7.3.1.3 Projected Gross Value of Stormwater Drainage Assets

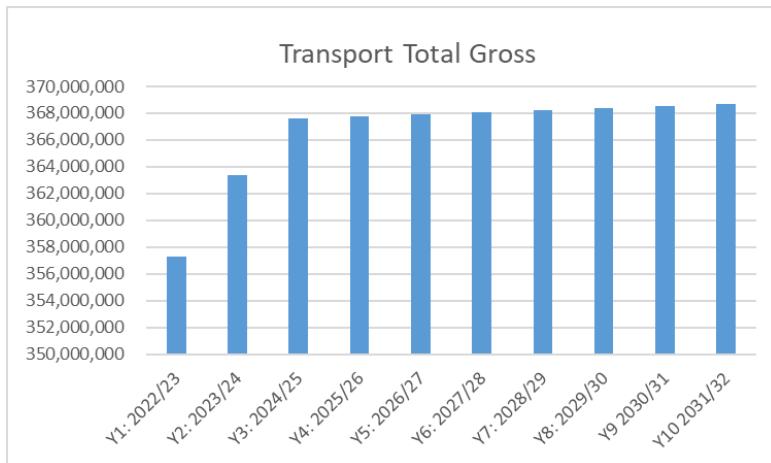
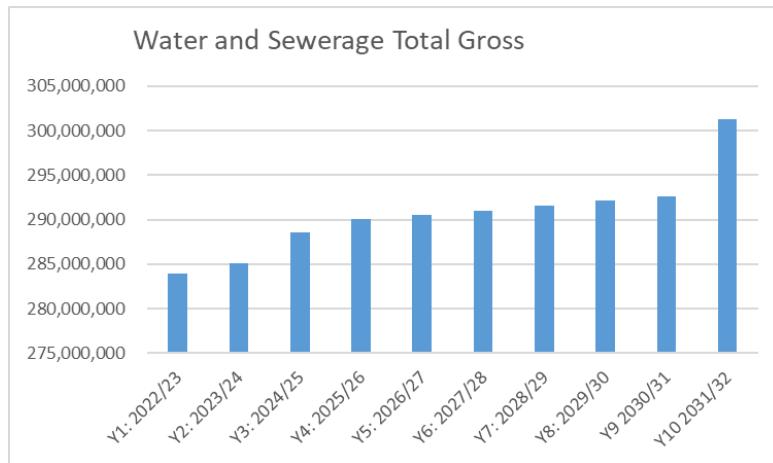
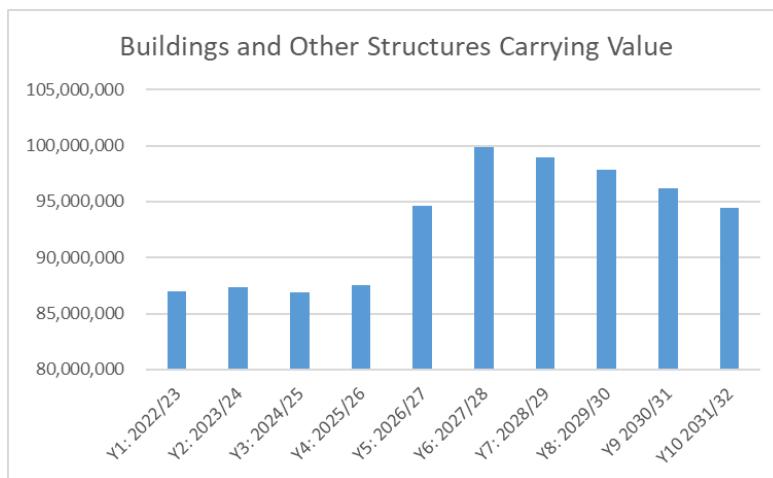


Figure 7.3.1.4 Projected Gross Value of Transport Assets

**Figure 7.3.1.5 Projected Gross Value of Water and Sewer Assets**

7.3.2 Depreciated replacement cost

The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 7.3.2.1 through 7.3.2.5 below.

**Figure 7.3.2.1 Projected Depreciated Replacement Cost of Building and Other Structure Assets**

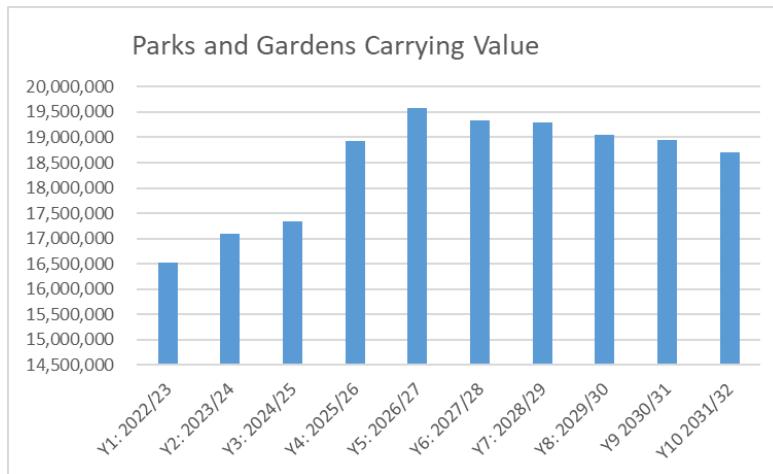


Figure 7.3.2.2 Projected Depreciated Replacement Cost of Parks and Gardens Assets

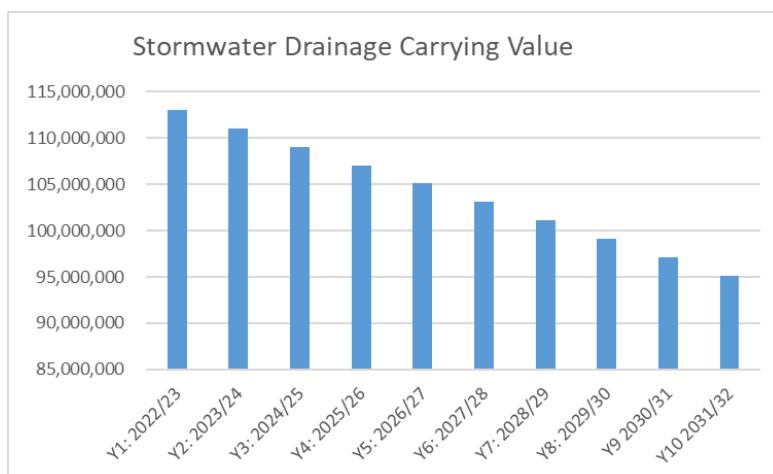


Figure 7.3.2.3 Projected Depreciated Replacement Cost of Stormwater Drainage Assets

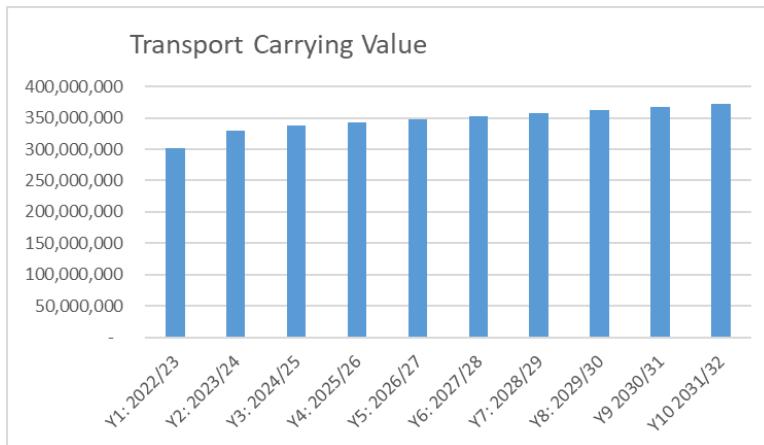


Figure 7.3.2.4 Projected Depreciated Replacement Cost of Transport Assets

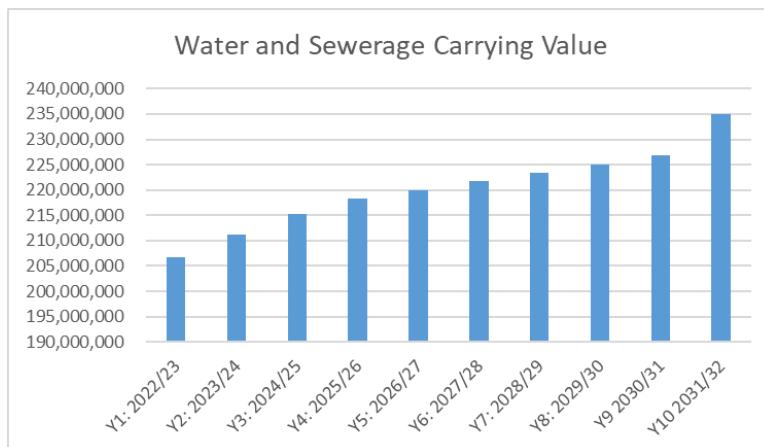


Figure 7.3.2.5 Projected Depreciated Replacement Cost of Water and Sewer Assets

An increase in the projected depreciated replacement cost (carrying value) of infrastructure assets indicates that the organisation is maintaining/increasing its infrastructure capital in aggregate. A decrease indicates that aggregate infrastructure capital is being eroded.

7.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this strategic 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 include the following

- Assets will follow the current pattern of degradation

- Population growth will continue as predicted by currently available forecasts
- Funding levels will remain constant through the life of the plan

7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this strategic asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in Table 6.5.

Table 6.5: Data Confidence Assessment for AM Plans summarised in Strategic AM Plan

Asset Class	Quantity	Condition
Buildings and Other Structures	High- over 99% of assets mapped and measurable	High – condition is readily observable
Parks and Gardens	High- over 99% of assets mapped and measurable	High – condition is readily observable
Stormwater Drainage	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable
Transport	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable
Water and Sewer	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable

Over all data sources, the data confidence is assessed as medium confidence level for data used in the preparation of this strategic asset management plan.

Actions to mitigate the adverse effects of data quality are included within Table 7.2 Improvement Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Plan

Asset management improvement strategies are planned for all council assets:

- Capture actual expenditure on asset renewal against assets so that more accurate modelling can be implemented
- Strategic improvements to GIS to strengthen links with the asset management system
- Establish levels of service in line with community consultation
- Implement advanced asset assessment practices
- Enhanced long-term modelling
- Implement strategic maintenance within the asset system

8.2 Monitoring and Review Procedures

The strategic asset management plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within 12 months of each Council election.

8.3 Performance Measures

The effectiveness of the strategic asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this strategic asset management plan are incorporated into the organisation's long term financial plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the summarised asset management plans
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving the target of 90 - 100%.

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10. APPENDICES

Appendix A National State of the Asset report cards

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 5,781

Sealed Roads

Replacement Cost	154,054,000
Depreciable Amount	154,054,000
Current Replacement Cost	139,304,000
Annual Depreciation	1,739,000

Comments

Condition	98
% In Condition 1 & 2 Good	98
% In Condition 3 Fair	2
% In Condition 4 & 5 Poor	0
Confidence	Medium
% TOTAL	100

Function	75
% In Function 1 & 2 Good	75
% In Function 3 Fair	20
% In Function 4 & 5 Poor	5
Confidence	Medium
% TOTAL	100

Capacity/Utilisation	90
% In Capacity 1 & 2 Good	90
% In Capacity 3 Fair	5
% In Capacity 4 & 5 Poor	5
Confidence	Medium
% TOTAL	100



NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 4,231

Unsealed Roads

Replacement Cost

112,760,000

Comments

Depreciable Amount

112,760,000

Current Replacement Cost

104,353,000

Annual Depreciation

1,799,000

Condition

% In Condition 1 & 2 Good

100

% In Condition 3 Fair

0

% In Condition 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

Function

% In Function 1 & 2 Good

75

% In Function 3 Fair

15

% In Function 4 & 5 Poor

10

Confidence

Medium

% TOTAL

100

Capacity/Utilisation

% In Capacity 1 & 2 Good

90

% In Capacity 3 Fair

5

% In Capacity 4 & 5 Poor

5

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 209

Bridges

Replacement Cost

5,570,000

Comments

Depreciable Amount

5,570,000

Current Replacement Cost

4,142,000

Annual Depreciation

36,000

Condition

% in Condition 1 & 2 Good

77

% in Condition 3 Fair

23

% in Condition 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

Function

% in Function 1 & 2 Good

80

% in Function 3 Fair

0

% in Function 4 & 5 Poor

20

Confidence

Medium

% TOTAL

100

Capacity/Utilisation

% in Capacity 1 & 2 Good

100

% in Capacity 3 Fair

0

% in Capacity 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 4,237

Buildings & Facilities

Replacement Cost

112,934,000

Depreciable Amount

112,934,000

Current Replacement Cost

88,927,000

Annual Depreciation

1,918,000

Buildings + Other Structures
Includes Griffith Airport and Waste Management Centres

Condition

% in Condition 1 & 2 Good

49

% in Condition 3 Fair

48

% in Condition 4 & 5 Poor

3

Confidence

High

% TOTAL

100

Function

% in Function 1 & 2 Good

90

% in Function 3 Fair

10

% in Function 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

Capacity/Utilisation

% in Capacity 1 & 2 Good

90

% in Capacity 3 Fair

10

% in Capacity 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 795

Parks & Recreation

Replacement Cost

21,203,000

Comments

Depreciable Amount

21,203,000

Current Replacement Cost

14,439,000

Annual Depreciation

666,000

Condition

% In Condition 1 & 2 Good

39

% In Condition 3 Fair

40

% In Condition 4 & 5 Poor

21

Confidence

Medium

% TOTAL

100

Function

% In Function 1 & 2 Good

85

% In Function 3 Fair

10

% In Function 4 & 5 Poor

5

Confidence

Medium

% TOTAL

100

Capacity/Utilisation

% In Capacity 1 & 2 Good

90

% In Capacity 3 Fair

10

% In Capacity 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 3,046

Stormwater

Replacement Cost

81,195,000

Depreciable Amount

81,195,000

Comments

Current Replacement Cost

59,310,000

Annual Depreciation

901,000

Condition

% In Condition 1 & 2 Good

45

% In Condition 3 Fair

50

% In Condition 4 & 5 Poor

5

Confidence

Low

% TOTAL

100

Function

% In Function 1 & 2 Good

80

% In Function 3 Fair

15

% In Function 4 & 5 Poor

5

Confidence

Low

% TOTAL

100

Capacity/Utilisation

% In Capacity 1 & 2 Good

80

% In Capacity 3 Fair

15

% In Capacity 4 & 5 Poor

5

Confidence

Low

% TOTAL

100

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km):

1,639

Population:

26,648

Replacement Cost per
capita:

\$

13,851

Water & Wastewater

Replacement Cost



369,113,000

Comments

Depreciable Amount



369,113,000

Current Replacement Cost



260,575,000

Annual Depreciation



4,418,000

Condition



% In Condition 1 &
2 Good

72

% In Condition 3
Fair

17

% In Condition 4 &
5 Poor

11

Confidence

Medium

% TOTAL

100

Function



% In Function 1 &
2 Good

95

% In Function 3
Fair

5

% In Function 4 &
5 Poor

0

Confidence

Medium

% TOTAL

100

Capacity/Utilisation



% In Capacity 1 &
2 Good

95

% In Capacity 3
Fair

5

% In Capacity 4 &
5 Poor

0

Confidence

Medium

% TOTAL

100



NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km):

1,639

Population:

26,648

Replacement Cost per
capita:

Footpaths & Cycleways

Replacement Cost

15,868,000

Comments

Depreciable Amount

15,868,000

Current Replacement Cost

9,926,000

Annual Depreciation

309,000

Condition

% In Condition 1 &
2 Good

90

% In Condition 3
Fair

8

% In Condition 4 &
5 Poor

2

Confidence

Medium

% TOTAL

Function

% In Function 1 &
2 Good

90

% In Function 3
Fair

8

% In Function 4 &
5 Poor

2

Confidence

Low

% TOTAL

Capacity/Utilisation

% In Capacity 1 &
2 Good

96

% In Capacity 3
Fair

4

% In Capacity 4 &
5 Poor

0

Confidence

Low

% TOTAL

100

Appendix B Capital Expenditure links to Delivery Program

All capital expenditure in the long term financial plan is linked to actions items in the community strategic plan. The table below lists the capital expenditure against the relevant items.

DP Link	Delivery Program Action	Total Expenditure allocated in Delivery Program
2.1.3	Ongoing liaison and lobbying with State and Federal and non-government agencies on matters of relevance.	28,428,000.00
2.2.2	Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	1,058,000.00
2.2.5	Develop and maintain a network of grant sources to identify grant opportunities.	1,635,000.00
3.1.13	Council's Integrated Planning and Reporting suite of documents developed, outcomes reported and documents reviewed in accordance with statutory requirements.	65,000.00
3.1.15	Council's Integrated Planning and Reporting suite of documents developed, outcomes reported and documents reviewed in accordance with statutory requirements.	1,191,000.00
3.1.16	Council's Integrated Planning and Reporting suite of documents developed, outcomes reported and documents reviewed in accordance with statutory requirements.	78,000.00
4.1.1	Improve public safety by provision of appropriate information signage in public areas.	4,000.00
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	923,000.00

4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	-
4.4.3	Provide a collection of library material, meeting community and industry standards.	1,091,000.00
4.4.4	Develop and manage regional museum collections of historic and social significance to Griffith region and communities.	260,000.00
4.7.1	Maintain and renew playgrounds in accordance with the Playground Strategy.	768,000.00
4.7.2	Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in accordance with Asset Management Plans.	479,000.00
4.7.4	Implement capital upgrades to sporting and recreational facilities as funding becomes available through grants or otherwise.	47,000.00
5.6.3	Establish Griffith as a destination of choice.	123,000.00
6.1.1	Maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	522,000.00
6.1.12	Ongoing review and assessment of Asset Management Plans for all asset classes.	6,780,000.00
6.1.14	Efficiently manage and maintain Council's fleet services.	6,792,000.00
6.1.15	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	1,186,000.00
6.1.2	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	7,000.00
6.1.4	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	1,000,000.00
6.1.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	264,000.00

6.1.7	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	2,746,000.00
6.1.9	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	305,000.00
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	23,491,000.00
6.2.2	Develop and improve the transport network through rehabilitation and capital works.	42,297,000.00
6.2.3	Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).	5,345,000.00
8.1.1	Maintain water infrastructure including reservoirs, mains and treatment plants.	10,223,000.00
8.1.2	Maintain sewer infrastructure including pump stations, rising mains and treatment plants.	9,601,000.00
8.1.4	Design and construct water mains in accordance with allocated budget.	900,000.00
8.1.6	Maintain water meter replacement program to ensure meter age less than 10 years.	2,020,000.00
8.2.1	Liaise with local energy provider to maintain and upgrade street lighting.	119,000.00

Appendix C Asset Management Maturity Assessment

Question	Task ID	Guidance for determining Council's preparedness	Self-Assessed Compliance Level	Overall Score	Findings
Does Council have a logical structure to the collection and storage of its data?	1.1.1	- Assets identified by unique identifiers	High	High	Asset numbering and hierarchies support efficient production of asset and financial reports
	1.1.2	- Registers include segmentation into appropriate classification levels	High		
	1.1.3	- Hierarchy/ classification consistent with guidelines & processes	High		
	1.1.4	- Asset hierarchy covers all asset classes	High		
	1.1.5	- Guidelines and processes for asset identification using unique IDs developed and implemented	High		
	1.1.6	- Alignment of asset classification /hierarchy between asset management plans and accounting system	High		
Does Council collect the appropriate level of asset attribute data to make informed decisions about its assets?	1.1.1	- Accurate location data in asset register/ system	Moderate	High	Above ground asset locations are accurately located but more work is required for buried assets (water, sewer and drainage). Need to improve documentation
	1.1.2	- Asset attributes recorded for all assets at appropriate level (size, material, asset type etc.)	High		
	1.1.3	- Asset location and attributes can be represented in spatial format	High		
	1.1.4	- Spatial mapping guidelines and processes developed and implemented	Moderate		
	1.1.5	- Asset attributes and location data are in a useable format	High		

Does Council collect asset condition data for each of its asset groups?	1.3.1	- Council has documented repeatable methodologies to carry out consistent asset condition surveys and defect identification assessments, as documented in a Condition Rating Assessment Manual for applicable asset classes	Moderate	Moderate	Improvement is required in asset condition documentation.
	1.3.2	- Condition assessment data collected and recorded against appropriate asset hierarchy level	High		
	1.3.3	- Condition assessment strategy, guidelines and processes developed and implemented	Moderate		
	1.3.4	- Rating system developed and applied	Moderate		
	1.3.5	- Historical condition assessment data available	Moderate		
	1.3.6	- Do the systems and process include annual review and recording of condition data?	Low		
Does Council collect and use asset lifecycle cost data?	1.4.1	- Operations/maintenance data collected/ recorded	Low	Low	Council has plans for improving systems for capturing capex. We have a project this year for implementing maintenance management within the asset system.
	1.4.2	- Capital cost data including renewals and new works data collected & recorded	Moderate		
	1.4.3	- Lifecycle cost data is utilised in decision making	Moderate		
	1.4.4	- Asset lifecycle strategy/costing/ planning guidelines and processes developed and implemented including clear definitions of and guidelines for operating, maintaining, renewing, developing and disposing of assets	Low		
	1.4.5	- Lifecycle planning including options considered for operating, maintaining,	High		

		renewing, developing and disposing of assets			
Is Council's asset valuation data up to date and current?	1.5.1	- There is a common corporate data framework used across all asset groups, which is defined by Council's Infrastructure Asset Hierarchy	High	High	The asset management system holds all required valuation data and we are documenting this in our business process manual
	1.5.2	- Depreciation data is current and available	High		
	1.5.3	- Asset useful life is assessed on an annual basis	High		
	1.5.4	- Replacement cost data for all assets at appropriate hierarchy level	High		
	1.5.5	- Asset accounting data history is available	Moderate		
	1.5.6	- Alignment of asset classes between asset management plans and accounting system	High		
	1.5.7	- Does Council have a documented procedure for calculating the amount of money required by council to bring assets back to a satisfactory standard only to all asset classes and if so is it applied uniformly?	High		
Does Council have a long term asset management plan for its assets?	2.1.1	- Council has Asset Management plans for all its assets	High	Moderate	
	2.1.2	- Provide actions and costs to provide a defined (current and/or target) level of service in the most cost effective manner	Moderate	Moderate	
	2.1.3	- Include demand forecasts including possible effects of demographic change and demand management plans	Moderate		

Does Council's Asset Management Strategy deal with significant risks to assets?	2.1.4	- Address life cycle costs of assets	High	Moderate	Council manages corporate risk but asset risk management is currently low. Improvements will be made during this year
	2.1.5	- Include forward programs identifying cash flow forecasts for renewals, new assets and asset upgrades, maintenance, operations and depreciation	High		
	2.1.6	- Address asset performance and utilisation measures and associated targets as linked to levels of service	Moderate		
	2.1.7	- Include an asset rationalisation and disposal program	Moderate		
	2.1.8	- Include an asset management improvement plan	High		
	2.1.9	- Include consideration of non-asset service delivery solutions (leasing private/public partnerships)	Moderate		
	2.1.10	- Have all been prepared in association with community consultation	Moderate		
	2.2.1	- Council wide risk management policy/strategy - Risk analysis/assessment undertaken for assets - Critical assets identified - Risk treatment/minimisation strategies developed - Emergency/disaster response and recovery plans and business continuity plans	Low		
	2.2.2	- Risk analysis/assessment undertaken for assets	Low		
	2.2.3	- Critical assets identified	Moderate		
	2.2.4	- Risk treatment/minimisation strategies developed	Moderate		
	2.2.5	- Emergency/disaster response and recovery plans and business continuity plans	High		

Does Council have in place strategies for the management and operation of its assets?	3.1.1	- Processes developed for managing planned and unplanned operational and maintenance activities and tasks	High	Moderate	Maintenance management is well organised but documentation needs to improve.
	3.1.2	- Operations and maintenance requirements specified against asset performance and service level expectations	Moderate		
	3.1.3	- Appropriate data collection, validation, auditing and management processes in place	Moderate		
	3.1.4	- Maintenance management supported by appropriate processes and systems for maintenance planning, issue and manage work orders and capture work order information, costing and transactional management, analyse maintenance data and manage contract activity	Moderate		
	3.1.5	- Maintenance specifications and contracts/ Service Level Agreements in place	Moderate		
	3.1.6	- Does council distinguish between operational maintenance and renewal?	High		
Has Council identified its critical assets and what systems and processes are in place to manage these assets?	3.2.1	- Critical assets assessed/ identified/ prioritised	Moderate	Moderate	Council has few assets that are considered critical, and plans are in place for managing them. Documented evidence will be added to the asset management plans
	3.2.2	- Management strategies for critical assets developed and implemented	Moderate		

	3.2.3	- Critical assets identified and emergency management/response planning in place	Moderate		
	3.2.4	- Quality management systems in place	Low		
	3.2.5	- Reporting on condition and performance of critical assets is carried out on a regular basis	Low		
Does the Council have a comprehensive asset register covering all its assets?	4.1.1	- Asset Register with advanced capabilities including capture and management of the appropriate level of data to meet Asset Management needs	High		Council has a strong asset register for water, sewer and roads assets. The remaining asset classes (Parks, Drainage, Buildings) Will be brought in this year
	4.1.2	- Asset Register has suitable reporting capabilities available	High		
	4.1.3	- Registers support hierarchical definition of assets so that data can be linked at alternative levels and aggregation capabilities exist	High		
	4.1.4	- System allows customisation of application and data for reporting and strategic purposes	High		
	4.1.5	- System integrates with other Asset Management and Maintenance (AM&M) systems/modules and system integration/ interface supports import/export of data and information	High		
Does Council have an asset management system and is it effectively integrated into the organisational business	4.2.1	- Asset registers are combined into single asset data base	Moderate	Moderate	We have good integration between assets and GIS. We are unable to integrate the asset system with the finance. However, we are able to provide excel based reports that enable the

structures and processes?	4.2.2	- Multiple asset registers do not exist	Moderate	Finance team to journal asset accounting information as required.
	4.2.3	- Business, corporate and AM&M system functionality/needs defined with integration in mind and system/ systems developed and implemented accordingly	Moderate	
	4.2.4	- AM&M systems integrate/interface with corporate/ business systems including customer request management system, record and document management systems, accounting systems, Human Resources/Payroll	Low	
	4.2.5	- Spatial system implemented and accessible and spatial data guidelines and processes developed and implemented	Moderate	

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Appendix D Projected Operation and Maintenance Expenditure (2023)

Asset Plan	Asset Class/Category	Annual Required maintenance
Buildings and Other Structures	Buildings	250,000
Buildings and Other Structures	Other structures	50,000
Parks and Gardens	Open Space/ Recreational	150,000
Transport	Bridges	1,000
Transport	Footpaths	20,000
Transport	Other road assets	150,000
Transport	Sealed Roads	3,150,000
Transport	Unsealed Roads	1,525,000
Sewer	Sewerage network	630,000
Stormwater Drainage	Stormwater drainage	130,000
Water	Water supply network	1,100,000
	Total	7,156,000

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Appendix E Deferred Initiatives and Capital Works proposals

Department	Project	Linkage to Delivery Program/ Community Strategic Plan	Project Cost
Parks & Gardens	Play Equipment - Dog Of Leash Area (Community Gardens)	4.7	2,000.00
Urban Stormwater	Drainage Upgrade Kooyoo Street & Canal Street	6.1	741,000.00
Roads & Bridges	Bringagee Road Rehabilitation	6.2	17,150,000.00
Parks & Gardens	New Dog Park-Sergi Park Collina	6.1	120,000.00
Parks & Gardens	Replace Toilet Block-Willow Park	6.1	350,000.00
Parks & Gardens	Replace Existing Shelters-Lake Wyangan Picnic Area	6.1	40,000.00
Parks & Gardens	Conversion of Old Change Rooms and Amenities to Storage Spaces-Jubilee Oval	6.1	100,000.00
Parks & Gardens	Shade Sale Extension-Memorial Park Yenda	4.7	30,000.00
Parks & Gardens	Mushroom Sprinkler Water Feature-Memorial Park Yenda	4.7	120,000.00
Parks & Gardens	New Sprinkler System - Sidlow Park	4.7	52,000.00
Parks & Gardens	New Sprinkler System-Median Strip Banna Ave (Between Woolworths & Bridgestone Service Centre)	4.7	50,000.00
Public Cemeteries	Public Mausoleum-Griffith Cemetery	6.1	100,000.00

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Aerodrome	Long Term Paid Car Parking	6.1	400,000.00
Fleet	Brake Roller Tester-New Workshop	6.1	100,000.00
Fleet	Suspension Shaker-New Workshop	6.1	40,000.00
IT Services	CCTV Installation-IOOF Park	4.1	60,000.00
Parks & Gardens	New Toilet Block - Dalton Park (Includes demolition of existing one)	6.1	250,000.00
Parks & Gardens	Dalton Park Drainage Upgrade	6.1	390,000.00
Urban Stormwater	Crook Rd Drainage Upgrade	6.1	30,000.00
Public Cemeteries	Installation of 2 Solar Lights-Infant Section of Griffith Cemetery	8.2	20,000.00
Urban Stormwater	Urban Drainage Problems ("Nuisance Flooding")	6.1	263,000.00
Roads & Bridges	Rural Sealed - Heavy Patching	6.2	122,000.00
Urban Stormwater	Detention Systems North of CBD	6.1	369,000.00
Urban Stormwater	Urban Drainage Problems Yenda Stage 2	6.1	900,000.00
Urban Stormwater	Urban Drainage Problems Yenda Stage 3A	6.1	400,000.00
Urban Stormwater	Urban Drainage Problems Yenda Stage 3B	6.1	900,000.00
Urban Stormwater	Urban Drainage Problems Yenda Stage 3C	6.1	1,000,000.00

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Urban Stormwater	Urban Drainage Problems Yenda Stage 4	6.1	1,400,000.00
Urban Stormwater	Urban Drainage Problems Yenda Stage 5	6.1	700,000.00
Urban Stormwater	Urban Drainage Problems Yoogali Stage 2	6.1	800,000.00
Urban Stormwater	Urban Drainage Problems Hanwood Stage 1B	6.1	120,000.00
Urban Stormwater	Hanwood(Urban Drainage Sangster Crescent-subject to investigation)	6.1	2,000,000.00

