

Wingecarribee Shire Council

Strategic Asset Management Plan 2017-2027

Adopted June 2017

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Disclaimer

The capital works programs included in this Strategic Asset Management Plan are subjected to change in terms of addition and deletion of projects, change of project scope and change of delivery year. Changes may be required for various reasons including changes in available grant/development funds/requirements, changes in forecast income, changes in risks or community priorities of projects, identification of new high risk/priority projects and significant changes in cost of construction. The renewal works programs are based on the best available condition and other relevant data at present. Any changes made to the program will be outlined in Council's Annual Operational Plan & Budget.

Version 7.

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Executive Summary

This Strategic Asset Management Plan is prepared to assist Wingecarribee Shire Council (Council) in improving the way it delivers services from infrastructure including roads, bridges, footpaths, stormwater drainage, parks and recreation, buildings, water services, and sewerage. These infrastructure assets have a replacement value of approximately \$1.6 billion.

The Strategic Asset Management Plan enables Council to:

- show how its asset portfolio will meet the service delivery needs of its community into the future,
- achieve asset management policies, and
- ensure the integration of Council's asset management with its Community Strategic Plan.

Adopting this Strategic Asset Management Plan will assist council in meeting the requirements of national sustainability frameworks, State Integrated Planning and Reporting frameworks and providing services needed by the community in a financially sustainable manner.

The Strategic Asset Management Plan is prepared following a review of the council's service delivery practices, financial sustainability indicators, asset management maturity and fit with council's vision for the future outlined in the Wingecarribee Community Strategic Plan. This strategic plan outlines an asset management improvement plan detailing a program of tasks to be completed and resources required to bring council to an 'Appropriate' level (more than 'Core' level) of asset maturity and competence.

Strategy outlook

1. Council has established a dedicated Asset Management Branch and all asset management practice areas have been significantly improved in the last 2-3 years. As per section 3.7 the overall 'core' AM maturity level is assessed at approximately 83%. Continual implementation of the Asset Management Improvement Plan (section 6) and investment in asset management is recommended to further improve information management, lifecycle management, service management & accountability and direction.

Subject to Council endorsement, this Strategic Asset Management Plan will be exhibited for public submission as part of the Operational Plan process and then adopted by Council by 30 June 2017.

1. Introduction

1.1 Objective and National Framework

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage and public buildings present particular challenges. Their condition and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and troughs in expenditure for renewing and replacing such assets. The demand for new and improved services adds to the planning and financing complexity.¹ The creation of new assets also presents challenges in funding the ongoing operating, maintenance, and replacement costs necessary to provide the needed service over the assets' full life cycle.²

The objective of the Asset Management Strategy included in this Strategic Asset Management Plan is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for council to provide services to the community.

The national frameworks on asset planning and management and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) require councils to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the councillors and:
 - bringing together asset management and long term financial plans,
 - demonstrating how council intends to resource the plan, and
 - consulting with communities on the plan
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - explanation to the community on variations between the budget and actual results,
 - any impact of such variances on the strategic longer-term plan,
 - report of operations with review on the performance of the council against strategic objectives.³

The LGPMC Framework 2 Asset Planning and Management has seven elements to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets and introduce a strategic approach to meet current and emerging challenges.

- Asset management policy
- Strategy and planning:
 - asset management strategy
 - asset management plan
- Governance and management arrangements
- Defining levels of service
- Data and systems
- Skills and processes and
- Evaluation.⁴

¹ LGPMC, 2009, Framework 2 Asset Planning and Management, p 2.

² LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 2-3.

³ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 4-5.

⁴ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

The asset management strategy is to enable Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future,
- to enable Council's asset management policies to be achieved, and
- to ensure the integration of Council's asset management with its long term strategic plan.⁵

1.2 Asset Management Planning Process

The goal of asset management is to ensure that services are provided:

- in the most cost effective manner,
- through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets,
- for present and future consumers.

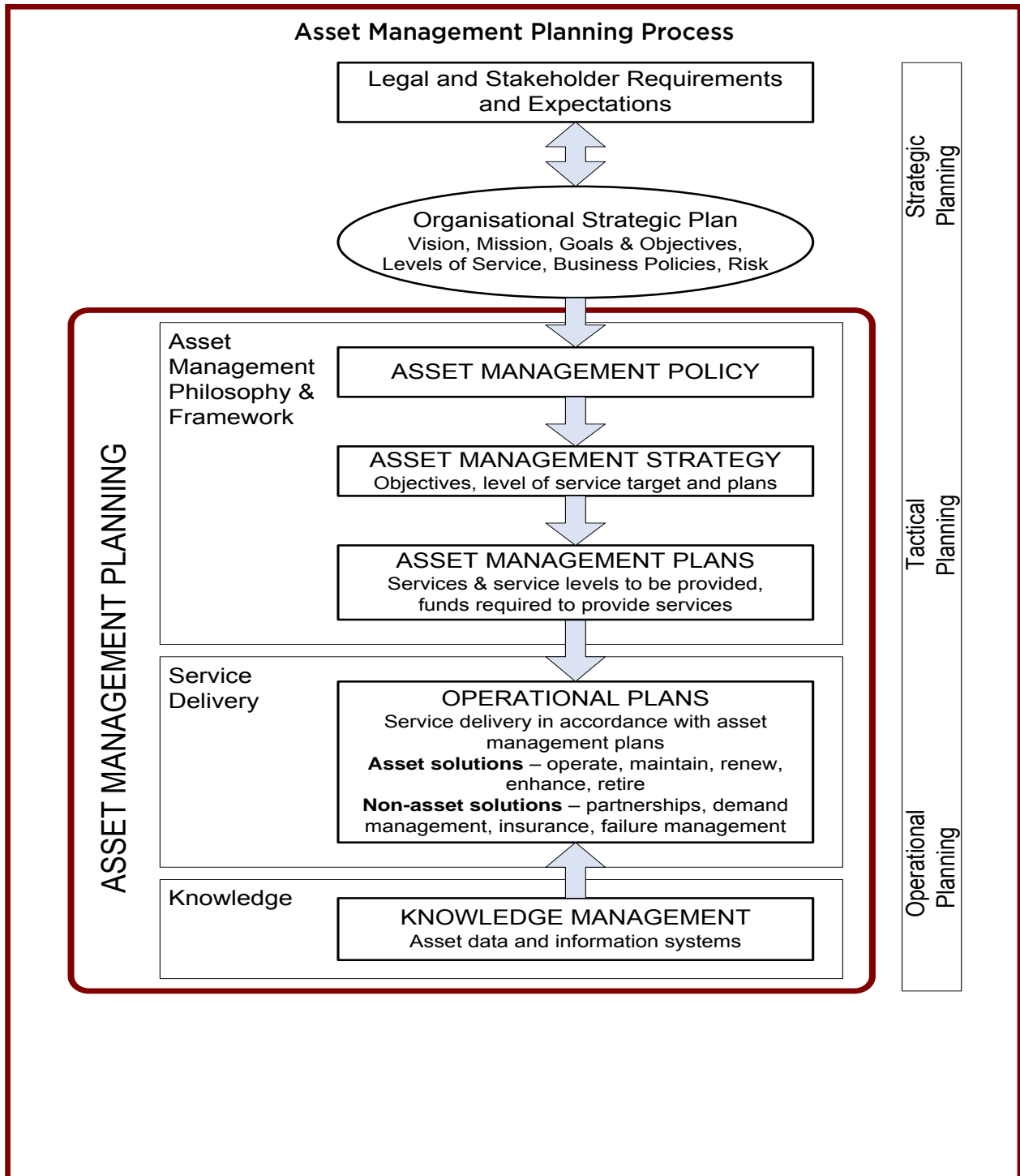
Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial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

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial plan with funding scenarios.⁶

⁵ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

⁶ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

The following diagram shows the asset management planning process.



1.3 Asset Management Framework

The ISO55000 Asset Management International Standards refer to Asset Management System as being a set of tools comprising asset management policies, plans and business processes. In this case, the term Asset Management System equates to an Asset Management Framework. Council's Asset Management Framework is represented below.

AM Policy	Strategic Asset Management Plan	AM Plan	Operational/ Annual Plan
<p>What is it? Broadly outlines the principles and requirements for undertaking AM across the organisation in a structured and coordinated way, consistent with the organisation's strategic plan.</p>	<p>Specific high level long term action plan and objectives for managing the assets. The implementation of the AM strategy is demonstrated through the development of the AM Plan.</p>	<p>Long term plans that outline the asset activities for each asset class and resources to provide a defined level of service in the most cost effective way.</p>	<p>The Annual AM Operational Plan spells out the AM activities that the Council will undertake in the next financial year.</p>
<p>Typical Contents</p>			
Purpose of policy	AM Framework	Goals and objectives	Maintenance program
Policy objectives	AM Processes	AM framework	Regulatory
Principles:	State of Assets	Levels of Service	Routine/Proactive
AM strategy & AM plans	Assets & services	Future demand	Reactive
Legislative compliance	Financial status	Lifecycle management plan	Inspections
Resource & funds allocation	Asset condition	Financial summary	Capital works program
Risk management	Life cycle costs	Plan improvement and monitoring.	Renewal
AM information system	Management of assets		New/upgrade
Life-cycle costs	Objectives		AM program
Performance measurement	AM vision		Asset valuation
Integration of AM with strategic planning and business processes.	AM structure		Condition assessment
Asset renewal	AM maturity assessment		Reporting
Sustainability	User satisfaction		
Reporting requirements	Long term financial plan		
Responsibilities	Strategy outlook		
Performance measures and reviews.	Risk management		
	Key components of AMPs		
	Inventory		
	Condition of assets		
	Levels of service		
	Capital works program		
	AM strategy		
	AM improvement plan		

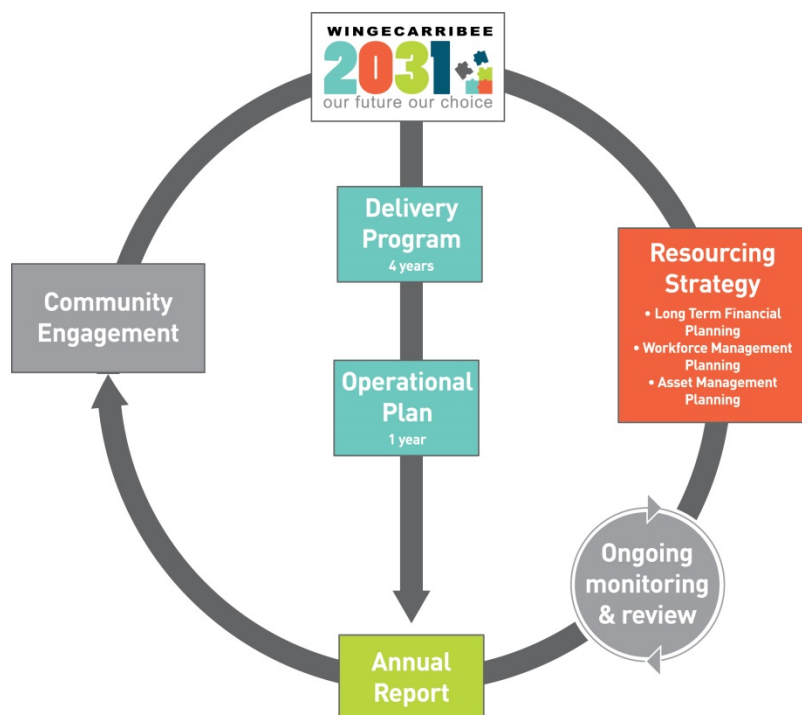
1.4 Integrated Planning and Reporting Framework

The 'Integrated Planning and Reporting' legislation (Local Government Act Amendments 2009) introduced by the NSW Government in 2009 requires NSW councils to adopt and implement the 'Integrated Planning & Reporting Framework' shown below, to improve councils' long term community, financial and asset planning.

The main components of the framework are:

- Community Strategic Plan (CSP) – Aspirations of the community
- Delivery Program – Actions to implement the CSP, 4 years.
- Resourcing Strategy – Assists in the preparation of Delivery Program. Comprising Asset Management Strategy & Plans (10 years), Workforce Plan (4years) and Long Term Financial Plan (10 years).
- Operational Plan – Annual sub-plan of Delivery Program, 1 year.
- Annual Report – Progress in implementing the Delivery Program and the Operational Plan.

In consultation with residents and other stake-holders Council developed, adopted and has been implementing a CSP called *Wingecarribee 2031* (W2031) since July 2011, the plan is currently being reviewed.



Integrated Planning and Reporting Framework

The overarching driver behind *Wingecarribee* (W2031) is the vision statement. The content of W2031 was developed to achieve this vision taking into account the current and anticipated challenges and issues as well as other plans and strategies relevant to our Shire.

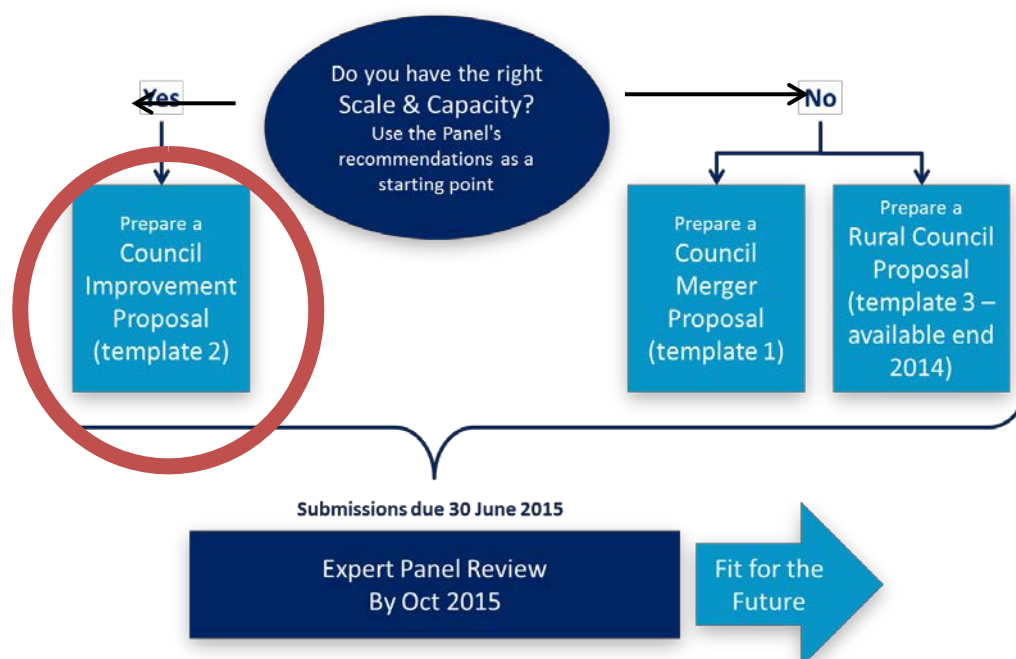
W2031 is comprised of five themes – People, Places, Environment, Economy and Leadership. These five themes provide the focus and direction for the development of goals and strategies by our community. These provide a framework for delivery of sustainable and equitable outcomes to make our choices for our future and achieve our vision together. Each theme contains a number of goals which are the aspirations or destinations as identified or described by our community for 2031 and beyond. Each goal contains a number of strategies which were developed as the pathways to achieving the community's goals.

1.5 Fit for the Future Program

In 2013 the NSW Government appointed an Independent Local Government Review Panel (LGRP) to review the institutional arrangement and financial sustainability of the 152 NSW councils. The panel consulted widely and submitted its recommendations in early 2014. In September 2014 the NSW Government launched the 'Fit for the Future' program designed to make councils strong and more sustainable.

Each council was asked to look at its current situation and consider the future needs of its community and the recommendations of the Independent Panel. After considering their situation, councils were asked to submit a proposal by 30 June 2015, on how they intend to become Fit for the Future.

Depending on their scale and capacity, councils were given three options as shown in the diagram below.



The LGRP assessed the financial sustainability of Wingecarribee Shire Council as moderate and suitable for a 'stand-alone' arrangement. Council submitted its proposal in June 2015 and proposed a number of initiatives to become 'Fit for the Future'.

IPART was nominated to review the proposals by councils and submit their recommendations to the NSW Government. In mid-October 2015 the NSW Government released IPART's recommendations that found that Wingecarribee Shire Council is 'Fit' for the future.

To become Fit for the Future councils were required to assess their current position in relation to seven Fit for the Future criteria and submit proposals/strategies to improve them to the specified benchmark levels. At that time Council complied with two of the criteria and submitted strategies to improve the others by June 2020. Three of the Asset Management related criteria that need to be improved and their benchmarks are given below.

1. Asset Renewal Ratio – Asset renewal expenditure / Depreciation – Benchmark: >100%
2. Backlog Ratio – Cost to bring assets to satisfactory condition / Written down value – Benchmark: <2%.
3. Asset Maintenance Ratio – Actual maintenance expenditure / Required maintenance – Benchmark: >100%

Increased funding for renewal, backlog and maintenance through a proposed Special Rate Variation (SRV) over four years was a key part of the strategies outlined in Council's proposal and Council applied for a SRV in November 2015. The application included funding for the following:

1. Additional SRV funding for asset renewal and maintenance. Condition of and the levels of service can be progressively improved over the first four years and then maintained. Council will be able to meet the Fit for the Future asset renewal criteria.
2. Additional SRV funding for new/upgrade works. Much needed new or upgrade works such as new footpaths and drainage works can be undertaken. The levels of service in those areas therefore can be improved.

The existing maintenance activities were reviewed and the additional maintenance works required to meet the expected levels of service were assessed and included in the above item 1. Details of the additional maintenance works required are covered under Section 4.6.

2. State of Assets

2.1 Assets and Services

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

Table 1: Assets used for providing Services

Asset Class	Asset Categories		Services Provided
Buildings	Community Centres Public toilets Commercial Buildings Children's Centres Emergency Services	Cemeteries Works Depots Waste Services Southern Region Livestock Exchange Residential Dwellings Resource Recovery Centre	Provision of buildings and facilities for community services, interaction, development and recreation.
Parks & Recreation	Sports Fields Parks, Gardens & Reserves, Floral Gardens, Parks, Reserves, Swimming Pools	Sporting Facilities Playgrounds Building Site Surrounds	Community recreation and leisure.
Roads & Drainage	Bridges Carparks Cycle-paths Footpaths Local sealed roads	Regional sealed roads Unsealed roads Traffic facilities Road drainage Stormwater drainage	Transportation of goods and services from production to market and consumers. Movement of people around the Shire area for business, education, recreation and leisure.
Water Supply	Water Treatment plants Water reservoirs Pump stations Dams Water Mains Hydrants	Valves Meters Service Connections Bulk Meters Urban Filling Stations	Provision of potable water to residential, commercial and industrial consumers.
Sewerage	Pump Stations Gravity Mains Rising Mains Valves	Vents Access Chambers (Manholes) Service Connections Sewage Treatment Plants	Collection, treatment and disposal of wastewater from residential, commercial and industrial premises.

2.2 Financial Status of the Assets

The financial status of Council's assets (as on 1 July 2016) is shown in **Table 2**.

Table 2: Financial Status of the Assets

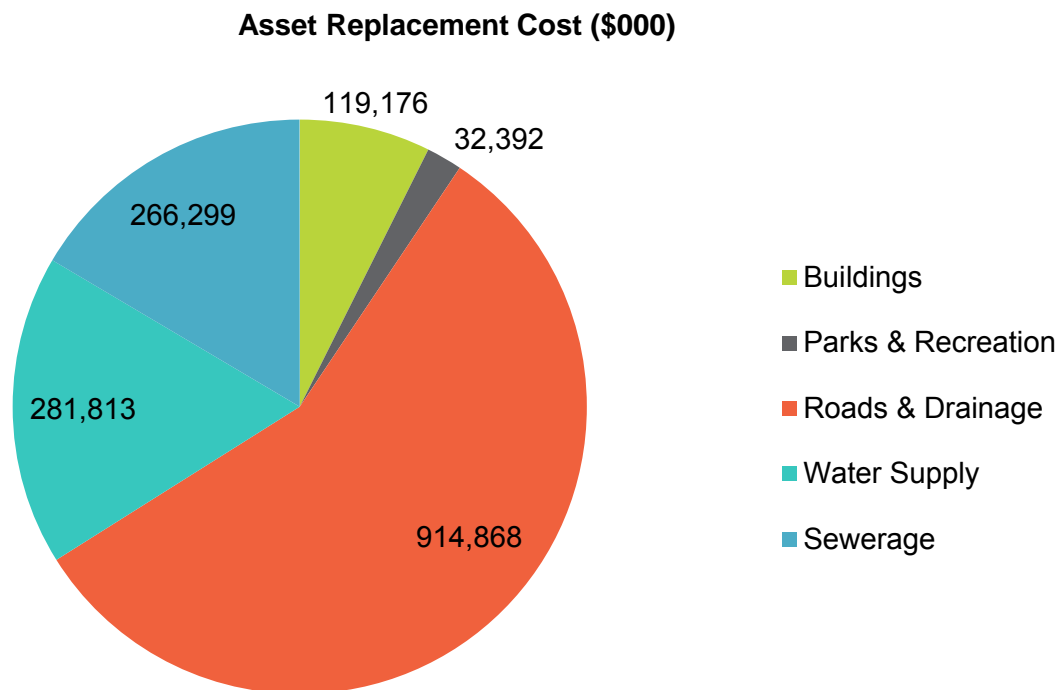
Asset Class	Replacement Cost (\$000)	Depreciated Replacement Cost (\$000)	Annual Depreciation Expense (\$000)
Buildings	117,483	67,137	1,791
Parks & Recreation	34,075	22,835	917
Roads & Drainage	914,868	644,555	10,992
Water Supply	281,813	169,530	3,905
Sewerage	266,299	197,089	3,704
Total	1,614,548	1,101,149	21,313

As shown in **Table 2**, the replacement cost of Council’s infrastructure assets is valued at approximately \$1.6B. The annual depreciation expense is approximately \$21M, which is approximately 1.3% of the total replacement cost.

The annual depreciation represents the annual asset consumption or the replacement cost of the assets that need to be replaced on an annual basis.

The land value of roads, land value of parks and value of green/soft assets are not included in the above figures. **Figure 1** shows the replacement values of Council’s assets.

Figure 1: Asset Replacement Values



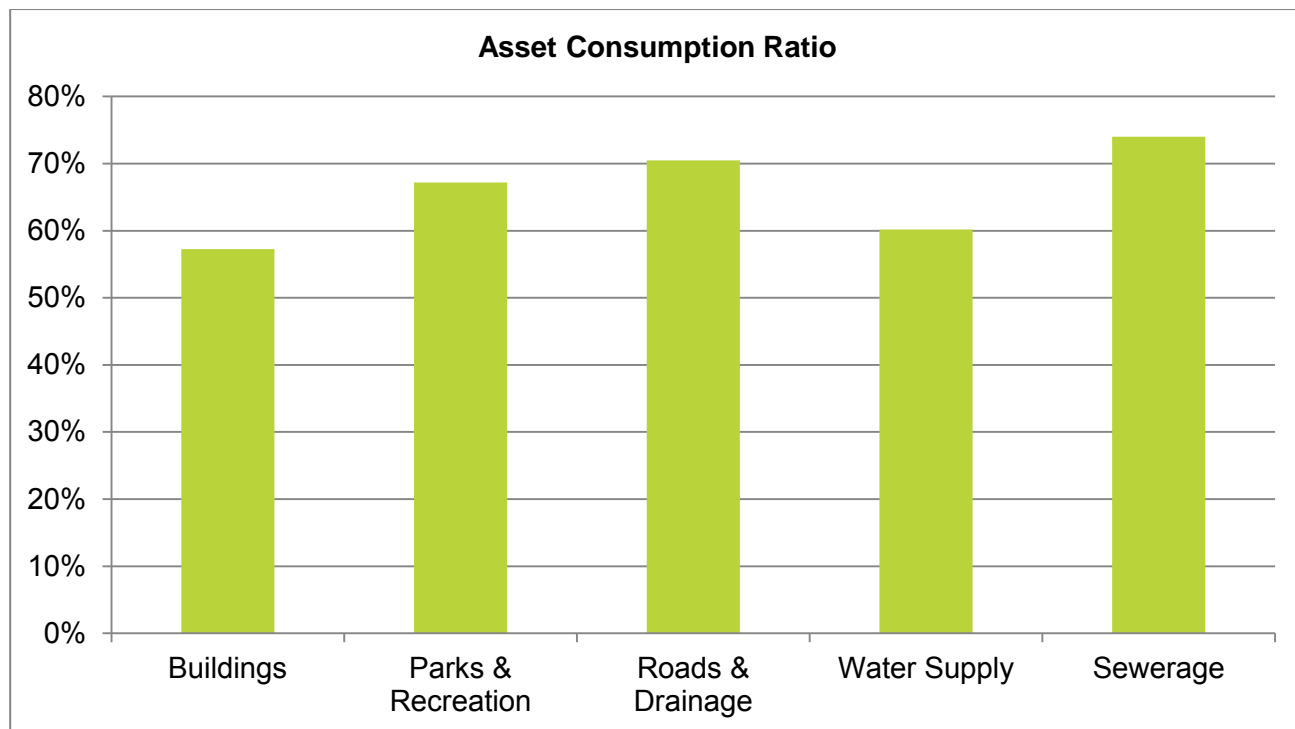
The proportion of the replacement cost of each asset class is given below:

Buildings	7.4%
Parks & Recreation	2.0%
Roads & Drainage	56.6%
Water Supply	17.5%
Sewerage	16.5%
Total	100%

The asset consumption ratios of Council’s assets are shown in **Figure 2**.



Figure 2: Asset Consumption Ratio



Asset Consumption Ratio = Depreciated Replacement Cost / Replacement Cost.

It represents the average proportion of ‘as new’ condition left in assets or the ‘remaining life’ of the assets.

The asset consumption ratios of the main asset classes are:

Buildings	57%
Parks & Recreation	67%
Roads & Drainage	70%
Water Supply	60%
Sewerage	74%
All Assets	68%

The graph illustrates that all of Council’s infrastructure asset classes have more than 57% of their life left and that the overall remaining life is 68%. A majority of Council’s assets, in terms of replacement cost, therefore are in newer condition.



2.3 Asset Condition

The condition of Council's assets based on replacement cost as on 1 July 2016 is summarised below.

Table 2A: Condition of Assets as a percentage of replacement cost (1-5 Rating)

Asset class	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5	Total (\$ 000)
Buildings	6.9	48.8	39.9	3.3	1.0	119,176
Parks & Recreation	37.2	22.9	28.5	10.8	0.5	32,392
Roads	51.1	26.9	19.5	2.2	0.3	794,372
Drainage	22	39	34	2	3	120,496
Water Supply	65	19	13	2	1	281,813
Sewerage	77	14	4	1	4	266,299
Total	52.3	25.7	18.4	2.2	1.4	1,614,548

*Road figures includes earthworks.

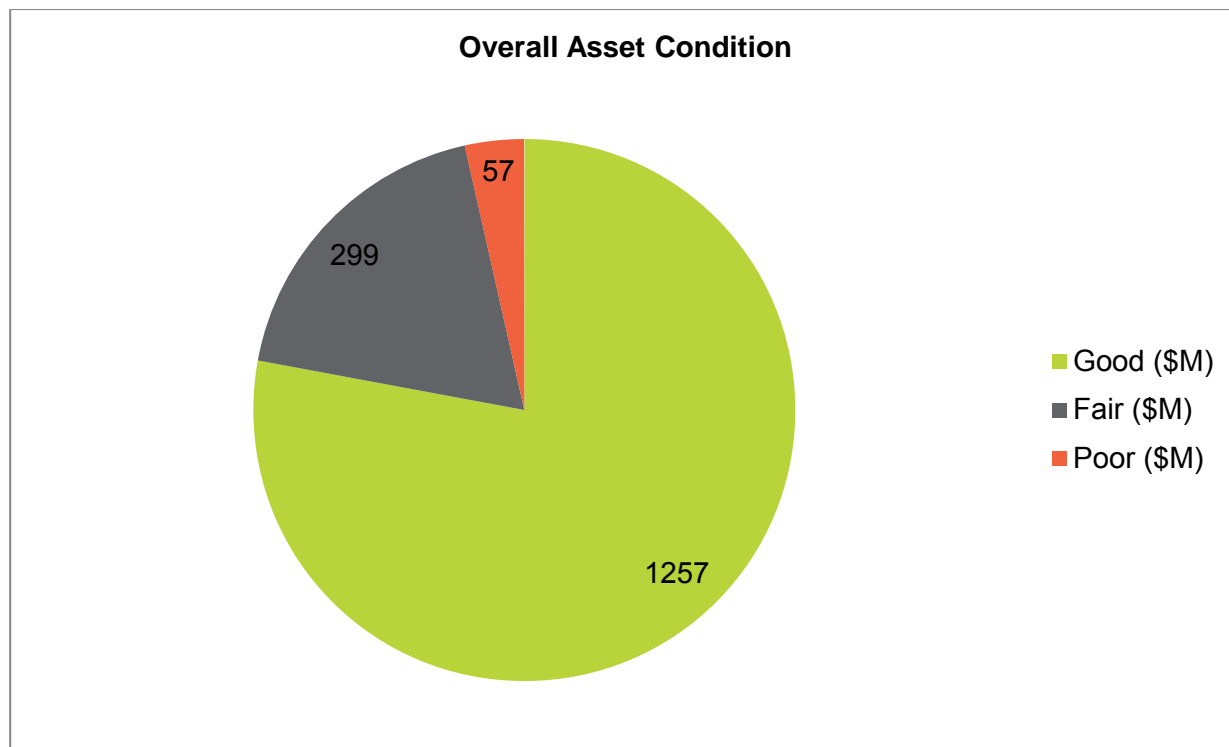
Various combinations of simple and sophisticated techniques/methods such as visual inspection, measurement of defects and CCTV inspection (for pipes) are used for condition assessment. The condition of assets is assessed using a 1 -5 grading system. The description of the condition grades and frequency of condition assessment varies according to the asset class, assets and/or components. These details and pictorial examples of various conditions are given under sections 4.1 to 4.5

The figures given in **Table 2A** are presented in a simple format in **Table 2B** and shown in **Figure 3**.

Table 2B: Condition of Assets based on replacement cost in \$Million

Asset Class	Good	Fair	Poor	Total
Buildings	66	48	5	119
Parks & Recreation	19	9	4	32
Roads	620	155	19	794
Drainage	73	40	7	120
Water Supply	237	37	8	282
Sewerage	242	10	14	266
Total	1257	299	57	1,614

Figure 3: Asset Condition Profile



Council undertook community consultation on appropriate Levels of Service (LOS) in terms of condition and replacement/renewal of assets in September 2015. In addition, further consultation on the proposed SRV (to achieve Fit for the Future benchmarks) took place in October 2015. Following those consultations, the LOS in regard to target condition of assets have been amended.

In the Asset Management Plans for various asset classes and in this Strategic Asset Management Plan, the current service levels provided by Council are included as the Levels of Service to be provided. Regarding condition of assets, Conditions 4 and 5 are considered as 'Not Acceptable'.

2.4 Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this Strategic Asset Management Plan is shown in Table 3.



Table 3: Life Cycle Cost for Council Services in (\$'000)

Service	Required Expenditure per annum		Previous Year Depreciation Exp.	Life Cycle Cost per annum)
	Operations	Maintenance		
Buildings	160	1,064	1,899	3,123
Parks & Recreation	2,926	509	885	4,320
Roads & Drainage	5,964	9,256	12,431	27,651
Water Supply	4,177	1,708	3,478	9,363
Sewerage	3,484	1,749	3,463	8,696
TOTAL	16,711	14,286	22,156	53,153

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is shown in **Table 4**.

Table 4: Life Cycle Expenditure for Council Services in (\$'000) for 2015/16.

Service	Actual Expenditure		Capital Renewal Expenditure	Life Cycle Expenditure
	Operations	Maintenance		
Buildings	145	741	1,549	2,435
Parks & Recreation	2,861	458	2,305	5,624
Roads & Drainage	6,066	8,149	8,122	22,337
Water Supply	3,776	1,187	998	5,961
Sewerage	3,433	1,073	1,041	5,547
TOTAL	16,281	11,608	14,015	41,904

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

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

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

The life cycle gap and life cycle indicator for services covered by this Strategic Asset Management Plan is summarised in **Table 5**.

Table 5: Life Cycle Indicators in (\$'000)

Service	Life Cycle Cost (per annum)	Life Cycle Expenditure (per annum)	Life Cycle Gap * (per annum)	Life Cycle ** Indicator
Buildings	3,123	2,435	-688	78%
Parks & Recreation	4,320	5,624	1,304	130%
Roads & Drainage	27,651	22,337	-5,314	81%
Water Supply	9,363	5,961	-3,402	64%
Sewerage	8,696	5,547	-3,149	64%
TOTAL	53,153	41,904	-11,249	79%

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

**The life cycle indicator is a percentage found by dividing the life cycle expenditure by life cycle cost.

The overall life cycle indicator for all infrastructure assets is 79%, which is 21% less than the required level for long term sustainability at the current levels of service (LOS).

As per Council's Fit for the Future proposal, Council has adopted a combination of the following actions to address the above gap:

- Review LOS in consultation with the community
- Implement efficiency improvement strategies.
- Increase revenue/rates.

3. Management of Council’s Assets

3.1 Community Strategic Plan, Goals & Strategies

Wingecarribee 2031 (W2031) is a long term plan that identifies where the Wingecarribee community wants to be in the future. It outlines the community’s priorities and aspirations and how these will be achieved.

The vision statement in W2031 is:

“A healthy and productive community, learning and living in harmony, proud of our heritage and nurturing our environment.”

W2031 is comprised of five themes – People, Places, Environment, Economy and Leadership. These five themes provided the focus and direction for the development of goals and strategies by our community. These provide a framework for delivery of sustainable and equitable outcomes to make our choices for our future and achieve our vision together.

Each theme contains a number of goals which are the aspirations or destinations as identified or described by our community for 2031 and beyond. Each goal contains a number of strategies which were developed as the pathways to achieving our goals.

The Goals and strategies relating to the delivery of services from infrastructure are shown in **Table 6**.

Table 6: Goals and Strategies for Infrastructure Services

Goals	Strategies
We have an integrated and efficient network of public transport and shared pathways	Provide an accessible, efficient and interconnected public transport system within and out of the Shire Plan and deliver an interconnected and accessible network of cycleways and footpaths between towns and villages Investigate and implement opportunities to reduce travel time between the Shire and other population centres (e.g. Sydney, Canberra and Wollongong)
Our built environment creates vibrant and inviting public spaces	Work collaboratively to improve and revitalise town and village centres throughout the Shire Create welcoming and accessible community facilities that support opportunities for people to meet and connect with one another
We have safe, maintained and effective assets and infrastructure	Work in partnership to ensure a safe road network Manage and plan for future water, sewer and stormwater infrastructure needs Improve access to communication services



3.2 Asset Management Policy

Council's Asset Management Policy defines the council's vision and service delivery objectives for asset management in accordance with the W2031, community needs and applicable legislation.

The Strategic Asset Management Plan is developed to support the asset management policy and is to enable council to show:

- How its asset portfolio will meet the affordable service delivery needs of the community into the future
- Enable Council's asset management policies to be achieved and
- Ensure the integration of Council's asset management with its long term strategic plans.

The previous Asset Management Policy was adopted by Council in July 2011. It has now been updated and included in this Strategic Asset Management Plan as **Appendix 1**. The updated policy was adopted by Council in September 2015.

3.3 Asset Management Vision

To ensure the long-term financial sustainability of Council, it is essential to balance the community's expectations for services with their ability and willingness 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, Council aspires to develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community needs 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 the Council's 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 Council's financial sustainability
- Safeguard Council's physical assets 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 Council's operations
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- Provide high-level oversight of financial and asset management responsibilities through the proposed Asset Management Steering Committee to Council Executives on development and implementation of the Strategic Asset Management Plan, the Asset Management Plans for individual asset classes, and the Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 5.

3.4 Asset Management Structure

The Deputy General Manager – Operation, Finance & Risk is responsible for asset management planning and for delivery of services through infrastructure and other physical assets such as roads, drainage, buildings, parks, recreational facilities, water and sewer. The Group Manager Assets and Project Delivery manages the Asset Branch and is responsible to the Deputy General Manager for delivering asset management planning services. The Asset Branch has a team of approximately twelve dedicated staff who manage the following asset classes:

- Buildings
- Parks and Recreation
- Roads and Drainage
- Water and Sewer.

Asset Management is recognised in Council’s AM Policy as an organisational responsibility. However, the Asset Branch and the Assets Team have a key role in integrating the various facets of asset management, driving the Asset Management principles and providing a leadership role. The key roles of the Asset Team can be summarised as follows:

- Provide leadership to Council to better align asset planning with service delivery objectives
- Provide a responsive role to enhance asset knowledge and awareness
- Develop renewal and new/upgrade works programs and inform the development of Long Term Financial Plans
- Guide the Council in transitioning asset management as a corporate responsibility
- Ensure an accurate asset register for Council’s infrastructure and other identified assets is maintained complete with asset attribute, condition, valuation and work history data.
- Determine/review appropriate levels of service in consultation with the community and in compliance with the relevant legislative and policy requirements
- Prepare/update and implement an asset management policy, asset management strategy and asset management plans. The strategy and asset management plans must incorporate levels of service and asset management improvement plans for each class of assets

3.5 Corporate Asset Management Team

A ‘whole of organisation’ approach to asset management can be developed with a corporate asset management team, i.e. an Asset Management Steering Committee. The benefits of an Asset Management Steering Committee include:

- demonstrate corporate support for sustainable asset management
- encourage corporate buy-in and responsibility
- coordinate strategic planning, information technology and asset management activities
- promote uniform asset management practices across the organisation
- information sharing across IT hardware and software
- pooling of corporate expertise
- championing of asset management process
- wider accountability for achieving and reviewing sustainable asset management practices.

The role of the Asset Management Steering Committee will evolve as the organisation maturity increases over several phases.



Phase 1

- strategy development and implementation of asset management improvement program

Phase 2

- asset management plan development and implementation
- reviews of data accuracy, levels of service and systems plan development

Phase 3

- asset management plan operation
- evaluation and monitoring of asset management plan outputs
- ongoing asset management plans review and continuous improvement.

Formation of a formal Asset Management Steering Committee to be chaired by the General Manager or the Deputy General Manager –Operation, Finance & Risk and with representatives from the Finance, Assets, Infrastructure Services, Information Services & Corporate Planning Branches is recommended and is included in the Asset Management Improvement Plan.

3.6 Financial and Asset Management Core Competencies

A key part of the Strategic Asset Management Plan is an assessment of Council's maturity in adopting the core asset management competencies set out in the national financial sustainability frameworks adopted by the Australian Local Government Planning Ministers Council. The National Frameworks on Asset Planning and Management and Financial Planning and Reporting define 10 elements. 11 core competencies have been developed from these elements⁷ to assess 'core' competency under the National Frameworks. The core competencies are:

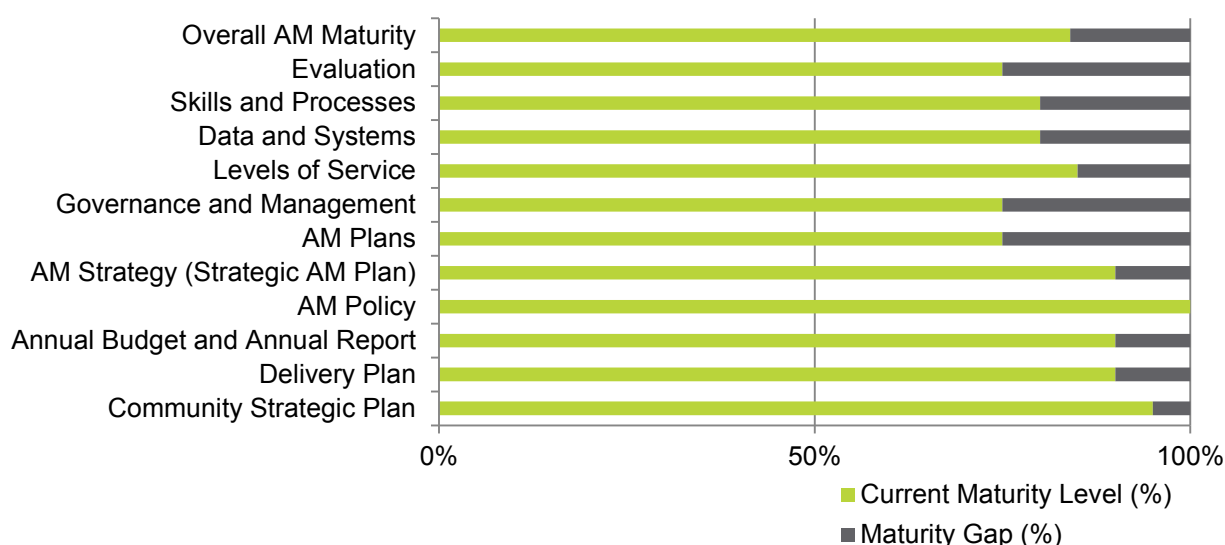
- Financial Planning and Reporting
- Strategic Longer Term Plan / Community Strategic Plan
- Delivery Program
- Annual budget & report
- Asset Planning and Management
- Asset Management Policy
- Asset Management Strategy
- Asset Management Plan
- Governance & Management
- Levels of Service
- Data & Systems
- Skills & processes
- Evaluation

3.7 Asset Management Maturity Assessment

Council's maturity self-assessment for the core competencies is summarised in **Figure 4**. The current maturity level is shown by the blue bars. The maturity gap to be overcome for Council to achieve a 'core' financial and asset management competency is shown by the bars.

⁷ Asset Planning and Management Element 2 *Asset Management Strategy and Plans* divided into Asset Management Strategy and Asset Management Plans competencies.

Figure 4: Core Asset Management Maturity



The International Infrastructure Management Manual (IIMM) identifies four progressive stages of AM Maturity – Minimum, Core, Intermediate and Advanced. As above Council’s current overall maturity level is assessed at approximately 83%. Council does not consider that seeking ‘Advanced’ practice in all areas is the best solution for Council. It will aspire to achieve 100% ‘Core’ level in two years and to ‘Appropriate/Intermediate’ or ‘Advanced’ level for selected practice areas in the following years.

3.8 Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

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

- Quality How good is the service?
- Function Does it meet users’ needs?
- Capacity/Utilisation Is the service over or under used?

The organisation’s current and expected community service levels (detailed in **Tables 4.1.3, 4.2.3, 4.3.3, and 4.4.3**) differ between asset groups. The agreed expected community levels of service is based on resource levels in the current long-term financial plan and community consultation/engagement.

3.9 Long Term Financial Plan

The Long Term Financial Plan (LTFP) is one of the three key documents that make up the ‘Resourcing Strategy’ under the Integrated Planning and Reporting framework as outlined under Section 1.4. This Strategic Asset Management Plan and the individual asset management plans (AMPs) provide key inputs and inform the LTFP in the form of capital works programs and maintenance work programs. Capital works programs for the next four years are given in this Strategic Asset Management Plan under Section 4 and under **Appendices 4.1.4 to 4.5.4**.



3.10 Strategy Outlook

1. Council has been successful in securing a Special Rate Variation (SRV) which will progressively increase its capital expenditure on roads, drainage, parks & building infrastructure assets for the four year period from 2016/17 to 2019/20 by approximately 40% and then maintain that level subjected to annual indexing. The additional funds will significantly improve the overall condition of assets and hence the levels of service.
2. Council has established a dedicated Asset Management Branch and all asset management practice areas have been significantly improved in the last 2-3 years. As per section 3.7 the overall 'core' AM maturity level is assessed at approximately 83%. Continual implementation of the Asset Management Improvement Plan (Section 6) and investment in asset management is recommended to further improve information management, lifecycle management, service management & accountability and direction.

4. Key Components of Asset Management Plans

Under this section the following key components covered in the asset management plans of the major asset classes are outlined:

1. Asset Inventory
2. Asset Condition
3. Level of Service
4. Capital Works Program.

Details of maintenance works required are covered under Section 4.6.

4.1 Roads and Drainage

4.1.1 Roads and Drainage Asset Inventory

A summary of the Roads & Drainage asset categories is given in **Table 6**. All financial figures are in current dollars as on 30 June 2016.

Table 6: Road and Drainage Asset Inventory in (\$'000)

Asset Category	Replacement Cost	Depreciated Replacement Cost	Annual Depreciation Expense
Bridges	20,139	9,912	169
Carparks	5,744	4,262	76
Cycle paths	10,774	7,791	212
Cycle path Bridges	414	331	7
Footpaths	20,485	8,307	424
Footpath Bridges	29	23	0
Road Drainage	40,742	16,278	671
Road Drainage Earthworks	5,501	5,501	-
Sealed Road Segments	388,826	265,831	6,145
Sealed Roads Structure	179,884	179,880	-
Unsealed Road Segments	76,601	19,654	1,888
Unsealed Roads Structure	31,253	31,253	-
Traffic Facilities	13,981	7,667	319
Stormwater	120,496	87,865	1,081
Total	914,868	644,555	10,992

4.1.2 Roads and Drainage Asset Condition

A summary of the condition of Roads & Drainage asset categories is given in **Table 7**.

Table 7: Road and Drainage Asset Condition in (\$'000)

Asset Category	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Bridges	20,139	16,120	679	95	2,680	565
Carparks	5,744	3,168	1,785	659	-	133
Cycle paths	10,774	8,662	1,708	281	123	-
Cycle path Bridges	414	406	8	-	-	-
Footpaths	20,485	4,254	6,657	8,637	691	149
Footpath Bridges	29	29	-	-	-	-
Road Drainage	40,742	6,183	2,505	31,586	411	58
Road Drainage Earthworks	5,501	7	909	2,356	2,228	-
Sealed Road Segments	388,826	252,553	104,596	23,917	7,026	733
Sealed Roads Structure	179,884	275	179,609	-	-	-
Unsealed Road Segments	76,601	446	33,534	41,589	955	77
Unsealed Roads Structure	31,253	-	31,197	56	-	-
Traffic Facilities	13,981	3,149	3,701	7,168	45	18
Stormwater	120,493	26,715	46,643	41,399	1,826	3,909
Total	914,868	321,966	413,530	157,744	15,986	5,642

Note: Figures include earthworks

4.1.3 Roads and Drainage Levels of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Roads provide a smooth ride	Response times to repair potholes	(Monitoring system being developed)	100% potholes repaired within times specified within Council adopted NatSpec specifications.
	Roads and pathways are safe and free of hazards	Reduce insurance claims and crash occurrences due to road / footpath hazards	(Monitoring system being developed)	No claims
	Roads, pathways and drainage assets are in good functioning condition	Average Condition	(Monitoring system being developed)	Average condition of roads 3 or better Average condition of footpaths 3 or better Average condition of drainage assets 3 or better
	Ensure road, pathway and drainage asset construction meets council standards	Inspect all works post construction	(Monitoring system being developed)	Final inspection completed for all capital works program items
Function	Ensure roads and pathways meet the needs of the community	Customer satisfaction survey rating	(Monitoring system being developed)	High
	Ensure drainage infrastructure meet the needs of the community	Customer satisfaction survey rating	(Monitoring system being developed)	High



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Capacity/ Utilisation	Roads and drains are adequately designed and constructed to meet usage levels	Minimal customer complaints; maximum utilisation	(Monitoring system being developed)	100% of assets are adequately designed and constructed fit for purpose
	Eliminate flooding of dwellings	Number of complaints per year	(Monitoring system being developed)	Minimal flooding
Sustainability	Transport and Drainage networks are managed with respect to future generations	Emphasis on asset renewal works	(Monitoring system being developed)	In compliance with asset management policy
TECHNICAL LEVELS OF SERVICE				
Operations	To maintain assets to ensure they meet the required service standard	Transport and drainage networks maintained to ensure operational continuity	(Monitoring system being developed)	100% of operational tasks completed
Maintenance	To maintain assets to ensure they meet the required service standard	Transport and drainage preventative maintenance program implemented	(Monitoring system being developed)	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10-year capital works plan completed. Annual asset renewals completed	(Monitoring system being developed)	100% of projects completed within the financial year
Upgrade/New (subject to funding)	To upgrade and construct new assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset upgrade/ new construction works completed	(Monitoring system being developed)	100% of projects completed within the financial year



4.1.4 Roads and Drainage Capital Works Program

Details of the four-year capital works program including SRV funded works are given in **Appendix 2**. SRV funded projects are also separately identified in **Appendix 3**.

4.2 Buildings

4.2.1 Buildings Inventory

A summary of the Buildings asset categories is given in **Table 8**. All financial figures are in current dollars as on 30 June 2016.

Table 8: Buildings Asset Inventory in (\$'000)

Asset Category	Replacement Cost	Depreciated Replacement Cost	Annual Depreciation Expense
Buildings - Specialised	115,904	66,402	1,780
Buildings - Non Specialised	1,579	735	12
Total	117,484	67,137	1,792

4.2.2 Buildings Asset Condition

A summary of the condition of Building asset categories is given below.

Table 9: Buildings Asset Condition in (\$'000)

Asset Category	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Buildings - Specialised	115,904	7,556	56,889	46,795	3,813	852
Buildings - Non Specialised	1,579	25	567	532	450	4
Total	117,484	7,581	57,456	47,328	4,263	856

4.2.3 Buildings Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Buildings are maintained in clean and presentable condition	Minimal customer complaints	Yet to be measured	100% of buildings comply with standards of hygiene; building aesthetics meet standard of criticality level
	Buildings are safe and free of hazards	Minimal customer complaints and incidents; regular risk assessments undertaken	Yet to be measured	100% of buildings free of safety related defects
	Heritage aspect of buildings is preserved	Minimal deterioration in items of significance	Heritage policy and strategy to be developed	Heritage preservation policy and strategy developed and all items of significance identified
	Buildings are equipped with modern audio/visual and information technology systems/connectivity	Increased usage; minimal customer complaints	Yet to be measured; required technology to be identified	100% of buildings at criticality level B and selected buildings at level C are equipped with modern audio/visual and information technology systems/connectivity appropriate to their use
	Buildings are equipped with environmental control systems suitable to each facility	Increased usage; minimal customer complaints	Yet to be identified across all facilities	100% of buildings requiring environmental control systems are equipped



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Function	Building services are operating as designed	Planned maintenance is consistently carried out; minimal reactive maintenance requests	70% reactive maintenance; 30% planned	80% planned maintenance; 20% reactive Services are maintained at a minimum condition 3
	Building structure and fabric is sound	Planned maintenance is consistently carried out; minimal reactive maintenance requests	70% reactive maintenance; 30% planned	80% planned maintenance; 20% reactive Structures are maintained at a minimum condition 3
	Buildings meet required standards for accessibility (premises standard)	Minimal customer complaints; increased patronage	Access strategy to be developed	Access strategy developed and building compliance program implemented
	Buildings comply with legislation and codes	No infringement penalties; minimized risk resulting in lower insurance premiums	Yet to be identified across all facilities	All buildings are 100% compliant
	Maintenance of buildings is carried out efficiently and effectively in prescribed timeframes	Cyclic inspections completed on time; customer requests dealt with in prescribed timeframes	Yet to be measured	100% of requests are responded to within prescribed timeframes
Capacity/ Utilisation	Facilities are adequately sized for use	Minimal customer complaints; maximum utilisation	Yet to be identified	80% of facilities are adequately sized for use
	Appropriate and sustainable hire rates	Increased usage resulting in increased income; minimal customer complaints	Yet to be assessed	Usage is above 50% of availability



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	Utilisation rates are maximising potential use of facility	Low use facilities are rationalised to focus funding and resources towards higher use buildings	Yet to be identified across all facilities	Disposal of low use facilities; improved funding to community preferred facilities
Sustainability	Facilities are managed with respect to future generations	Number of facilities that have 'Energy/Resource Efficiency Plans'	0	All facilities with a criticality rating of A, B or C have 'Energy/Resource Efficiency Plans' implemented

TECHNICAL LEVELS OF SERVICE

Operations	To maintain assets to ensure they meet the required service standard	Buildings maintained to ensure operational continuity	Yet to be measured	100% of operational tasks completed
Maintenance	To maintain assets to ensure they meet the required service standard	Buildings preventative maintenance program implemented	Yet to be measured	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset renewals completed	Yet to be measured	100% of projects completed within the financial year
Upgrade/ New (Subject to funding)	To upgrade and construct new assets to meet demand and agreed levels of service	10-year capital works plan completed Annual asset upgrade/ new construction works completed	Yet to be measured	100% of projects completed within the financial year

4.2.4 Buildings Capital Works Program

Details of the four-year capital works program including SRV funded works are given in **Appendix 2**. SRV funded projects are also separately identified in **Appendix 3**.

4.3 Parks and Recreation

4.3.1 Parks and Recreation Asset Inventory

A summary of the Parks & Recreation asset categories is given in **Table 10**. All financial figures are in current dollars as on 30 June 2016.

Table 10: Parks and Recreation Asset Inventory in (\$'000)

Asset Category	Replacement Cost	Depreciated Replacement Cost	Annual Depreciation Expense
Other Structures	1,692	1,082	47
Swimming Pools	14,791	12,007	192
Other Open Space/Recreation Assets	17,589	9,745	678
Total	34,071	22,834	781

4.3.2 Parks and Recreation Asset Condition

A summary of the condition of Parks & Recreation asset categories is given in **Table 11**.

Table 11: Parks and Recreation Asset Condition in (\$'000)

Asset Category	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Other Structures	1,669	493	658	424	92	2
Swimming Pools	14,791	9,720	734	3,325	1,012	0
Other Open Space/Recreation Assets	17,601	2,296	6,682	5,924	2,503	195
Total	34,060	12,509	8,074	9,673	3,608	197

4.3.3 Parks and Recreation Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Parks & Open Space facilities meet the needs of the community	Customer request system	Specific statistics not yet available	>90% satisfaction with quality and standard of facilities
	Parks & Open Space facilities are appropriately maintained	Customer request system and routine inspection program	Current customer requests regarding maintenance approx. 800 p/a	Customer requests regarding maintenance approx. <500 p/a
	Floral gardens are of high quality	Plans of Management in place	35% parks covered by Plans of Management	100% of parks covered by Plans of Management
Function	Parks, Floral Gardens, Sporting Facilities & Natural Reserves provide a positive experience and are fit for purpose	Customer request system identifies shortfalls in service requirements	Specific statistics not yet available	Specific statistics not yet available
	Playgrounds are designed to provide a good play experience and are well maintained to ensure safety	- Routine inspection program - Annual playground audit by qualified consultant - Customer request systems	Current customer requests regarding playground maintenance approx. 25 p/a	Improved play experiences and minimal customer complaints



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	Sporting facilities are fit for purpose and suitable for a range of sporting activities	Utilisation of sporting facilities. Note; Existing User Agreements and booking system identifies participation rates	Full time and seasonal use of facilities are known subsequent to use of mandatory agreements and booking system	Greater utilisation of facilities and minimal customer complaints
Capacity/ Utilisation	Parks & Open spaces are adequately sized and available to the community	Minimal customer complaints	Parks & Open space strategy current in redevelopment	100% of facilities are adequate and fit for purpose
	Hire rates for the use of specific facilities are competitive and relative to the facility	Increase usage resulting in increase in income; minimal customer complaints	Fees & Charges in line with CPI, seasonal usage by sporting grounds and casual hirers	Usage is above 50% of availability
	Utilisation rates are maximising potential use of facility	Low use facilities are rationalised to focus funding and resources towards higher use facilities	Yet to be identified across all facilities	Disposal of low use facilities; improved funding and sustainability to community preferred assets



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
TECHNICAL LEVELS OF SERVICE				
Operations	Operational tasks for Floral Gardens, Main, Local & Pocket Parks, Natural Resources, Sporting & Recreational Facilities are undertaken to meet the level of service for various facilities	Routine operations such as cleaning, mowing, etc., are undertaken within specified time frames to achieve the desired levels of service	- Current customer requests regarding maintenance approx. 800 p/a - Routine operational activities are scheduled to align with the category of the park of facility	Customer requests regarding maintenance approx. <500 p/a
	-	Reduction in number of defects associated with Park & Open Space facilities	- Customer requests regarding defects associated with infrastructure, playgrounds, bins etc. (this excludes vandalism) - Routine inspections - Capital/Renewal program	-50% reduction in customer requests -80% decrease of Condition 4/5 assets
Maintenance	Parks & Open Space assets are maintained in an appropriate condition that is fit for purpose and allows full functional enjoyment of the facility	Customer request system and routine inspection program	- Customer requests regarding maintenance issues associated with mowing, infrastructure, playgrounds, bins etc. (this excludes vandalism) - Routine inspections	-50% reduction in customer requests -80% decrease of Condition 4/5 assets
Renewal	Renew Parks & Open Space assets to ensure facilities retain the service capability and continue to meet the requirements of the community	- 10yr Capital/Renewal program - Conquest reporting asset conditions 3/4/5	- Asset condition inspections - Routine maintenance inspections - Customer requests - Community feedback	90% decrease of Condition 4/5 assets within 10yrs



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Upgrade/ New (Subject to funding)	Upgrade and provide new Parks & Open Space assets to provide a higher level of service. Typically to meet current and future needs of the community	- 10yr Capital/Renewal program - Conquest reporting asset conditions 3/4/5	- Asset Condition inspections - Routine Maintenance inspections - Customer requests - Community feedback	90% decrease of Condition 4/5 assets within 10yrs

4.3.4 Parks and Recreation Capital Works Program

Details of the four-year capital works program including SRV funded works are given in **Appendix 2**. SRV funded projects are also separately identified in **Appendix 3**.

4.4 Water Supply

Water supply is managed through a separate and ring-fenced financial system and the proposed SRV does not apply.

4.4.1 Water Supply Asset Inventory

A summary of the Water Supply asset categories is given in **Table 12**. All financial figures are in current dollars as on 30 June 2016.



Table 12: Water Supply Asset Inventory in (\$'000)

Asset Category	Replacement Cost	Depreciated Replacement Cost	Annual Depreciation Expense
Treatment Plants (incl. Mitta Depot)	40,781	24,619	666
Reservoirs (incl. Telemetry)	38,052	22,383	516
Pump Stations	12,728	5,689	225
Dams	20,858	13,344	142
Mains	86,946	55,157	879
Hydrants	23,569	12,017	375
Valves	17,934	9,322	287
Meters	5,182	3,260	207
Water Services	34,847	23,045	579
Bulk Meters	664	499	21
Urban Filling Station	251	196	8
Total	281,813	169,531	3,905



4.4.2 Water Supply Asset Condition

A summary of the condition of Water Supply asset categories is given in **Table 13**.

Table 13: Water Supply Asset Condition

Asset Category	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Treatment Plants (incl. Mitta Depot)	40,781	6,020	24,056	9,419	292	994
Reservoirs (incl. Telemetry)	38,052	17,485	14,323	5,921	104	219
Pump Stations	12,728	6,467	2,869	1,426	1,258	709
Dams	20,858	364	1,178	18,739	283	294
Mains	86,946	82,382	2,489	407	1,015	653
Hydrants	23,569	16,783	4,427	663	450	1,245
Valves	17,934	13,325	2,329	807	683	790
Meters	5,182	4,257	455	177	291	1
Water Services	34,847	34,694	84	20	7	42
Bulk Meters	664	603	61	-	-	-
Urban Filling Station	251	227	24	-	-	-
Total	281,813	182,607	52,295	37,580	4,383	4,947

4.4.3 Water Supply Level of Service

Current performance figures are based on 2013/14 DPI Water Performance Reports.

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Council will endeavour to ensure water supplied is in compliance with the physical and chemical parameters of Australian Drinking Water Guideline and is free from objectionable taste and odour	Customer surveys and analysis of customer complaints. Microbiological and Chemical water sampling 'Department of Primary Industries (DPI) Water' performance reporting	"Fairly satisfied" rating in the customer satisfaction survey 100% compliance with microbiological and chemical testing 5.6 customer complaints /1000 connections/year recorded in relation to water quality	"Very satisfied" rating in the customer satisfaction survey 100% compliance with microbiological and chemical testing <4 customer complaints/1000 connections / year
	Eliminate the need for "boil water alerts" through providing appropriate water supply and treatment infrastructure and carrying out the necessary operation and maintenance activities	Number of boil water alerts issued in performance reporting period. ('DPI Water' performance reporting.) Operational and Maintenance plans implemented	Nil 10% completion of maintenance program	Nil 90% completion of maintenance program
	Maintains effective disinfection within the water distribution system (including a minimum free chlorine residual of 0.2mg/L)	Percentage of samples satisfying the minimum free residual chlorine levels water network sampling	60% compliance	100% compliance
Function	Pressure Provide pressures between 12 and 90m head of water in the reticulation system whilst conveying a minimum of 6 litres per minute per residential connection under normal conditions	Percentage of connections complying with pressure and flow requirements. (Network modelling)	97% comply with pressure between 12 & 90m head Average pressure shire wide 56m	100% compliance

<p>Response times to; Rectification of system failures (Time to have staff on site to commence rectification after notification)</p> <p>Priority 1 - defined as failure to maintain continuity or quality of supply to a large number of customers or to a critical use at a critical time.</p> <ul style="list-style-type: none"> • 1 hour (during working hours) • 2 hours (after working hours) <p>Priority 2 - defined as failure to maintain continuity or quality of supply to a small number of customers or to a critical user at a non-critical time.</p> <ul style="list-style-type: none"> • 3 hours (during working hours) • 4 hours (after working hours) <p>Priority 3 - defined as failure to maintain continuity or quality of supply to a single customer.</p> <ul style="list-style-type: none"> • One working day <p>Priority 4 - defined as a minor problem or complaint which can be dealt with at a time convenient to the customer and the water authority.</p> <ul style="list-style-type: none"> • Within 2 weeks <p>Catastrophe</p> <p>Any situation of this nature would prompt immediate action involving senior personnel and emergency services with the aim of containing and resolving the situation as quickly as possible</p>	<p>Customer surveys Develop Conquest system to report time of request / failure and time onsite.</p>	<p>“Fairly satisfied” rating in the customer satisfaction survey</p>	<p>“Very satisfied” rating in the customer satisfaction survey</p>
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	<p>Interruptions to supply Planned – Domestic customers will receive 24 hours written notice and industrial customers will receive 7 days' written notice. Unplanned – Not to occur more than six times per year and not to last longer than 12 hours.</p>	<p>Develop process for planned interruptions and include notification requirements Develop Conquest system to report unplanned incidents and duration of interruption.</p>	<p>Monitoring system is being developed</p>	<p>Minimal non-compliance</p>
	<p>Customer complaints and inquiries of a general nature will be responded to: Written complaint or inquiry within 10 working days Personal complaint or inquiry within one working day</p>	<p>Conquest requests system report Random checking of recorded requests</p>	<p>Monitoring system is being developed</p>	<p>100% of inquiries and complaints responded to within agreed LOS timeframes.</p>
Capacity/ Utilisation	<p>Water restrictions will be kept to a minimum</p>	<p>Restrictions should not be applied for more than 5% of the time / year</p>	<p>100% compliance</p>	<p>100% compliance</p>
	<p>Provide more than 90% of peak day demand.</p>	<p>Water Network Modelling Analysis</p>	<p>More than 90% of peak day demand met</p>	<p>100% of peak day demand is met</p>
	<p>Water for Fire Fighting will be available from reticulation fire hydrants for firefighting at a minimum flow of 10l/s 15m residual pressure</p>	<p>Fire hydrants installed at 60m intervals in urban areas and 140m in rural areas. Water network modelling analysis</p>	<p>To be determined</p>	<p>100% of hydrants meet criteria</p>

TECHNICAL LEVELS OF SERVICE

Operations	<p>Operation of Water Assets to ensure compliance with Australian Drinking Water Guidelines</p>	<p>Operational activities are undertaken as per operational manuals / operational plans and Australian Drinking Water Guidelines Operational tasks recorded and tracked in Conquest Maintenance Management System</p>	<p>To be determined</p>	<p>100% operational tasks completed</p>
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Maintenance	To maintain assets to ensure they meet the required service standard	Water Treatment Plant preventative maintenance program implemented Reticulation preventative maintenance program implemented	To be determined	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	10 year capital works plan completed Annual Asset renewals completed	80% of projects completed	100% of projects completed within the Financial Year
Upgrade/New	To upgrade and construct new assets to meet demand and agreed levels of service	10 year capital works plan completed Annual Asset upgrade / construction works completed	80% of projects completed	100% of projects completed within the Financial Year

4.4.4 Water Supply Capital Works Program

Details of the four-year capital works program are given in **Appendix 2**.

4.5 Sewerage Services

Sewer supply is managed through a separate and ring-fenced financial system and the proposed SRV does not apply.

4.5.1 Sewerage Services Asset Inventory

A summary of the Sewerage asset categories is given in **Table 14**. All financial figures are in current dollars as on 30 June 2016.

Table 14: Sewer Services Asset Inventory in (\$'000)

Asset Category	Replacement Cost	Depreciated Replacement Cost	Annual Depreciation Expense
Pump Stations	29,279	20,220	670
Gravity Mains	61,897	49,007	505
Rising Mains	9,999	8,809	86
Valves	1,226	951	31
Vents	928	405	8
Access Chambers	45,445	32,153	491
Service lines	45,629	27,981	621
Treatment Works (incl. Telemetry)	71,892	57,557	1,292
Total	266,299	197,087	3,704

4.5.2 Sewerage Services Asset Condition

A summary of the condition of Roads & Drainage asset categories is given in **Table 15**.

Table 15: Sewer Services Asset Condition in (\$'000)

Asset Category	Total	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Pump Stations	29,281	22,932	4,333	750	948	318
Gravity Mains	61,897	54,412	2,882	2,057	743	1,803
Rising Mains	9,999	9,796	138	65	-	-
Valves	1,225	1,189	29	-	7	-
Vents	928	545	16	-	8	359
Access Chambers	45,444	38,852	3,911	247	32	2,402
Service Lines	45,629	37,045	4,093	125	210	4,156
Treatment Works (incl. Telemetry)	71,897	40,861	22,151	7,454	1,390	41
Total	266,299	205,632	37,553	10,698	3,338	9,079

4.5.3 Sewerage Services Level of Service

Current performance figures are based on 2013/14 DPI Sewerage Performance Reports.

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
COMMUNITY LEVELS OF SERVICE				
Quality	Council will use its best endeavours to ensure safe and sustainable sewerage collection and disposal, as outlined by industry standards	Customer surveys Nutrient and pathogen effluent sampling (EPA licences) Public Health Incidents – ‘Department of Primary Industries (DPI) Water’ performance reporting	Data not available 1 breach of EPA licence discharge conditions 0	“Very satisfied” rating in the customer satisfaction survey 0 breaches of EPA licence discharge conditions 0
Function	Frequency of system failures	Recorded chokes and overflow (‘DPI Water’ performance report)	44 main breaks & chokes / 100km /y 36 overflows / 100km/y	<20 chokes / 100km /y <10 overflow / 100km/y
	Response times to system failures (Time to have staff on site to commence rectification after notification) Priority 1 - defined as “major failure to contain sewage within the sewer system or any problem affecting a critical user at a critical time”. • 1 hour (during working hours) • 2 hours (after working hours) Priority 2 - defined as ‘minor failure to contain sewage within the sewer	Customer surveys and associated analysis Develop Conquest system to report time of request / failure and time onsite.	“Fairly satisfied” rating in the customer satisfaction survey	“Very satisfied” rating in the customer satisfaction survey



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
	<p>system or any problem affecting a critical user at a non-critical time’.</p> <ul style="list-style-type: none"> • 3 hours (during working hours) • 4 hours (after working hours) <p>Priority 3 - defined as ‘minor failure to contain sewage affecting a property or as bad odours’.</p> <ul style="list-style-type: none"> • One working day 			
	<p>Customer complaints and inquiries of a general nature will be responded to: Written complaint or inquiry within 10 working days Personal complaint or inquiry within one working day</p>	<p>Conquest requests system report Random checking of Dataworks requests</p>	<p>Monitoring system to be developed</p>	<p>100% of inquiries and complaints responded to within agreed LOS timeframes.</p>
	<p>Odour</p>	<p>NOW performance reporting</p>	<p>1.1 complaints/1000prop</p>	<p><1 complaints/1000prop</p>
Capacity/ Utilisation	<p>Availability of Service: Council provide sewage collection and disposal services to local community</p>	<p>Extent of area serviced within the defined service area. NOW performance report</p>	<p>99.6%</p>	<p>100%</p>



Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
TECHNICAL LEVELS OF SERVICE				
Operations	Operation of Sewer Assets to ensure compliance with Environmental Protection Agency licence requirements	Operational activities are undertaken as per operational manuals / operational plans and Environmental Protection Agency licence requirements	Conquest Maintenance Management System to be fully implemented to monitor progress	100% operational tasks completed
Maintenance	To maintain assets to ensure they meet the required service standard	Sewage Treatment Plant preventative maintenance program implemented Reticulation preventative maintenance program implemented	Conquest Maintenance Management System to be fully implemented to monitor progress	100% of preventative maintenance tasks completed
Renewal	To renew assets to meet demand and agreed levels of service	Annual Asset renewal projects completed Assets are maintained in a condition 3 or better	92% of renewal projects completed within the Financial Year 95.4% of assets are in condition 3 or better	100% of renewal projects completed within the Financial Year 97% of assets maintained to condition 3 or better
Upgrade/New	To upgrade and construct new assets to meet demand and agreed levels of service	Annual Asset upgrade / construction projects completed	86% of upgrade projects completed within the Financial Year	100% of projects completed within the Financial Year and within budget

4.5.4 Sewerage Services Capital Works Program

Details of the four-year capital works program are given in **Appendix 2**.

4.6 Maintenance Requirements

Current Situation

Current maintenance works for roads, drainage, buildings, parks and recreation facilities are predominantly reactive. Response times and quality associated with reactive maintenance works do not consistently meet expected levels of service. Under-resourced manpower and finances restrict Council's ability to transition from reactive to an acceptable level of proactive maintenance regime. Inadequate level of proactive maintenance results in premature deterioration/failure of assets. A minimum level of proactive maintenance is required to realise the design/potential economic life of assets. For example, shoulder grading and cleaning of table drains are essential to get water off roads and protect the road pavement.

Proposal

Increased funding for maintenance through a special rate variation (Scenario 2 outlined under Section 1.5) is a key part of the strategies outlined in Council's Fit for the Future submission and Council intends to apply for a SRV. Additional funds are required to increase/improve the following maintenance activities for the main asset classes:

Roads & Drainage

- Maintenance inspections
- Shoulder grading
- Table drain maintenance
- Maintenance grading – unsealed roads
- Crack filling/repairs
- Creek cleaning
- Clear/Repair drainage structures
- Pipe drainage & gross pollutant traps (GPT) maintenance
- Bus shelter maintenance.

Buildings

- Programmed painting
- Maintenance of roof stormwater system
- Test and tag electrical appliances
- Fire equipment maintenance
- Pest treatment
- Maintenance of air condition systems
- Ground maintenance
- Maintenance of wastewater systems – septic tank etc.

Parks & Recreation

- Playground equipment maintenance
- Parks furniture maintenance
- Fencing maintenance
- Pavers and concrete pavement maintenance
- Access road maintenance
- Resurfacing/repair of sports playing surfaces
- Sports lighting
- Irrigation system maintenance

A summary of current maintenance funding level and additional funds required for maintenance works under Scenario 2 are summarised below:

Current Maintenance Expenditure

Description	10 year Total	Indexed Current Maintenance Expenditure (\$'000)									
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Roads	69,815	5,432	5,896	6,524	7,008	7,090	7,167	7,375	7,400	7,808	8,116
Drainage	15,592	1,254	1,344	1,464	1,558	1,578	1,596	1,636	1,647	1,725	1,789
Parks	5,764	429	473	535	582	588	594	614	614	653	682
Buildings	20,614	1,328	1,555	1,880	2,115	2,132	2,145	2,248	2,224	2,429	2,558
Water	33,312	3,142	3,025	3,060	3,142	3,245	3,331	3,431	3,546	3,640	3,749
Sewer	28,589	3,706	3,238	2,871	2,652	3,045	2,812	2,661	2,570	2,524	2,510
Grand Total	173,686	15,291	15,532	16,334	17,057	17,678	17,645	17,965	18,000	18,780	19,404

Additional Maintenance Required

Description	10 year Total	Indexed Increase Required (\$'000)									
		FY - 16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Roads	11,142	314	625	1,094	1,415	1,329	1,234	1,263	1,105	1,324	1,439
Drainage	1,849	55	110	192	248	228	207	205	172	207	225
Parks	1,229	33	66	116	150	143	135	142	127	152	165
Buildings	7,613	194	387	677	875	856	830	894	829	993	1,078
Water	0	0	0	0	0	0	0	0	0	0	0
Sewer	0	0	0	0	0	0	0	0	0	0	0
Grand Total	21,833	597	1,187	2,078	2,688	2,556	2,406	2,504	2,234	2,676	2,907

*Values shown in both of these tables have been indexed with a CPI of 3%.



5. Asset Management Strategy

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

Table 7: Asset Management Strategies

No	Strategy	Desired Outcome
1	Move from Annual Budgeting to Long Term Financial Planning	The long term implications of Council services are considered in annual budget deliberations.
2	Develop and annually review Asset Management Plans 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.
3	Develop Long Term Financial Plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.
4	Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations.
5	Review and update asset management plans and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
6	Report Council's financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against strategic objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
7	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
8	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
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 100% 'Core' maturity for the financial and asset management competencies by June 2017 and 'Appropriate' competency level by June 2019.	Improved financial and asset management capacity within Council.
11	Report annually to the Council Executives through the AM Steering Committee on development and implementation of Asset Management Strategy, AM Plans and Long Term Financial Plans.	Oversight of resource allocation and performance.

6. Asset Management Improvement Plan

The tasks required to achieve an 'Appropriate' financial and asset management maturity are shown in the table below in priority order.

Table 8: Asset Management Improvement Plan

Ref	Task	Responsibility	Target Date	Budget
1	Policy & Strategy: Review and update Council's AM Policy and Strategic Asset Management Plan to reflect the IP&R regulation, Fit for the Future program and link with the Community Strategic Plan and the Long Term Financial Plan.	MA	Nov 2019	Not required
2	Asset Management Plans (AMPs): Review and update the AMPs for each asset class.	MA, AC	Dec each year	Not required
3	Levels of Service (LOS): Undertake effective consultation with the residents & stakeholders and develop optimal and affordable LOS that complies with legislative requirements for each asset class. Communicate the agreed LOS to the residents and stakeholders and incorporate them in the AMPs.	MA, AC	June 2018	\$80K
4	Risk Management: Develop asset risk management plans in conjunction with the corporate risk management system and with the emphasis on asset failures and identifying critical assets. Develop Emergency Management plans. Incorporate the risk plans in the AMPs.	AC	June 2018	Not required.
5	Rationalisation Strategy: (a) Develop Parks, Recreation & Buildings asset rationalisation strategies and programs in consultation with the community and stakeholders. (b) Implement the strategies and programs	MA, AC-PR, AC-B.	Dec 2018 June 2020	\$50K
6	Customer Service: Develop and implement processes and procedures to further improve customer service in terms of providing accurate information and response times.	MA, AC	Dec 2017	Not required
7	Steering Committee: Establish an AM Steering Committee responsible for guiding, monitoring and reporting on implementation of Am Improvement Plan and for promoting an AM culture throughout the Council.	GM, MA	Dec 2017	Not required.
8	Growth/Future Planning: Undertake shire-wide programmed roads network and water/sewer network modelling and identify future infrastructure requirements in terms of new assets and upgrades required.	AC-RW	June each year.	\$60 per annum

Ref	Task	Responsibility	Target Date	Budget
9	Asset Data: Capture all missing inventory, attributes, and valuation data in Council's AM System (AMS) and Geographical Information System (GIS).	AC	Dec 2017	\$120K
10	Condition Assessment: Implement annual asset condition assessment programs.	AC	June each year	\$70K per annum
11	Depreciation: Review and fine tune unit/replacement costs, economical life and depreciation of assets	AC	In revaluation year	Not required
12	Capital Works Planning: (a) Assess and include new capital works in the capital works program; assess/prepare scope, cost estimates & priority; undertake initial consultation with stakeholders where required; and prepare/update capital works programs in consultation with all parties concerned. (b) Develop and implement improved capital works planning processes and procedures in consultation with all stakeholders to improve the accuracy and completeness of project scope, budget estimates and priority of capital works. Prepare process charts for approval by the Executives.	AC MA, AC	June each year Dec 2017	 Not required
13	Renewal Plan: Implement Pavement Management System (PMS) and pipe CCTV programmes and prepare optimal roads and pipe asset renewal programs. Based on condition and other relevant parameters/factors prepare renewal programs for other assets and include in the capital works program.	AC	June each year	\$120 per year.
14	Asset Utilisation: Monitor utilisation of assets such as community buildings, halls, parks & recreational facilities; and monitor roads traffic volumes to inform development of rationalisation strategies and prioritisation of maintenance and capital works.	AC	June each year	\$30K
15	Flood Studies: Develop a flood study and flood risk management plan development program and apply for grant funding.	AC-RW	June 2017	Not required
	Undertake the studies and preparation of plans as per the program.	AC-RW	As per program	\$40K per annum

GM	General Manager
MA	Manager Assets
AC	Asset Coordinators
AC-RW	Asset Coordinator – Roads & Water
AC-PR	Asset Coordinator – Parks & Recreation
AC-B	Asset Coordinator – Buildings



Appendix 1

Asset Management Policy



LEADERSHIP

1.2 Wingecarribee leadership is visionary through creative thinking and practical planning

Adoption Date:	9 September 2015
Council Reference:	MN461/15
Owner/Contact officer:	Asset Manager. Asset Branch
Next review date:	September 2017
File Reference:	508/1
Related Policies/Legislation:	Local Government Amendment (Planning and Reporting) Act 2009. Local Government Act 1993. Local Government Code of Accounting Practice. Civil Liability Act 2002
Related Documents:	Integrated Planning & Reporting Guidelines & Manual. NSW Office of Water Best Management Practice Guidelines. Community Strategic Plan – Wingecarribee 2031+. Strategic Asset Management Plan. Individual Asset Management Plans

OBJECTIVES

The objective of this policy is to ensure that adequate provision is made for the sustainable management of Council's infrastructure assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.
- Safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.
- Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the organisation by training and development.
- Meeting legislative requirements for asset management.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

POLICY STATEMENT

Purpose

To outline the asset management (AM) principles and requirements for undertaking AM across Wingecarribee Shire Council (Council) in a structured and coordinated way, consistent with the Community Strategic Plan – Wingecarribee 2031+.

Background

Council owns and uses approximately \$1.6B (replacement cost as on 1 July 2014) of infrastructure/non-current assets to support its core business of delivery of service to the community.

Many services provided by Council are supported and provided by infrastructure assets. Provision and maintenance of those assets to meet agreed and affordable level of service to the present and future consumers in a sustainable manner is a key function of Council. Council is committed to implementing systematic AM practices to ensure that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Local Government Amendment (Planning & Reporting) Act 2009 requires Council to have a long-term resourcing strategy including AM planning as per the Integrated Planning & Reporting Guidelines. AM planning requirements include the development of an AM policy endorsed by Council. This AM policy states the principles and requirements for the development of Council's Strategic Asset Management Plan (AM Strategy).

AM Policy: Principles

1. Council shall adopt and implement an AM policy, Strategic AM plan, AM plans (for each asset class), Long term financial plan/s, AM processes/procedures and work plans in compliance with the following legislations, requirements and standards:
 - Local Government Act 1993
 - Local Government Code of Accounting Practice
 - Council's AM framework
 - Community strategic plan
 - International infrastructure management manual
 - ISO 55001 International AM standard
 - Financial Reporting Guidelines
 - Fit for the Future benchmarks.

In the case of water & sewer assets, in addition to the above all criteria stipulated in DPI Water's Best Management Practice Guidelines will be complied with.



Asset Management Policy

2. Risk management, best practice and sustainability together with economic, environmental, social & political environments will be taken into account in AM.
3. Levels of service (LOS) will be determined in consultation with the community, integrating customer expectation, financial affordability & works planning.
4. Council will follow a corporate approach to AM and integrate AM principles within existing planning and operational processes.
5. Service levels defined in adopted AM plans will form the basis of annual work programs and budget estimates.
6. A capital works prioritising system for various asset and work types shall be adopted and implemented. That system will be based on economic, technical, risk, asset utilisation, future demand, environment, social & cultural multi criteria approach. Selection of capital works shall be based on overall priority score and availability of funds. Council's preference will be to allocate resources to maintain and renew existing assets that effectively deliver the agreed level of service.
7. Additional new & upgrade capital works that need to be undertaken by Council to meet future growth, demand or requirements will be identified and incorporated in the capital works program.
8. Acquisition of new assets or upgrading existing assets shall include consideration of 'life cycle cost' including initial construction/acquisition, operation, maintenance, rehabilitation, renewal and disposal costs.
9. Adequate and dedicated resources shall be allocated for asset inspection and for undertaking programmed maintenance works. Asset inspection includes identifying maintenance works and assigning risk based priority ratings; programmed condition assessment; and confirming requirements and priority of renewal works.
10. Council will strive to achieve the 'Fit for the Future' benchmark criteria in terms of renewal ratio >100%, maintenance ratio >100% and backlog ratio <2% by 2020.
11. Annual operation/maintenance budgets shall include an allowance for additional costs arising from addition of new assets and an allowance to cover cost increases in line with relevant indices.
12. Internal and external reviews at least on a two yearly basis will be undertaken to ensure assets are accurately recorded in the asset register, valued and depreciated in accordance with best practice applicable Australian/International standards.



Asset Management Policy

13. Council will allocate adequate resources and improve and refine the asset data captured in Council's Asset Management Information System (AMIS) in terms of asset inventory, economical life, valuation, condition, utilisation and maintenance work history. Council will advance the AM maturity level from 'Core' to 'Appropriate' level as outlined in the Strategic AM Plan.
14. The AM Information System will be integrated with the other corporate information systems such as GIS, Finance, Customer Service Request, Maintenance Management systems and Property. The integrated system should be able to report on operation, maintenance, renewal and new/upgrade costs at asset, activity or project levels.
15. Utilisation and life cycle cost of major assets such as buildings and recreational facilities shall be analysed and assets will be rationalised in consultation with the affected communities.
16. AM will be overseen and supported by an AM Steering Committee appointed by the General Manager.
17. Training in asset and financial management will be provided for councillors and relevant staff.
18. The AM policy, Strategic AM plan (strategy) and the individual AM plans (for each asset class) shall be reviewed and adopted every four years or as directed by Council.

Rescinding Policy

This policy will replace the existing 'Asset Management Policy – 28 July 2011'.

SCOPE

This policy applies to the following asset classes:

1. Buildings
2. Parks and Recreation
3. Roads & Drainage
4. Water
5. Sewerage.



DEFINITIONS

Asset Management Strategy (AMS) or Strategic Asset Management Plan (SAMP)

A strategy for asset management covering development and implementation of plans and programs for asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance monitoring to ensure desired level of service and other operational objectives are achieved at optimum cost.

Asset Management Plan (AMP)

A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the assets in the most cost effective manner to provide a specified level of service.

Asset Management Information System (AMIS)

An Asset Management Information System is the foundation of all Asset Management practices. It is a combination of processes, data, software and hardware applied to provide the essential outputs for effective asset management such as reduced risk, optimised decision making. The Asset Management Information System should integrate with other information systems within Council.

Asset Management Improvement Plan (AMIP)

This plan identifies the gap between current and the desired asset management practices.

Infrastructure Asset

Infrastructure assets are typically large, interconnected networks or portfolios of composite assets, comprising components and sub-components that are usually renewed or replaced individually to continue to provide the required level of service from the network. Some examples are: roads; footpaths and cycle-ways; bridges; and community buildings.

Level of Service (LOS)

Defining and meeting community expectations in relation to the quality and quantity of assets and services delivered by Council.

RESPONSIBILITIES

Responsibilities for implementing this policy are shared between Councillors, Executive, AM Steering Committee and staff as follows:

Councillors

- Provide sustainable assets for the community by recognising and considering the life cycle cost of assets in making asset related decisions.

Asset Management Policy

- Provide assets that deliver sustainable services to benefit the community to a level of service that justifies the costs of owning and operating these assets
- Act as custodian for assets on behalf of the community.
- Make AM decisions in accordance with Council's Corporate and Community Strategic Directions and Asset Management Policy and Strategy.
- Approve/Adopt Council's AM Policy, AM Strategy, AM Plans & Capital Works Programs

Executive

- Reflect the corporate and community strategic planning principles embraced by Council in the Asset Management Policy, Strategy and Plans.
- Seek to ensure Council allocates sufficient resources to the development, ongoing improvement and delivery of the Asset Management Strategy, Asset Management Plans, work programs and supporting systems.
- Integrate the Asset Management Policy and Strategy with the other policies and business processes of Council.
- Comply with Council's legal AM obligations.

Asset Management Steering Committee

- Provide corporate support and oversee the management of Council's assets. The Steering Committee has cross organisation representation.

Council Staff

- Develop and maintain AM Strategy and AM Plans.
- Develop long term and annual capital works programs.
- Deliver asset maintenance, renewal, upgrade and disposal programs in accordance with Asset Management Plans and agreed levels of service.
- Periodically review the Asset Management Policy, Strategy and Asset Management Plans.
- Engage up-to-date technologies, methodologies and continuous improvement processes in the management of Council's assets.
- Implement Council's AM Improvement Program.
- Implement Council's AM Annual Program.



PERFORMANCE MEASURES

The success of this policy will be measured by the following:

- Level of improvement in community satisfaction with the services provided and condition of assets in future years.
- Level of improvement in the overall condition of assets.
- Progressive reduction in the number of customer complaints and the number of reactive repair works.
- Satisfactory audit reports.
- Number of AM improvement targets identified in the Strategic AM Plan, Annual Plan and Delivery Plan achieved.
- Progressive improvement in AM maturity score.
- Level of progress towards achieving the 'Fit for the Future' benchmark criteria.

APPROVED BY:

**(For Council Policies)
WINGECARRIBEE
SHIRE COUNCIL**

9 September 2015



Appendix 2

Four Year Capital Works Program



Capital Works Budget - Consolidated by Asset Class

	2017/18	2018/19	2019/20	2020/21
Buildings				
Aboriginal Cultural Centre Roof (SRV)	-	-	-	37,080
Balmoral Village Land near Community Hall	-	-	98,855	-
Boronia Park Amenities Block Structure	-	-	512,400	-
Bowral Cemetery Rationalise Garden Shed	-	-	-	191,000
Bowral Cemetery Toilet Block Roof	-	-	-	12,360
Bowral Memorial Hall Refurbishment	11,000	139,000	3,270,000	118,000
Burrawang Oval Public Toilet Upgrade	188,400	-	-	-
Church Road Oval Upgrade/Extend Amenities Building	458,820	-	-	-
Civic Centre Refurbishment	3,000,000	2,200,000	-	-
Community Centres Building Works (SRV)	-	14,420	-	-
East Bowral Community Centre Carpark Extension	129,000	-	-	-
Hill Top Community Centre provision of roof safety systems	-	36,050	-	-
Iron Mines Oval Amenities Building	-	478,000	-	-
Lake Alexandra Public Toilet Renewal	-	-	-	563,800
Leighton Gardens Public Toilet Refurbishment	79,310	-	-	-
Mittagong CWA addition of access ramps	-	112,510	-	-
Mittagong Library Roof (SRV)	-	77,000	-	-
Mittagong Oval Canteen/Amenities Building Upgrade Stage 2	92,700	-	-	-
Moss Vale Depot Renewal	-	-	225,000	-
Mt Gibraltar Outer Bowl Public Toilet Upgrade	-	-	159,650	-
Penrose Hall Kitchen Upgrade	37,080	-	-	-
Penrose Hall Structure Renewal & Extension	-	-	-	415,730
Robertson Community Centre Roof	-	68,000	-	-
Southern Regional Livestock Exchange security improvements	80,000	-	-	-
Sutton Forest Hall kitchen renewal	-	36,050	-	-
Winifred West Public Toilet Interior Finishes Renewal	38,110	-	-	-
Total Buildings	4,114,420	3,161,030	4,265,905	1,337,970
Other Structures				
Aboriginal Community and Cultural Centre Car Park Formilistat	-	72,100	-	-
Cemetery Various New Infrastructure	26,780	38,780	26,780	26,780
Total Other Structures	26,780	110,880	26,780	26,780
Roads, Bridges & Footpaths				
Bus bay on the east side of Mittagong Rd N of Tulloona Ave	-	80,000	-	-
Advanced Design of Proposed Projects	300,000	200,000	200,000	200,000
Albert Street Construction of new footpath on (N)	38,000	-	-	-
Anembo Street Kerb & Gutter Renewal	-	-	-	50,000
Argyle Street Replace Footpath	-	91,000	-	-
Ascot Road, Bowral Kerb & Gutter	-	-	-	15,000
Banyette Street Rehabilitation	-	100,000	-	60,000
Belmore Falls Rd Wallagunda/Barrengary Ck Bridge Replacement	-	650,000	-	-
Bendooley Street, Bowral Kerb & Gutter	-	-	-	75,000

	2017/18	2018/19	2019/20	2020/21
Berrima Road Bridge Overpass	8,200,000	-	-	-
Berrima Street Welby Seal of Approval	-	-	-	150,000
Boardman Road Asphalt Resheeting	-	270,000	-	-
Boolwey Street, Bowral Footpath	-	-	71,000	-
Boundary Road Rehabilitation	-	-	565,000	-
Browley Street, Moss Vale Footpath Renewal	-	50,000	-	-
Bundaroo Street Kerb & Gutter	-	-	-	28,000
Burrawang Lane Construction and Sealing	-	-	-	170,000
Bus Interchange, Bowral	-	-	-	215,000
Church Street Replace Footpath	-	32,000	-	-
Church St Burrawang Road Rehabilitation	630,000	-	-	-
Clarence Street K&G Renewal	-	60,000	-	-
Clearview Street Rehabilitation	-	-	-	390,000
Collins Road Rehabilitation	-	-	540,000	-
Colo Street, Mittagong - Footpath	-	-	-	112,000
Culverts and Bridges (SRV)	106,000	-	-	-
Culverts Installation/Renewal	-	102,743	103,411	206,129
Exeter Road Repair	-	175,000	-	-
Exeter Road segment 40 Repair	-	640,000	-	-
Garrett Street Footpath	-	85,000	75,000	-
Garrett Street Kerb & Gutter	-	-	-	45,000
Garrett Street Seal of Approval	-	-	-	190,000
Gladstone Road	-	-	543,000	-
Gravel Resheeting Program (SRV)	-	604,204	388,020	582,848
Greenhills Road Rehabilitation	-	-	-	255,000
Hamilton Avenue Rehabilitation	110,000	-	-	-
Hansen Street, Bowral Kerb & Gutter	-	-	-	22,000
Harley Road Asphalt Resheeting	-	150,000	-	-
Heavy Patching	400,000	400,000	400,000	400,000
Hoddle Street, Burrawang Seal of Approval	-	-	424,217	-
Holly Street, Bowral Kerb & Gutter Renewal	-	-	-	33,000
Kirkham Road Reconstruction	-	-	540,000	-
Kirkham Road Rehabilitation	-	-	510,000	-
Lee Street Rehabilitation	-	280,000	-	-
Local Roads Intersections Asphalt Heavy Patching (SRV)	-	24,507	-	71,782
Local Roads Gravel Resheeting Program	789,000	574,000	574,000	574,000
Local Roads Resealing Program	1,498,017	946,887	1,132,413	1,624,877
Local Roads Reseals - Urban and Rural (SRV)	-	308,229	451,165	701,016
Main St Mittagong Car Park	185,000	-	-	-
Merrigang Street Bridge Repair	-	-	950,000	-
Merrigang Street segment 40 Pavement Rehabilitation	-	-	1,035,000	-
Meryla Road, Manchester Square	-	-	-	250,000
Mittagong Road Bowral Footpath Construction	-	-	200,000	-
Myrtle St, Bowral K&G Renewal	-	20,000	-	-
Narellan Rd Moss Vale Road Upgrade	250,000	-	-	-
Old Hume Hwy Repair	-	-	1,310,000	-
Old Hume Hwy, Yerinbool New Footpath	-	-	75,000	-
Old South Road	1,300,000	-	-	240,000
Orchard Street	-	123,480	-	-
Oxley Hill Road	-	-	-	290,000
Park Road, Bowral Footpath	-	-	105,000	-
Parkes Rd, Moss Vale K&G renewal	-	16,000	-	-

	2017/18	2018/19	2019/20	2020/21
Railway Avenue, Colo Vale Footpath	-	-	100,000	-
Railway St Moss Vale Footpath Construction	45,000	-	-	-
Railway Parade segment 30	-	-	-	680,000
Range Road Rehabilitation	-	640,000	-	-
Regional Roads Asphalt Resheeting Program	-	-	323,200	-
Regional Roads Gravel Resheeting Program	80,000	80,000	80,000	80,000
Regional Roads Resealing Program	347,000	352,000	-	240,000
Robertson Road, Moss Vale - Footpath	-	-	-	170,000
Sheffield Road Rehabilitation	370,000	-	-	-
Shephard Street Construction and Sealing	-	-	-	122,000
Shirewide Cycleway Renewals	-	-	-	15,000
Shirewide Footpath Renewal	-	-	-	155,766
Shirewide Guardrail Replacement & Upgrade Program	-	105,900	-	100,000
Shirewide Kerb Ramp Renewals - based on condition	-	15,000	15,000	15,000
Shirewide Litter Bins	-	5,000	5,000	5,000
Shirewide Sign Renewal and New	15,000	15,000	15,000	15,000
Shirewide Street Seat Installations and Renewals	-	5,000	5,000	5,000
Telopea Street Rehabilitation	-	-	-	305,000
Throsby Street Rehabilitation	-	1,230,000	-	-
Valetta Street	-	-	-	112,000
Victoria St Bowral Footpath Renewal	90,000	-	-	-
Willow Drive, Moss Vale Footpath	-	-	80,000	-
Wilson Drive	1,205,000	-	-	477,000
Winifred Cres, Mittagong K&G renewal	-	25,000	-	-
Wombeyan Caves retaining wall	100,000	206,429	-	206,129
Wombeyan Caves road segment 200	500,000	-	-	-
Wombeyan Caves road segment 210	-	-	-	41,759
Wombeyan Caves road segment 250	-	-	-	390,934
Yarrawa Street Moss Vale Footpath	-	62,000	41,160	-
Total Roads, Bridges & Footpaths	16,558,017	8,724,379	10,856,586	10,086,240
Stormwater Drainage				
Acquire land for Detention Basin, inside Bowral Golf Course, Bowral FRS	-	-	265,000	-
Acquire land for Retford Farm Basin, Bowral FRS	-	515,000	-	-
Construct (Renew) Pit/pipe, Sheaffe St	100,000	-	-	-
Construct levee, Opposite 15 Centennial Rd (Inside Park)	10,000	-	-	-
Construct pipe drainage, Argyle & Howard Sts.	-	-	-	163,500
Construct piped drainage & K&G, Hamilton Avenue/Banksia Street	412,000	-	-	-
Construct Piped Drainage Belmore to Renwick Channel Stage 2	-	772,500	-	-
Construct Piped Drainage Belmore to Renwick Channel-Stage 1	400,000	-	-	-
Construct Piped Drainage, Dalton St	422,000	-	-	-
Construct Piped Drainage, Murrimbah Rd	-	-	26,500	-
Construct Piped Drainage/Open Channel, Soma Av	-	-	68,900	-
Construct Retford Farm Detention Basin , Stage 1, Bowral FRS	-	-	2,332,000	-
Construct Retford Farm Detention Basin , Stage 2, Bowral FRS	-	-	-	2,507,000
Construct Stormwater Pipes on Easement, 280 Kangaloon Rd	-	-	-	16,350
Construct Upper Caalong Street Drainage, Robertson FRS	300,000	-	-	-
Construct Watleridge Rd Culvert	-	-	-	109,000

	2017/18	2018/19	2019/20	2020/21
Construct Wembley Rd Drainage	-	309,000	-	-
Construct/Upgrade culvert under Penola Street	-	-	-	327,000
Construct/Upgrade culvert, Jctn of Lytton/Gibbons Rds Under Berrima Rd (twin pipes)	-	154,500	-	-
Construct/Upgrade Culvert, on Braemar Avenue	600,000	-	-	-
Construct/upgrade drainage Pits, Banksia St	-	20,600	-	-
Construct/Upgrade pipe & K/G; Option4, line3, Masterplan (Lyell/Cook)	-	824,000	-	-
Construct/Upgrade Piped Drainage on Wingecarribee Street (Outside Motel)	-	-	-	100,280
Design Open Channel Harnetts Ln	-	-	5,300	-
Design & construct drainage swale, Appenine Rd	-	74,160	-	-
Design & construct Open channel & levee to divert water away from 58 Osborne Rd at Rear Fence	-	-	26,500	-
Design Detention Basin, in Retford Farm, Bowral FRS	-	51,500	-	-
Design pipe drainage, Argyle & Howard Sts.	-	-	15,900	-
Design Piped Drainage Belmore to Renwick Channel	40,000	-	-	-
Design Piped Drainage K&G Glebe St	-	10,300	-	-
Design upgrade of pipe & K/G; Option 3, line 2, Masterplan	-	-	26,500	-
Design upgrade of culvert under Penola Street	-	-	21,200	-
Design upgrade of culvert, Jctn of Lytton/Gibbons Rds Under Berrima Rd (twin pipes)	15,000	-	-	-
Design upgrade of piped drainage on Wingecarribee Street (Outside Motel)	-	-	5,300	-
Design Upgrade of pipes under Post Office, Main & Edward Sts, Gibbergunyah FRS	-	-	74,200	-
Design Wembley Rd Drainage (Overland flow study)	30,000	-	-	-
Install Flood Marker & Awareness Sign (Various Locations)	10,000	10,300	-	-
Install Inlet pit in front of 2 Ellsmore Rd Bundanoon	10,000	-	-	-
Modify Pit on Garland Road	10,000	-	-	-
Piped Drainage Construction 32 Victoria Street	-	82,400	-	-
Piped Drainage Construction Erith/Ellsmore Rd	-	257,500	-	-
Renew Pipe, Banksia St (under Cycle Path)	15,000	-	-	-
Renew Pit on Kylie Place	-	10,300	-	-
Renew Pit Pipe, Price St	-	443,930	-	-
Renew Pit/Pipe, Cnr Parkes/Berrima Rd	-	43,260	-	-
Renew Pit/Pipe, Cnr Purcell/Price Sts (betwn 51/53 Purcell)	20,000	-	-	-
Stormwater Drainage-Construction 39-41 Tyndall St	-	25,750	-	-
Upgrade pipes under Post Office, Main & Edward Sts, Gibbergunyah FRS Construction	-	-	530,000	-
Total Stormwater Drainage	2,394,000	3,605,000	3,397,300	3,223,130
Water Supply Network				
Advanced design of projects	300,000	-	-	-
Backflow Prevention Devices	-	-	53,845	55,191
Balmoral Water Supply	-	-	-	441,525
Bulk Meters New / Renew	30,000	-	32,307	-
Bundanoon Dam Aeration	200,000	-	-	-
Bundanoon W.T.P. - Improvements	-	26,266	26,922	27,595

	2017/18	2018/19	2019/20	2020/21
Dams Component Renewal	-	42,025	43,076	44,153
Dams Component upgrade	70,000	31,519	32,307	33,114
Design Standby Generators WTP	100,000	-	-	-
Duplication of Transfer Main Bowral to Moss Vale	-	4,100,000	-	-
Gib North to Willow Vale Main	1,000,000	-	-	-
Hydrants, Valves & PRVs New / Renew	100,000	105,063	107,689	110,381
Medway W.T.P. - Improvements	-	1,155,688	5,481,373	1,710,910
New Meters and Connections	145,000	152,341	156,149	160,053
Penrose / Wingello Water Supply	-	-	430,756	551,906
Private works, connections, extensions	150,000	157,594	161,534	165,572
Pump Station - Component upgrade	-	36,772	37,691	38,633
Pump station Renewal (Werai)	350,000	-	-	-
Pump Station Component Renewal	-	78,797	80,767	82,786
Reservoirs Component Upgrade	100,000	78,797	80,767	82,786
Reservoirs - Component Renewal	60,000	31,519	32,307	33,114
Service Connection Renewal	50,000	52,531	53,845	55,191
System Master Planning Review Projects	1,215,000	2,074,984	107,689	1,545,338
Telemetry System	-	21,013	21,538	22,076
Water Treatment Plant Total control system	-	1,260,750	-	-
Urban Filling Station Hill Top (construction)	-	105,000	-	-
Urban filling station, Berrima Road (construction)	105,000	-	-	-
Urban filling station, Hill Top (design)	20,000	-	-	-
Water Main Renewals	1,000,000	845,753	872,281	894,088
Water Meter Renewals	200,000	31,519	32,307	33,114
Water Treatment Plant Component Renewal	-	210,125	215,378	220,763
Wingecarribee W.T.P. - Improvements	-	78,797	1,696,103	82,786
Total Water Supply Network	5,195,000	10,676,853	9,756,631	6,391,075
Sewerage Network				
Bowral STP Upgrade to 16000 EP	-	11,031,563	11,307,352	331,144
Main capacity upgrade for growth & PRP	100,000	105,063	107,689	110,381
Mittagong STP Inlet Bypass	-	1,500,000	-	-
Moss Vale STP Stage 1 Upgrade to 13500 EP	-	1,575,938	11,845,797	12,141,942
Private Works - Extension & connection	75,000	78,797	80,767	82,786
Pump replacements	100,000	105,063	107,689	110,381
Pump station Asset / Component Renewal	450,000	157,594	161,534	165,572
Pump Station capacity upgrade for growth & PRP	75,000	78,797	80,767	82,786
Pump Station upgrades / improvements	85,000	89,303	91,536	93,824
Reticulation - Mains / Service Line Renewal	1,600,000	1,681,000	1,723,025	1,766,101
Sewer Manhole Renewals	200,000	210,125	215,378	220,763
STP Component Renewal	200,000	210,125	215,378	220,763
STP Component Upgrades / Improvements	600,000	210,125	215,378	220,763
Telemetry Component Upgrade	650,000	210,125	26,922	27,595
Telemetry System Component Renewal	-	31,519	-	-
Vent pipe replacement	20,000	21,013	21,538	22,076
Total Sewerage Network	4,155,000	17,296,150	26,200,750	15,596,877
Swimming Pools				
Bowral Pool - Amenities building upgrade	-	225,642	-	-

	2017/18	2018/19	2019/20	2020/21
Bowral Pool - Diving Blocks Renewal	12,000	-	-	-
Bowral Pool - Flexible membrane liner or epoxy to 50m	-	-	103,000	-
Bowral Pool - Renew Control Joints in pool shell	-	-	25,750	-
Bowral Pool - Renew Pool Render	-	40,000	-	-
Bowral Pool - Tile coping on 50m and 25m pools	95,000	-	-	-
Bundanoon Pool - BBQ Shelter	-	-	27,000	-
Bundanoon Pool - Pressure Filter Renewal	19,000	-	-	-
Bundanoon Pool - Resurface Pool Shell - Specialist epoxy paint	35,000	-	-	-
Mittagong Pool Rectification Works	1,000,000	-	-	-
Pools - Infrastructure Renewal in accordance with Asset Mana	-	39,000	48,410	204,970
Total Swimming Pools	1,161,000	304,642	204,160	204,970
Open Space/Recreational Assets				
Alexandra Square Rotunda Relocation & Renewal	-	-	203,000	-
Berrima Market Place Tree Renewal & Park Furniture	10,000	10,300	10,300	10,300
Bong Bong Common Exercise Equipment	-	-	51,500	-
Botanic Gardens Entrance	-	-	-	63,826
Children's Playground Renewal	30,900	30,900	41,200	103,000
Children's Playground Renewal - Seymour Park, Moss Vale	51,500	-	-	-
Corbett Gardens - Design Documentation Infrastructure Upgrade	-	138,419	-	-
Corbett Gardens - Infrastructure Upgrade, public toilets	-	-	1,604,000	-
East Bowral Dog off Leash Area	-	-	-	51,500
Eridge Park - Lighting Renewal	-	123,600	-	-
Eridge Park - Perimeter Fence Renewal	-	46,350	-	-
Eridge Park - Velodrome Re-surfacing	-	46,350	-	-
Exeter Oval Cricket Net Renewal & Wicket Relocation	42,000	-	-	-
Hampden Park - Ball Stop Fencing	25,750	-	-	-
Jurd Park Tennis Court Resurface & Fence	-	-	56,650	-
Lackey Park Upgrade - Fencing, Access Roads	-	-	-	236,900
Lake Alexandra Exercise Equipment	36,050	-	-	-
Lake Alexandra Outlet Rehabilitation	-	60,000	-	-
Loseby Oval Fencing Renewal	-	-	67,980	-
Mittagong Oval Access Road Renewal	-	77,250	-	72,100
Mittagong Oval Basketball Court - Refurbish Tennis Court	-	-	61,800	-
Park Furniture Renewal	21,050	18,540	18,540	18,540
Playground Renewal (Loseby Park & Skate Park)	-	-	-	74,160
Recreational Pathways - Box Vale Track renewal	-	51,500	33,300	-
Recreational Pathways - Hampden Park Reserve Robertson	10,300	-	-	-
Recreational Pathways - Mittagong Old Hume Hwy South Connect	-	-	12,360	-
Recreational Pathways - Mt Gibraltar Recreation Track & Stairs	-	-	92,700	15,450
Seymour Park Dog Agility Equipment	-	15,450	-	-
Sportfield & Reserve Park Furniture Renewal	20,900	30,900	30,900	30,900
Sportsfields - Goal Posts, Access Roads and Fence Renewal	21,200	30,900	30,900	30,900
Streetscape Improvements - Bowral Northern Entry	-	10,300	-	-
Streetscape Improvements - Bowral Southern Entry	-	-	-	15,450
Streetscape Improvements - Moss Vale Southern Entry	-	-	15,450	-
Streetscape Improvements - Willow Vale Entry	10,300	-	-	-
Track & Trails Strategy	-	77,250	-	-
Tree Planting Renewal	15,450	-	100,100	41,200
Upgrade Tourist Attraction - Bowral Northern Entry	-	-	-	-
Upgrade Tourist Attraction - Moss Vale Northern Entry	-	-	-	15,450
Upgrade Tourist Attraction - Hammock Hill	-	-	15,450	-

	2017/18	2018/19	2019/20	2020/21
Upgrade Tourist Attraction - Mt Alexandra	-	10,300	-	-
Upgrade Tourist Attraction - Welby Weir	12,360	-	-	-
Wingello Tennis Court Fencing & Cricket Nets Renewal	-	-	86,520	-
Total Open Space/Recreational Assets	307,760	778,309	2,532,650	779,676
Library Books				
Library Resources	189,000	189,000	189,000	189,000
Total Library Books	189,000	189,000	189,000	189,000
Other				
Welby Rehabilitation	150,000	-	-	-
Total Other	150,000	-	-	-
Total Capital Works	36,947,009	48,593,709	61,212,576	41,150,230



Appendix 3

Four Year Capital Works Program

Funded from SRV



Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
SRV Capital Expenditure				
Buildings				
East Bowral Community Centre Car Park	99,000	-	-	-
Penrose Hall Kitchen	6,180	-	-	-
Bowral Memorial Hall Renewal	11,000	55,000	360,000	118,000
Community Centre Renewal Program	-	14,420	-	-
Mittagong CWA Access Ramps	-	43,500	-	-
Mittagong Public Library Roof	-	77,000	-	-
Depot Renewal - Moss Vale	-	-	225,000	-
Rotunda Renewal - Alexandra Square Mittagong	-	-	203,000	-
Robertson Community Centre Roof Renewal	-	68,000	-	-
Ironmines Oval Mittagong Amenities Building	-	478,000	-	-
Burrawang Park Amenities Building	106,000	-	-	-
Church Road Oval Moss Vale Amenities Buildings	458,820	-	-	-
Bowral Cemetery Toilet Block Roof	-	-	-	12,360
Bowral Cemetery Renew Shelter	-	-	-	191,000
Penrose Hall Renewal	-	-	-	415,730
Lake Alexandra Toilet Block Renewal	-	-	-	399,000
Boronia Park Hill Top Amenities Building	-	-	315,000	-
Total Buildings	681,000	735,920	1,103,000	1,136,090
Roads Bridges & Footpaths				
Culverts Renewal	106,000	102,743	103,411	206,129
New Footpath Construction – Church Street Bundanoon	-	32,000	-	-
New Footpath Construction – Argyle Street Moss Vale	-	91,000	-	-
New Footpath Construction - Railway Street Moss Vale	45,000	-	-	-
New Footpath Construction - Garrett Street Moss Vale	-	85,000	-	-
New Footpath Construction - Yarrawa Street Moss Vale	-	62,000	41,160	-
New Footpath Construction - Garrett Street Moss Vale	-	-	75,000	-
New Footpath Construction - Railway Avenue Colo Vale	-	-	100,000	-
New Footpath Construction - Boolwey Street Bowral	-	-	71,000	-
New Footpath Construction - Willow Drive MossVale	-	-	80,000	-
New Footpath Construction - Old Hume Highway Yerrinbool	-	-	48,503	-
New Footpath Construction - Park Road Bowral	-	-	70,466	-
New Footpath Construction - Mittagong Road Bowral	-	-	200,000	-
New Footpath Construction – Colo Street Mittagong	-	-	-	84,406
New Footpath Construction – Robertson Road Moss Vale	-	-	-	136,827
Footpath Renewal – Browley Street Moss Vale	-	50,000	-	-
Footpath Renewal	-	-	-	25,766
Kerb and Gutter – Garrett Street Moss Vale	-	-	-	36,859
Kerb and Gutter – Bundaroo Street Bowral	-	-	-	28,000
Gravel Resheeting Program	215,000	604,204	388,020	582,848
Heavy Patching	-	-	100,000	100,000
Advanced Design of Projects	-	-	50,000	50,000
Local Roads Asphalt Resheeting Intersections	-	24,507	-	71,782
Local Roads Reseals - Urban and Rural	327,000	439,725	451,165	701,016
Local Roads Rehab/Recon - Range Road Mittagong	-	640,000	-	-
Local Roads Rehab/Recon - Church Street Burrawang	519,000	-	-	-
Local Roads Rehab/Recon - Orchard Street Bowral	-	123,480	-	-
Local Roads Rehab/Recon - Gladstone Road Bowral	-	-	422,105	-
Local Roads Rehab/Recon - Old Hume Highway Berrima	-	-	211,398	-
Local Roads Rehab/Recon - Boundary Road Buxton	-	-	455,741	-

Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
Local Roads Rehab/Recon - Collins Road Moss Vale	-	-	540,000	
Local Roads Rehab/Recon - Kirkham Road Bowral	-	-	500,715	
Local Roads Rehab/Recon – Wilson Drive Hill Top				112,744
Local Roads Rehab/Recon – Railway Parade Mittagong				254,996
Local Roads Rehab/Recon – Valetta Street Moss Vale				29,320
Local Roads Rehab/Recon – Telopea Street Hill Top				105,730
Local Roads Rehab/Recon – Oxley Hill Road Bowral				174,143
Local Roads Rehab/Recon – Meryla Road Manchester Square				128,831
Local Roads Rehab/Recon – Clearview Street Bowral				244,334
Local Roads Rehab/Recon – Greenhills Road Berrima				130,608
Regional Rds-Wombeyan Caves Rd	349,000	206,429		638,822
Seal of Approval Program - Garrett Street, Wingello				135,939
Seal of Approval Program - Berrima Street, Welby				150,000
Seal of Approval Program - Hoddle Street, Burrawang	-	-	424,217	
Total Roads Bridges & Footpaths	1,561,000	2,461,088	4,332,900	4,129,100
Stormwater Drainage				
Stormwater Drainage Renewal - Price Street Bowral	20,000	148,930	-	-
Stormwater Drainage Renewal – Kylie Place Moss Vale		10,300	-	-
Stormwater Drainage Renewal – Glebe Street Bowral		10,300	-	-
Stormwater Drainage Renewal – Parkes Berrima Rd Moss Vale		43,260	-	-
Stormwater Drainage Renewal - Banksia Street Bowral	15,000		-	-
Stormwater Drainage New – Hamilton Ave / Banksia St	412,000	-	-	-
Stormwater Drainage New – Sheaffe St	100,000	-	-	-
Stormwater Drainage New - Dalton Street Mittagong	422,000		-	-
Stormwater Drainage New - Apennine Road Yerrinbool	-	74,160	-	-
Stormwater Drainage New – Lyell Cook Street Mittagong	-	417,150	-	-
Stormwater Drainage New - Centennial Road Bowral	10,000		-	-
Stormwater Drainage New - Belmore to Renwick Channel	386,000	772,500		-
Stormwater Drainage New – Wembley Road Moss Vale		298,700		
Stormwater Drainage New – Lytton Gibbons Road Moss Vale		134,500		
Stormwater Drainage New – Banksia Street Colo Vale		20,600		
Stormwater Drainage New – Victoria Street Bowral		82,400		
Stormwater Drainage New – Erith Ellsmore Road Bundanoon		103,000		
Stormwater Drainage New – Tyndall Street Mittagong		25,750		
Stormwater Drainage New – Soma Avenue Bowral	-	-	68,900	
Stormwater Drainage New – Murrumbah Road Wingello	-	-	26,500	
Stormwater Drainage New - Osborne Road Burradoo	-	-	26,500	
Stormwater Drainage New – Retford Park Bowral	-	-	1,431,000	2,212,700
Stormwater Drainage New – Main & Edward Streets Mittagong			530,000	
Stormwater Drainage New – Penola Street Bundanoon				327,000
Stormwater Drainage New – Kangaloon Road Bowral				16,350
Stormwater Drainage New – Argyle Howards Sts New Berrima				163,500
Stormwater Drainage New – Wattle Ridge Road Hill Top				109,000
Stormwater Drainage Design – Harnetts Lane Mittagong			5,300	
Stormwater Drainage Design – Argyle Howards Sts New Berrima			15,900	
Stormwater Drainage Design – Option 3 Line 2 Masterplan Mgong			26,500	
Stormwater Drainage Design – Penola Street Bundanoon			21,200	
Stormwater Drainage Design – Wingecarribee Street Berrima			5,300	
Stormwater Drainage Acquisition – Bowral Golf Course	-	-	265,000	



Forecast Estimates 2017/18 – 2020/21	2017/18	2018/19	2019/20	2020/21
Total Stormwater Drainage	1,365,000	2,141,550	2,422,100	2,828,550
Swimming Pools				
Swimming Pools Ancillary Works		210,642	27,000	27,810
Total Swimming Pools		210,642	27,000	27,810
Open Space/Recreational Assets				
Tree Planting Renewal	15,450		100,100	41,200
Park Furniture Renewal	21,050			18,540
Children's Playground Renewal Seymour Park	51,500			
Exeter Oval Cricket Net Renewal Wicket Relocation	42,000			
Box Vale Track Renewal		41,200	33,300	
Eridge Park Fence Renewal Tree Replacement		46,350		
Mittagong Oval Access Road		77,250		
Lake Alexandra Outlet Rehabilitation		60,000		
Wingello Tennis Courts Fence & Cricket Net Renewal			86,520	
Loseby Park Fence Renewal			37,080	
Aboriginal Cultural Centre Centre Roof				37,080
Playground Renewal				44,290
Lackey Park Sports Field Upgrade				123,600
Open Space/Recreational Assets	130,000	224,800	257,000	264,710
Total SRV Capital Expenditure	3,737,000	5,774,000	8,142,000	8,386,260

