

1 Introduction

1.1 The Assets We Manage

George Town Council is the custodian of an extensive portfolio of infrastructure, community, and operational assets. For our services to operate efficiently and effectively, it is important for us to identify the assets they need to support them. These assets and corresponding services being delivered to the community is shown below.

	<p>Transportation Facilitates the safe and equitable movement of people and goods within and through our Council area and surrounding region.</p>
	<p>Bridge and Major Culverts Bridges and Major Culverts play an important role in connecting people, good and transports.</p>
	<p>Buildings Provides suitable accessible, inclusive, and welcoming spaces in which we can provide services both to and for the community.</p>
	<p>Stormwater Drainage Provides protection to the community from flooding and enhances our natural environment through stormwater harvesting and water quality improvement.</p>
	<p>Open Space Encourages physically active, engaged, and healthy communities through facilities that serve as common platform for community interaction and inclusion.</p>
	<p>Fleet, Plant and Equipment Supports the delivery of operations and maintenance programs as well as construction and renewal of infrastructure</p>

Today, like in many Australian communities, our assets are ageing and require significant ongoing maintenance and renewal, partly because most of our assets were built decades ago. The needs of our community are also changing, including increased expectations and demand for new and improved services. Our assets are vulnerable to climate change impacts and other unexpected events. At the same time, new advancements in technology and engineering need to be understood to plan for the future.

This requires the Council to focus on and invest our asset management practices so that we can make prudent and efficient asset management decisions and plan for the maintenance, renewal, and improvement of assets wisely.

1.2 Community Stakeholders

In understanding how we need to provide assets; it is important to identify the stakeholders within the community. There needs to be ongoing engagement with these stakeholders on levels of service and our asset management practices in general. Key community stakeholders include,

- Residents and visitors.
- Community groups.
- Local businesses.
- State and Federal Government departments and organisations.
- Special interest groups (freight industry, disability advocates, etc.)
- Emergency services
- Utility agencies
- Neighbouring municipalities.

1.3 What is Asset Management

Asset Management is the “Coordinated activity of an organization to realize value from its assets.” — in this case, our physical infrastructure assets. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Ultimately, asset management is a way to align strategic planning with infrastructure and service delivery in the real world.

1.4 Why is Asset Management Important?

Infrastructure is at the heart of everything that we do. As infrastructure assets can support services over extended periods of time, the choices we make today can impact the quality of life of future generations.

Asset management provides us with the ability to understand the immediate, medium, and long-term impacts of decisions and provide solutions on how to mitigate potential risks.

The benefits of good asset management include:

- Improved cost efficiency by looking at the costs of assets over their entire lifecycle.
- Being able to target critical assets to ensure performance is maintained and risks are managed.
- Better understanding of what levels of service can be achieved for different costs.
- Ensuring infrastructure networks are appropriately funded for the long term.
- Improving customer satisfaction by matching the services and assets we provide to the community's expectations and willingness to pay.



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1.5 Our Vision for Asset Management

Our vision for asset management is to ensure the long-term financial sustainability of Council to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services.

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 need at present and in the future, in the most cost-effective and fit for purpose manner.

1.6 Our Asset Management Principles and Objectives

In support of our asset management vision, and to align our asset management practices to the community's priorities and improve them to cope with the future challenges we are facing, we are committed to making all decisions relating to assets in accordance with our asset management principles.

	<p>People First Approach</p> <p>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.</p>
	<p>Access, Inclusion, and Equity</p> <p>We will work towards having safe, accessible, and functional assets that respond continuously to changing needs.</p>
	<p>Environmental Sustainability</p> <p>We will plan and manage our assets to build climate resilience and mitigate our environmental impact.</p>
	<p>Lifecycle Approach</p> <p>We will take a whole-of-life approach to managing our assets that minimises risk, ensures compliance, and optimises our asset spendings by safeguarding Council's assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.</p>
	<p>Financial Responsibility</p> <p>Provide high level oversight of financial and asset management responsibilities through Audit Committee/General Manager reporting to council on continual improvement of Asset Management Strategy (Strategic Asset Management Plan - SAMP), Asset Management Plans and Long-Term Financial Plan.</p>
	<p>Leadership and Innovation</p> <p>A cross functional Asset Management Working Group (AMWG) will be established and maintained to coordinate, advise, and facilitate the implementation of the adopted Strategic Asset Management Plan (SAMP). The AMWG will report on a maximum quarterly basis to the Executive who in turn will report progress of implementation of the SAMP to the Council.</p>

Table 1: Our Asset Management Principles and Objectives

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2 Our Assets

All our infrastructure assets, with a collective replacement cost of over \$185 million, belong to our ratepayers and are managed and operated by Council on their behalf. Ensuring our assets are appropriate for the community's needs enables us to deliver the services that make the George Town Council a great place to live, work and visit.

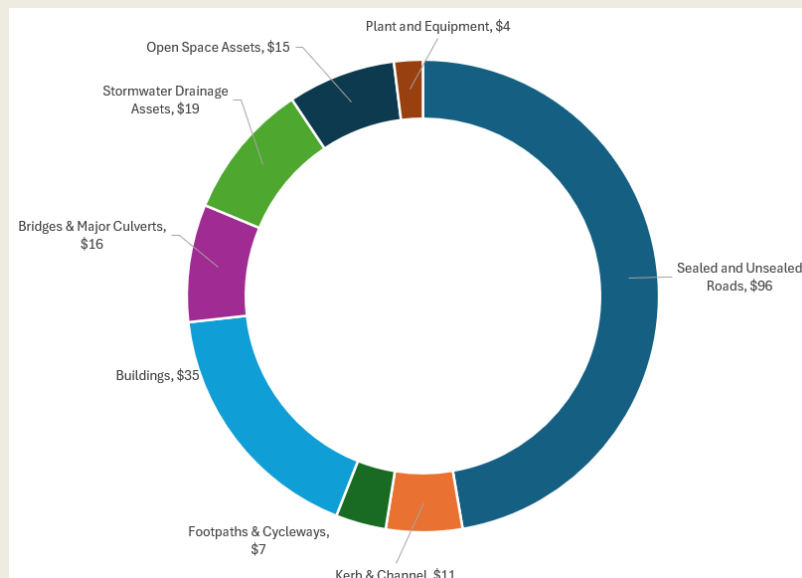


Figure 1 - Asset Value Summary (\$ million)

This *Strategic Asset Management Plan* provides guidance on all our infrastructure assets, which are grouped into the following key asset classes:

Asset	Key Asset Quantities	Replacement Value as at June 2023	Fair Value as at June 2023
Sealed and Unsealed Roads	195 km sealed roads, 79 km of unsealed roads	\$96,320,640	\$63,923,355
Kerb & Channel	81km	\$10,648,224	\$6,381,055
Footpaths & Cycleways	58km	\$7,190,432	\$4,015,235
Car Parks	Sealed and unsealed car parks	TBD	TBD
Stormwater Drainage Assets	50Km (691 assets) stormwater pipes and 461 stormwater pits	\$19,007,617	\$10,945,321
Bridges & Major Culverts	54	\$16,334,881	\$9,061,359
Buildings	68 Administration, civic, recreational, residential, industrial, pools, sheds, etc.	\$35,135,870	\$21,513,536
Open Space Assets	Playgrounds and a range of open space assets such as sports fields, furniture, equipment, etc.	\$15,452,255	\$12,718,075
Plant and Equipment	Heavy machinery, fleet vehicles, mowers, trailers, and equipment, etc.	\$4,338,136	\$1,786,696
TOTAL		\$185,420,438	\$130,344,632

Table 2 - Asset Summary

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2.1 Levels of Service

Levels of service are used to define the quality of assets and services delivered. Clear levels of service give the us ability to monitor and report on our performance. Level of service and relevant improvements of asset classes are discussed in respective Asset Management Plans.

Service levels are generally set based on legislated requirements and historical standards. When determining appropriate levels of service, we focus on the following key considerations:

- Do they protect public safety?
- Are they accessible to all?
- Do they contribute to the wellbeing of the community?
- Is their impact on the environment minimised?
- Do they reliably meet the informed expectations of our community?
- What is the ongoing investment needed to fund them?
- Do they comply with relevant legislation and technical standards?

We are continuously looking to improve the ways that we plan our services. This is to make sure that they are aligned with our goals, have clear and measurable outcomes, and respond to community expectations and affordability. The development and monitoring of service levels will be one of the foundations of future improvements through our broader service and asset management planning processes.

2.2 Current Budget and Demand

Based on renewal model forecast, the renewal of existing assets over the next ten (10) years is **\$31 million** or \$3.1 million on average per year. It should be noted that this forecast does not include Open Space asset renewal demand as asset information for Open Space asset class is currently unavailable.

Our Long-Term Financial Plan has currently allocated **\$29.5 million** which means we plan to fund 95% of our required renewals over the next 10 years.

However, It should be noted that unit rates, useful lives, and intervention levels from valuation registers and reports have been used to identify renewal requirements. Therefore, it is important that Council review useful lives, unit rates, observed condition, and LoS of assets to validate these forecasts.

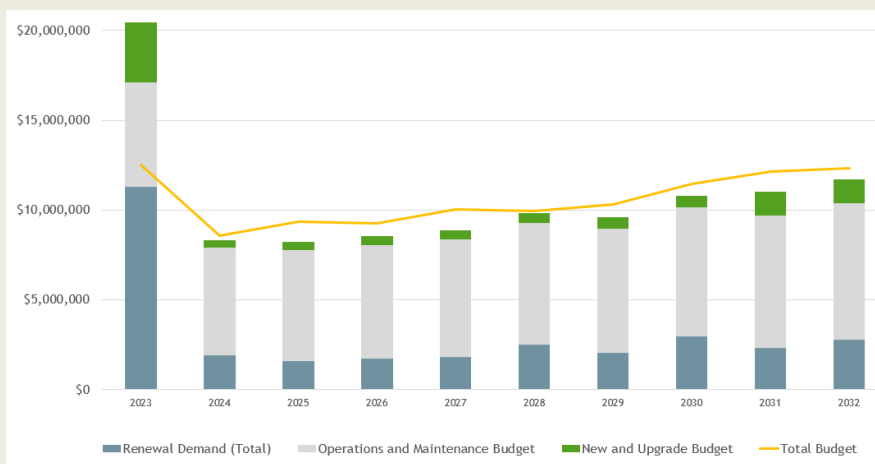


Figure 2: Current Budget and Demand

3 Strategic Context

We are committed to sustainably planning for the future of George Town. We do this by working directly with our community to understand their vision for our region and its people.

Strategic Plan 2020-2030 is George Town's current Community Strategic Plan. It outlines the community's aspirations and long-term vision for George Town. The vision of the community strategic plan is,

"Our Communities Progressive, Prosperous, Proud!"

This vision is delivered through a set of Policies, strategies, and plans including Asset Management Policy, Strategic Asset Management Plan, and Asset Management Plans.

These plans inform and guide our decision making and set out the outcomes and priority initiatives that compel action towards a thriving future.

Our assets play a key role in supporting the delivery of quality services and effective asset management helps us achieve our strategic directions.

3.1 Strategic Directions

Our assets play a key role in supporting the delivery of quality services helping us to achieve our goals and aspirations set out in the *Community Strategic Plan 2020-2030*.

The objectives, strategies, and indicators to support the Community Vision are organised around the following future directions:

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	<p>Community pride</p> <p><i>Inclusion and engagement; built environment; reputation building; communications; safety and security; responsive emergency services.</i></p>
	<p>Prosperity for all in all aspects of life</p> <p><i>Economic development and diversification; employment growth; employability skills; population growth; education, learning and training; tourism and supporting businesses and events; healthy, active communities; natural landscapes and values; community building.</i></p>
	<p>Progressive well-resourced communities</p> <p><i>Recreational and sporting opportunities; strategic plans for all communities; public infrastructure; social infrastructure; diverse volunteering base; community celebrations.</i></p>
	<p>Leadership and accountable governance</p> <p><i>Culture of engagement and participation; planning and regulatory responsibilities; working relationships and collaborations; change management and accountability.</i></p>

3.2 Legislative Context

The Local Government Act 1993 is the principal piece of legislation establishing Tasmanian councils' powers and functions. More than 20 additional pieces of legislation define further responsibilities and functions for councils.




The Tasmanian Government began a major review of Tasmania's Local Government Legislation Framework in 2018 to develop a new Local Government Bill based on the principles of community engagement, good governance, transparency and accountability, efficiency and effectiveness. The new Bill will support the important role and functions of councils and allow them to best serve their local communities.

This Strategic Asset Management Plan is in line with the Ministerial Orders under section 70F of the Local Government Act 1993 that were issued on 10th February 2014.




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3.3 Key Challenges

Local, national, and global trends all have the potential to impact the future outlook of our region. We need to understand these trends, harness their benefits, and adaptively respond to preserve the health, vibrancy, resiliency of George Town. We have identified a number of key areas with the potential to significantly impact our ability to manage our services and assets. These challenges also provide opportunities which we can leverage to our advantage. The following table presents these key areas.

 Population Growth and Demographic Changes	 Aging Infrastructure	 Rising Cost of Services
<p>The population estimate for George Town Council area as of the 30th of June 2023 is 7,330.</p> <p>Increased population is a desired outcome of the Community Strategic Plan 2020-2030.</p>	<p>One of the biggest financial challenges facing us is the cost of renewing our ageing infrastructure.</p> <p>Our assets have been built and developed in the past. Many years on, this period of development has created a large peak in the need to invest in asset maintenance and renewal.</p>	<p>Cost increases to items such as electricity, petrol, and raw materials impact all impact on our ability provide value for money services.</p> <p>Increasing cost of construction and maintenance services impacts our ability to deliver cost effective services and meet our current specified levels of service within a constrained financial environment.</p> <p>For us, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.</p>
<p><i>What does this mean for asset management and service delivery?</i></p>		
<p>We will need to expand our services and assets to cater for our growing community.</p> <p>We need to focus on those who can come and start their own enterprises and businesses and play a positive role in the population growth strategy for the Region by expanding our services and assets to cater for the intended growth of the community.</p>	<p>There is a critical need to introduce systems and processes to ensure that our spending on our existing assets is optimised.</p> <p>As our assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered.</p>	<p>We will need to aim to continually balance the affordable provision of services against the needs of our community.</p>

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 Meeting Current and Future Needs	 Natural Environment	 Legislative and Policy Influence
<p>The community expects us to be able to quickly respond to emerging needs which can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere, and new technology.</p> <p>There is ongoing pressure from the community for higher quality assets and services to be provided for most of our activities. More advanced and functional buildings, enhanced open space areas, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with less.</p>	<p>We are already experiencing the impacts of climate change. In the future, we can expect; increased vulnerability to bushfire; storm damage to infrastructure; decreased water quality and security of water supply; and reduced summer outdoor activities due to higher temperatures.</p>	<p>We operate in a complex legislative and policy environment that directly influences the way we do business:</p> <ul style="list-style-type: none"> ▪ There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn. ▪ The cap on rate increases means our ability to control revenue is constrained. ▪ Compliance and reporting requirements are increasing
<p><i>What does this mean for asset management and service delivery?</i></p>		
<p>We will need to plan assets that are responsive and adaptable to meet shifting community needs. We will continue to strongly advocate to other levels of government for support in meeting the current and future needs of the community.</p> <p>We will look to form service delivery partnerships with organisations where appropriate for non-asset service delivery solutions in turn optimising the use of Council's asset portfolio.</p> <p>Our assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. This must be balanced and prioritised against investment in new and expanded assets to support George Town's future and the ability of the community to pay.</p>	<p>We will need to recognise climate change risks and examine the vulnerability of our asset network.</p> <p>If and when disasters occur, we will need to focus our energy and resources on supporting the recovery of our community.</p> <p>Our assets will need to be rebuilt to a higher standard in the expectation that risks will only increase in the future.</p> <p>There may also be increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient.</p>	<p>We need to meet our statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.</p> <p>Cost shifting by the State and Federal Governments to the local government sector will continue. This will push us to increasingly to rely on rates and charges only to fund existing and new services and programs.</p>

4 Asset Management Framework

Our Asset Management Framework allows us to develop the strategies that match the quality, quantity, and the type of assets we have and need to meet defined service needs. It allows us to make sure that decisions we make about our assets are supported with structured processes and decision-making tools that consider the total lifecycle of our assets.

Our Asset Management Framework follows the principles of the National Asset Management Assessment Framework (NAMAF) and the ISO:55000 series of asset management standards with the aim of achieving the following benefits:

- Lower asset management costs over the long term.
- Alignment of strategic initiatives across the Asset Management Framework.
- Increased engagement of our people, including leadership, communications, and cross-disciplinary teamwork.
- Alignment of processes, resources, and functional contributions.
- Better understanding and use of data and information to provide consistent and informed decisions.
- Consistent, prioritised, and auditable risk management.
- Improved asset management planning.

4.1 Scope of the Asset Management Framework

The *Asset Management Framework* aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes that meet our objectives.

Our *Asset Management Framework* and its relationship with our broader corporate planning is presented in Figure 3.

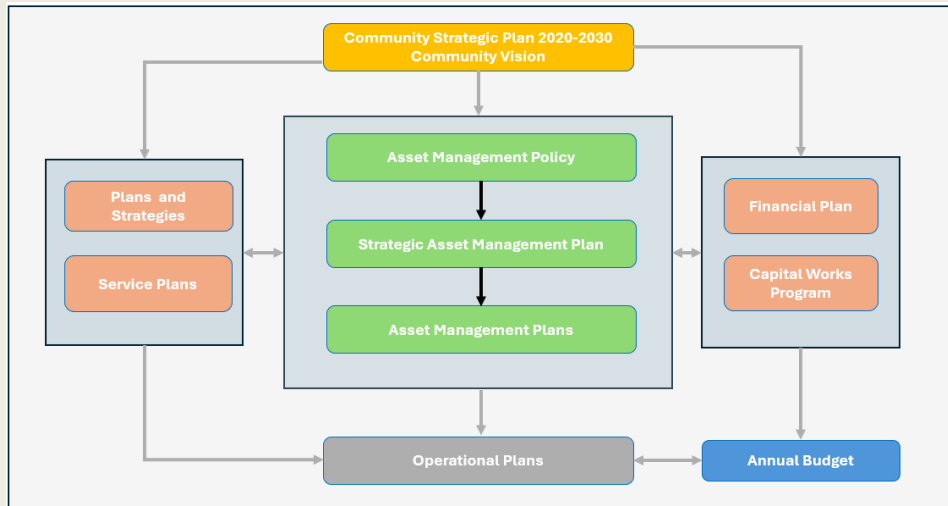


Figure 3 - Asset Management Framework

4.1.1 Asset Management Policy

To aid alignment of our asset management activities to our strategic goals, Council has adopted an *Asset Management Policy*.

This Policy applies to all our assets and associated activities and is the overarching document that guides our asset management framework. It provides a critical platform for us to deliver our vision to be a thriving organisation known for inspiring, motivating, and equipping people for success.

4.1.2 Strategic Asset Management Plan

This *Strategic Asset Management Plan* outlines how we will deliver our asset management policy intentions. It does so by establishing the direction and actions necessary for improvement of relevant asset management practices to achieve the Council's vision and organisational objectives.

4.1.3 Asset Management Plans

Most of our asset management activities are managed at an asset class level. We have prepared individual *Asset Management Plans* that each cover a 10-year planning horizon to assist in the management of our assets over their lifecycle. They summarise the operating and capital expenditure requirements for each asset class.

Asset management plans have been developed for the following asset classes.

- Transport
- Bridge and Major Culverts
- Buildings
- Stormwater
- Open Space

5 Leadership and Commitment

5.1 Leadership and Culture

Our senior leadership is committed to asset management, and to providing the necessary resources and support so that we can effectively implement our *Asset Management Framework*.

A cross functional Asset Management Working Group (AMWG) will be established and maintained to coordinate, advise, and facilitate the implementation of the adopted Strategic Asset Management Plan (SAMP). The AMWG will meet and report on a maximum quarterly basis to the Executive who in turn will report progress of the implementation of the SAMP to the Council.

Our capacity to implement the *Strategic Asset Management Plan* and framework will rely on the continued leadership, commitment, and involvement of our management and staff. Leadership will form the major influence in the development and application of this *Strategic Asset Management Plan* together with strategic and operational continuous improvement plans. To ensure success and a positive change in our asset management practices, leadership will be paramount across the entire organisation.

The Council, the General Manager, Executive Leadership Team, and all leaders aim to champion our ongoing commitment to sustainable asset management in their actions and messages to our staff, as well as effective mentoring. Our organisation structure showing the Council, General Manager, and our senior leadership team is shown below:



Figure 4: George Town Council Organisation Structure

5.2 Roles and Responsibilities

Asset management requires a whole-of-organisation approach. At a whole of organisation level high asset management roles and responsibilities are outlined in our *Asset Management Policy*. We are in the process of confirming roles and responsibilities across all stages of the asset lifecycle for each asset category. These roles are defined broadly under the following role definitions:

SERVICE MANAGER

The Service Manager is responsible for the operation and delivery of the service, specification of asset requirements and continual improvement of service delivery to meet defined levels of service.

ASSET MANAGER

The Asset Manager is responsible for continual improvement of the asset management practices, definition and management of strategies, standards, operational and capital planning for the relevant asset within their portfolio.

SERVICE PROVIDER

The Service Provider role is responsible for efficient implementation of the operational plans and capital works plans for George Town Council assets.

We still have some work to do to confirm roles and responsibilities across all stages of the asset lifecycle for each asset category. Our aim is to document these asset management roles and responsibilities, along with a skills and competency requirement assessment, as we begin to update our *Asset Management Plans*.

5.3 Resourcing

Competency and capability gaps will be identified as we start to better document and implement roles, responsibilities, and processes for asset management.

Any gaps in organisational capabilities will help us to determine training and development for our own staff or allow us to identify where we may need help from external resources.

5.4 Training and Development

Training and Development is an Asset Management Policy commitment to ensure that Council's asset management capabilities are best appropriate practice, we are committed to:

- Clearly defining asset management roles, and continuously recruit staff accordingly.
- Continuously encourage innovation to improve the way we manage our assets.
- Reviewing skills and development needs in asset management related areas as part of employee performance planning and providing appropriate development opportunities.
- Providing relevant staff with appropriate briefings in relevant asset and financial management principles, practices, and processes.
- Providing and allocating resources for training to support asset management across the organisation.

6 Our Asset Management Maturity

A key element of this *Strategic Asset Management Plan* is to review the current status of our asset management practices in order to identify key gaps and opportunities for improvement. Asset management maturity is our level or ability to achieve best contemporary asset management practices. We are guided by three recognised standards as benchmarks for asset management best practice:

- ISO55000:2014. An international standard that provides an overview of principles, terminology, and definitions.
- International Infrastructure Management Manual (IIMM) that provides guidance on how to implement ISO55000.
- National Asset Management Assessment Framework (NAMAF), the Australian framework used to measure local government asset management capability and maturity.

We use NAMAF to measure our asset management maturity. The framework is a self-assessment against 11 elements (See **Appendix J**). We are not seeking ISO55000 accreditation but will use this standard as a guide our progress towards good practice.

Our current state of maturity is very low in achieving basic core capability, with a score of **515** out of possible **1,100**. A set of detailed Improvement Actions was identified in the November 2023 NAMAF review. An organisational commitment to addressing and resourcing these improvement actions including the additional AMP improvement actions will begin the journey of improving the organisations AM Maturity and facilitate benefits back to the community in optimising limited funds. The readoption of our revised Asset Management Policy, this Strategic Asset Management Plan, along with the update of our Asset Management Plans, will set the scene for this asset management improvement journey.

The figure below shows how we score on each of the maturity elements and the improvement that is anticipated to be made as we progressively implement this strategy.

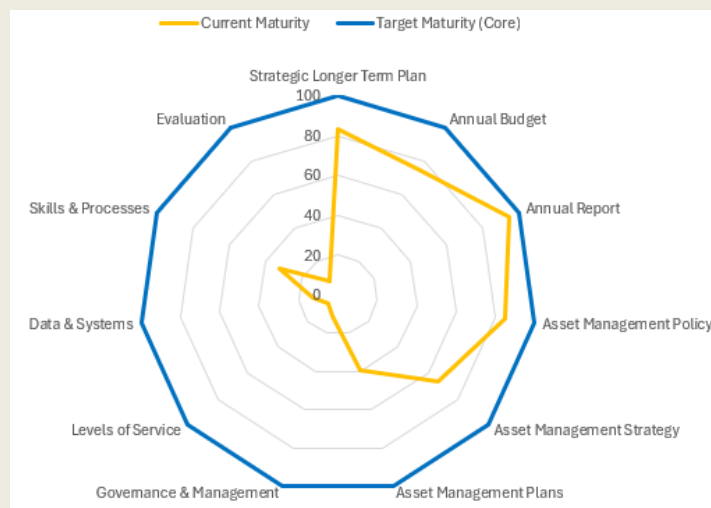


Figure 5: Our Asset Management Maturity

7 Key Improvement Areas

In moving forward, we desire greater consistency and improved skills with respect to our asset management practices. Gaps in the delivery of each of the key elements and criteria of the NAMAFA were identified along with the necessary improvement actions. The improvement actions noted in the NAMAFA assessment have been used to develop Council's Strategic Asset Management Plan Improvement Plan. These improvement plan actions are detailed in **Appendix A** through to **Appendix I**.

The priority, resource needs, and timing of delivery for each action needs to be determined. It is also important that improvement actions of individual Asset Management Plans are also collated and combined with these actions when timing, resource requirements, and priority of implementation of actions are determined. The improvement actions are grouped into the following 10 areas of the asset management.

- Asset Management Policy
- Strategic Asset Management Plan
- Asset Management Plans
- Data & Systems
- Governance & Management
- Evaluation
- Levels of Service
- Strategic Long-Term plan
- Annual Budget
- Annual Report

Our goal is to reach core maturity and potentially progress towards advanced capability. Setting the timeline target to achieve Core, will be one of the first tasks of the Asset Management Working Group (AMWG) when formed. This target, when adopted, will be the key to setting target dates for the consolidated and prioritised list of improvement actions from the NAMAFA and the various AMPs. Reaching a 'Core' level of asset management maturity will mean that quality systems, processes, and data will support the development of long-term cash flow predictions and will drive our decision making. We will assess our maturity quarterly to track and report on our progress against targets.

8 Monitoring and Review

8.1 Reporting

Reporting on service levels and other performance measures will be undertaken as part of our *Annual Report*.

The progress of implementing the improvement roadmap will be monitored by our *Asset Management Steering Committee* and reported to Executive Leadership Team on a regular basis.

8.2 Review

This *Strategic Asset Management Plan* is a long-term vision with a 4-year focus. A comprehensive review of this *Strategic Asset Management Plan* will be completed no later than June 2028.

Intermediary reviews of the *Strategic Asset Management Plan* may be undertaken from time to time as improvements are implemented or major financial decisions are made. This is to make sure that it retains consistency with our strategic directions. having regard to:

- Our available financial resources.
- Long term works programs that are reviewed annually.
- The consideration of any updated information in the AMPs; and
- Any external factors that are likely to influence this *Strategic Asset Management Plan*.

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Appendix A - Asset Management Improvement Program – AM Policy and AM Strategy

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028						
			Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4			
A	AM Policy	AMPolicy1 - 1.Include an Asset Management Vision into the AM Policy.																							
A		AMPolicy2 - Include reference to the Financial Management Strategy and Long Term Financial objectives.																							
A		AMPolicy3 - Include reference to an Asset Management Steering Committee in the responsibilities section.																							
A		AMPolicy4 - Outline how the training needs are identified.																							
A	AM Strategy	AMS 1 -Review and update the Asset Management Strategy (Strategic Asset Management Plan) to reflect the current status and incorporate the improvement actions from this NAMAF review.																							
A		AMS2 - Establish and document in the AMS the linkage/s of the AMS to the Financial Management Strategy.																							
A		AMS3 - Develop and document a process that defines how the AMS is linked to the Council's Asset Management Policy and integrated into Council's Strategic Longer Term planning and annual budgeting processes																							
A		AMS4 - Adopt the term Strategic Asset Management Plan as the title of this document and expand status of asset management practices (processes, asset data and information systems) within the Council and what actions Council must take to implement the Asset Management Policy, including resource requirements, timeframes and accountabilities. Also show the linkages to the Asset Management Plans.																							

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Appendix B - Asset Management Improvement Program – AM Plans

No	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4
A	AM Plans	AMPs1 - Undertake a detailed review of all AMPs and consider the development of a new Parks & Recreation AMP, as capital expenditure and need for maintenance on this asset class has increased significantly.			█																	
A		AMPs1 - Review and update staff resourcing to ensure provision the required inputs for updating Asset Management Plans and that data collection and recording to provide information into the AMPs and the regular updating of the AMPs is adequately resourced.					█	█	█													
A		AMPs2 - Incorporate improvements into the review of each plan to address the shortfalls in the AMP maturity assessment within the NAMAf. (Sections 6.3 - 6.24) including which asset groups are covered by each Plan in accordance with a clearly documented Infrastructure Asset Hierarchy.			█	█																
A		AMPs3 - Update all AMPs to define which asset groups are covered by each Plan in accordance with a clearly documented Infrastructure Asset Hierarchy			█	█																
A		AMPs4 - Review and document the asset hierarchies for all AMPs but with particular focus on Drainage and Recreation and Open Space. Note the difference from the Functional Asset Hierarchy.					█	█	█													
A		AMPs5 - Ensure that a regular rolling asset condition collection and recording program (to facilitate renewal modelling and revaluations) is funded in the budget as a mandatory ongoing annual requirement.			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
A		AMPs6 - Include the defined Useful lives of all asset groups within each AMP			█	█																
A		AMPs7 - Review and improve the risk and criticality assessment in all AMPs					█	█	█	█	█	█	█	█								
A		AMPs8 - Include wording about linkage to required Service Planning and how this guides the AMP community levels of service. Service Review sections should be replaced with a Service Planning Section and highlight the current service planning objectives and outputs from the services that impact on the individual AMPs.					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
A		AMPs11 - Use the available asset inventory and condition data, undertake predictive renewal modelling for incorporation of the estimated renewal demand into each of the AMPs			█	█	█	█														

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Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028					
			Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4		
A	AM Plans	AMPs12 - Derive the proposed capital new and upgrade requirements from the Service Managers and incorporate into the relevant AMPs.			■	■				■	■	■	■											
A		AMPs13 - Derive the proposed maintenance expenditure from the Service Managers and incorporate into the relevant AMPs.			■	■																		
A		AMPs14 - Derive the proposed operational expenditure from the Service Managers and incorporate into the relevant AMPs.			■	■																		
A		AMPs18 - Ensure all identified Improvement Opportunities for each AMP are included in the Asset Management Strategy			■	■																		
B		AMPs15 - Include in each AMP a discussion on financial depreciation expense relative to the actual renewal demand. Compare with the calculated (Annual Average Asset Consumption) AAAC.			■	■				■	■													
B		AMPs9 - Develop and update the demand management forecasts sections of the AMPs			■	■																	■	■
B		AMPs10 - Develop and include the costs associated with various levels of service being considered.							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
C		AMPs16 - Examine the current extent of utilisation of assets within each of the AMPs and document the service gap or surplus based on the predicted demand							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
C		AMPs17 - Review and expand the information related to potential rationalisation/disposal opportunities in each AMP							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
C		AMPs19 - Review and expand the information related to potential non-asset delivery solutions are incorporated in all AMPs.							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

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Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4
B	Data & Systems	S&P3 - Establish & document a process to assess the skills and knowledge required to perform asset data management activities, conduct financial reporting valuations and develop Asset Management Plans, LTFP and the Asset Plan. Develop and adopt and maintain an asset management skills matrix (including capabilities) and from that implement staff training.					█															
B		S&P8 - Utilise the AM Skills Matrix developed as part of 10.05, to identify specific training needs. Identify, document and Implement regular asset management and financial planning briefing sessions for Managers, Staff & Councillors.					█															
B		D&S10 - Analyse and identify responsibilities for providing adequate budget allocations to cover the resource requirements to deliver the asset data improvements above.					█															
B		D&S 17 - Implement a defined process for operations, maintenance, renewal and upgrade planning for existing assets. Review and include outsourced methodologies. Outcomes will be inputs to the various AMPs.							█													
B		S&P2 - Document the agreed process to annually review and update the financial forecasts for all asset classes and update the Long Term Financial Plan.							█													
B		S&P5 - Review and document a process to standardise the collection and recording of asset data into the OpenOffice system immediately upon the commissioning of new (and/or modified) assets, including built and any contributed assets.							█													
B		D&S6 - Rationalise and move all asset data into the new 'Open Office' information system to form an up to date and complete componentised asset register with the required functionality to ensure security and data integrity, which includes all information about each asset sorted by asset group and asset class.					█				Ongoing				█							
B		S&P4 - Collate existing processes and document a manual defining the methodology for assessing the Remaining and Useful Life, any Residual Value and Depreciation Method of assets.							█													
B		D&S12 - Ensure each AMP documents: 1. Condition survey frequency. 2. Condition rating criteria. 3. Defect inspection frequency. 4. Maintenance prioritisation methodology. 5. Defect inspection criteria (defects to inspect).		█																	█	

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Appendix D - Asset Management Improvement Program – Governance & Management

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028					
			Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Qrt 1	Qrt 2	Qrt 3	Qrt 4		
A	Governance & Management	G&M1 - Establish and embed the operation of the Asset Management Steering Committee that has cross functional representation and reports direct to the CEO & Executive.																						
A		G&M8 - Review, redefine and adopt a clear Terms of Reference for the Asset Management Steering Committee, including key objectives, performance indicators, reporting requirements and roles and responsibilities. Involve some members of the Executive on the committee and specifically review the governance aspects of the operation of the AMS Committee.																						
B		G&M2 - Develop and document a specific process for monitoring and reporting AMSC progress to achieving its objectives against timelines.																						
B		G&M3 - Develop a Roles and Responsibilities matrix identifying positions responsible for determining levels of service and positions responsible for managing the various assets management tasks to meet service delivery needs.																						
B		G&M5 - Develop and complete a skills matrix with skill requirements cross referenced to staff PD's.																						
B		G&M9 - Ensure the AMSC is operating as per the adopted Terms of Reference																						
C		G&M6 - Review existing processes, amend, document and implement a corporate Capital Works Evaluation Framework which is driven by Council's Strategic Longer Term Plan, Long Term Financial Plan and the Council Plan and explicitly details the impacts on the future operations and maintenance budgets, "Whole of Life" costs and risk management assessments.																						
C		G&M7 - Ensure the AM Steering Committee members advocate and communicate back to their departments to keep other staff up to speed on the AM journey progress.																						
C		G&M10 - AM Steering Committee to determine and adopt an appropriate methodology to promote AM across Council including: 1. Council reports on AMSC activities through an intranet, internal newsletter. 2. AM is a standing item on the EMT agenda. 3. Staff meetings address asset management.																						
D		G&M4 - Review all position descriptions to clearly define asset management functions, responsibilities and skill requirements for managing all asset classes.																						

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Appendix E - Asset Management Improvement Program – Evaluation

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
C	Evaluation	Eval1 - Document an evaluation process, from the Asset Management Strategy, by which asset management improvements are identified, timeframes established, resources allocated, actioned, monitored and reported to the Executive Management Team																				
D		Eval2 - Document a consolidated list of the various Technical Levels of Service from the AMP's and establish, document & implement a regular monitoring and reporting mechanism.																				
D		Eval3 - Document a consolidated list of the various Community Levels of Service from the AMP's and establish, document & implement a regular monitoring and reporting mechanism.																				

Appendix F - Asset Management Improvement Program – Levels of Service

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
B	Levels of Service	LoS3 - When reviewing existing or developing new Asset Management Plans ensure that both community levels of service and the associated technical levels of service are clearly defined in each Asset Management Plan. Ensure LOS are aligned with Service Planning LOS requirements																				
C		LoS1 - Executive and Council to develop a Service Planning Framework Policy and implement a Service Planning program to establish 10 year service plans for all identified services. Prioritise the services that are more asset intensive / reliant.																				
C		LoS2 - As part of the Service Planning program ensure that current community levels of service and technical levels of service, and costs of providing the various levels of service are defined and documented.																				
D		LoS4 - From the AMPs, identify the technical levels of service that need to be incorporated into service agreements and/or maintenance, operational and capital renewal procedures.																				

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Appendix G - Asset Management Improvement Program – Strategic Long-Term Plan

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4
B	Strategic Long Term Plan	SLTP5 - Establish a documented review process to link the annual review of the AMPs and the LTFP to reflect any changes in funding and/or capex /recurrent expenditure demands.																				
C		SLTP4 - Establish clear links from the Community Strategic Plan to inform the various Asset Management Plans (currently 4 of) and then use the updated AMP's to inform the LTFP with the predicted Capital New, Renewal and Upgrade demand as well as the predicted Operational and Maintenance costs.																				
C		SLTP3 - Consider reviewing the "Strategic Framework - How the CSS links to Actions" to include the AM Strategy / AMP's and the LTFP.																				
D		SLTP1 - Review the CSS to include levels of service implications against the strategic objectives.																				
D		SLTP2 - Review the prioritisation of strategies in the Community Strategic Plan into years 1 - 5 to guide the preparation of the Delivery Plans (AMPs & LTFP) linked to the CSP.																				

Appendix H - Asset Management Improvement Program – Annual Budget

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4
B	Annual Budget	AB3 - Document the process that establishes the resources required to implement Community Strategic Plan strategies and actions within each annual budget.																				
C		AB2 - Develop and document the processes and linkages between the requirements and strategic objectives detailed in the Community Strategic Plan and how that flows through the Delivery Plan documents to the Annual Budget.																				
D		AB1 - Include an explanation of the assumptions and methodologies underpinning the estimates, an explanation of the financial performance and position of the Council and has been prepared based on the resource requirements and strategic objectives detailed in Council's Strategic Longer Term Plan, Asset Management Plans and Long Term Financial Plan. This will need to indicate the need to a focus on Asset Management as per the improvement actions identified in this NAMAf.																				

Appendix I - Asset Management Improvement Program – Annual Report

Priority	Asset Management Improvement Area	Scope	2023 - 2024				2024 - 2025				2025 - 2026				2026 - 2027				2027 - 2028			
			Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4	Qrt 1	Qrt 2	Qtr 3	Qtr 4
B	Annual report	AR1 - Document the linkage from the GT Strategic Plan through the Delivery Plans to the Annual Report.																				

Appendix J: National Asset Management Assessment Framework

There are eleven core elements of asset management under the National Asset Management Assessment Framework (NAMAF). These elements are defined as:

Strategic Planning	Council's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy; including its capital and people.
Annual Budget	Council's budget prepared for a 12-month period. The Annual Budget outlines both the income and expenditures that are expected to be received and paid over the coming year.
Annual Report	A comprehensive report on Council's activities throughout the preceding year. Local Government annual reports are intended to give ratepayers and other interested parties information about the Council's activities and financial performance.
Asset Management Policy	A high-level document that describes how Council intends to approach asset management within the organisation.
Strategic Asset Management Plan	A strategy for the implementation and documentation of asset management practices, plans, processes, and procedures within an organisation.
Asset Management Plans	Plans developed for the management of one or more infrastructure asset classes with a view to operating, maintaining, and renewing the class in most cost-effective manner possible, whilst providing a specific level of service
Governance and Management	A set of rules and policies designed to ensure that responsibilities within an organisation are well defined, and that the business runs smoothly. While Management are the staff in charge of authorising and delivering such rules. It is very important that Asset Management is intertwined into this framework.
Levels of Service	Defined as the service quality for a given activity. Levels of Service are often documented as a commitment to carry out a given action or actions within a specified time, or the provision of infrastructure to meet a desired level.
Data and Systems	Asset Data is qualitative and/or quantitative information used to identify and describe an asset group or group of assets. The Systems are the framework in which the data is processed and stored.
Skills and Processes	The level of skill and knowledge within the organisation in regard to Asset Management, along with a set of interrelated tasks that endeavour to increase awareness and learning.
Evaluation	How Council internally evaluates and monitors its performance in Asset Management.

ASSET MANAGEMENT PLAN OPEN SPACE

JUNE 2024



Prepared for George Town Council by:

Ref: Open Space LTSAMP - George Town Council



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DOCUMENT CONTROL

CT Management Group P/L PO Box 1374 GEELONG VIC 3220 Mobile : [Insert Contact Mobile] Email : admin@ctman.com.au Web : www.ctman.com.au	Document: Open Space AMP
	Project Manager: Alfonso Della Monica
	Author: Ruwan Jayarathne
	Date: June 2024
	Synopsis: This AMP Documents information that specifies the life cycle management of Open Space Assets to achieve the organisation's asset management objectives.

CONSULTANTS DISTRIBUTION SCHEDULE

Version No.	Date	Distribution	Reference
1.0	24/05/2024	Initial draft for client review	
2.0	03/06/2024	Final Document	

SCHEDULE OF ADOPTION

Version No.	Date	Comment	Reference

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1. EXECUTIVE SUMMARY

1.1 Purpose of the Plan

This Asset Management Plan documents how well we are managing George Town Council's Open Space assets. It has been developed in accordance with our Asset Management Policy and principles of the Strategic Asset Management Plan (SAMP).

This Asset Management Plan details information about our Open Space assets. The plan outlines the management approach to:

- Describing and aligning delivery objectives of Open Space assets to George Town Council's Community Strategic Plan 2020-2030.
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- Identifying and managing risks associated with Open Space assets.
- Funds required to operate the Open Space assets.
- Continual improvement in the management of the assets and performance monitoring.

1.2 Asset Description

Our Open Space asset portfolio has an estimated replacement cost of **\$ 15.5 million** as per June 2023 valuation.

Council currently do not maintain a detailed asset register of its Open Space assets. However, Council's "Moloney Asset Register" contains high level financial information of Playground Equipment, Light Poles, and Parks and Recreation assets. The total replacement cost of these assets according to the Annual Report 2022/23 is \$15.5 million.

1.3 Levels of Service

We need to develop comprehensive levels of service for our Open Space assets to meet community expectations whilst maintaining financial sustainability. At present, management of Open Space assets, including intervention points and chosen treatment methods is ad hoc and needs to move to be based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Performance of the Open Space asset portfolio.

The Open Space assets and services was surveyed with the community under the theme, "Recreation and cultural facilities and business" in 2015 survey. The average satisfaction score recorded by George Town residents for Open Space assets and services are listed below.

- Sportsgrounds and recreational facilities in area – 68%
- The appearance of public areas in general in Council – 66%
- Parks and playgrounds -62%

1.4 Future Demand

The future demand for services is impacted by:

- Aging infrastructure
- Population and demographic change
- Changing design standards
- Climate change impacts
- Council financial sustainability
- Community satisfaction

These will be managed through a combination of managing existing assets, upgrading of existing assets, minimising climate change impact on assets and better management of customer expectations whilst maintaining financial sustainability.

1.5 Lifecycle Management Plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our Open Space assets is transitioning to a more proactive approach as we are continually improving our knowledge on performance, changing requirements, and service demands.

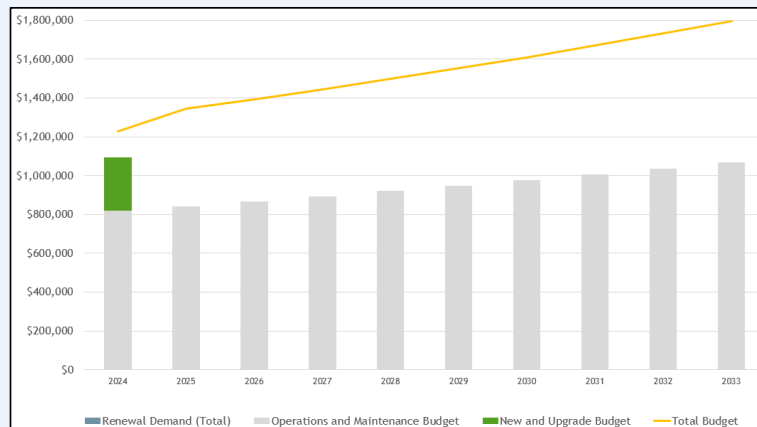
We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

1.6 Financial Summary

Based LTFP, Council allocation for renewals is about **\$5.6 million** over the next 10 years. The renewal demand for Open Space assets is currently Unknown as asset data and financial information at an asset level is not available to determine renewal demand of the Open Space asset portfolio.

The total lifecycle budget for Open Space asset portfolio is **\$15.26 million** over the next 10-years. The total demand over the next 10-years excluding renewal demand is \$9.65 million for the same period. The following graph shows the financial summary of Open Space assets.

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1.7 Our priority

We will continue to inspect and maintain our Open Space assets to ensure they are safe and functional within the current levels of service. We also need to prioritise renewals, upgrades, expansion and adding new Open Space assets to our Open Space asset base according to priorities and annual budget allocations and ensure Open Space assets comply with all relevant statutory requirements and Australian Standards.

We will continue to work with local community, industries, businesses, and both state and federal government to press for more funding to ensure George Town can continue to grow.

1.8 Risk Management

There are number of risks that need to be carefully managed in order to maintain our asset base to the expected standards and continue to provide the current level of service. The main risks are,

- Absence of Open Space asset information
- Absence of current condition information to enable informed decision making.
- Lack of scheduled maintenance and inspection program for Open Space asset portfolio.
- Low community satisfaction with Open Space assets and service (based on 2015 community survey).

We will endeavour to manage these risks within available funding by:

- Collecting all Open Space asset information.
- Proactively inspecting our Open Space assets and carry out maintenance to ensure public safety.
- Implementing an Open Space asset audit and condition assessment program.
- Work with our community and user groups to engage about information related to service levels and our performance.
- Continue to implement Community Strategic Plan and supporting strategies to guide development and enhancement of Open Space assets.
- Designing our assets to achieve more economical lives.

1.9 Improvement Plan

This Open Space Asset Management plan has identified a number of actions to improve overall management of Open Space assets. Some of these actions include,

- Collection of Open Space asset information and built an asset register.
- Valuation of Open Space assets at asset level.
- Rollout OpenOffice asset management module to manage asset data.
- Implementation of cyclic condition assessment programs.
- Development of renewal programs based on asset condition.
- Establishment of an Asset Management Steering Committee

2. INTRODUCTION

2.1 Background

The George Town municipal area is located in Northern Tasmania on the eastern side of the Tamar River estuary. It has an area of 653 square kilometres which includes Tamar River frontages, Bass Strait coastline and rural agricultural areas. The main township is George Town and there are a number of settlements including Low Head, Hillwood, Mount Direction, Pipers River, Pipers Brook, Weymouth, Lulworth, Bellingham, Beechford and Lefroy.

Council currently do not maintain a detailed asset register of its Open Space assets. However, Council's "Moloney Asset Register" contains high level financial information of Playground Equipment, Light Poles, and Parks and Recreation assets. The total replacement cost of these assets according to the Annual Report 2022/23 is **\$15.5 million**.

Council's building register also contain information of some open space assets, such as Shade sails, Kiosks, Picnic shelters/shelters, and sheds. Whilst supporting the open space service they have been determined to reside in the Buildings asset class for the management of the assets.

2.2 Purpose of the Plan

This Asset Management Plan covers a 10-year horizon and is intended to demonstrate how we will support its vision in the provision of community assets to plan, develop and maintain infrastructure that is sustainable. This is achieved by applying the principles of responsible asset management planning, the objective of which is to deliver the required level of service to existing and future customers in the most cost-effective way.

The purpose of the Asset Management Plan is to ensure our Open Space assets fulfil their intended purpose and life expectancy at the most economical cost to the community. It balances financial, design, landscape, architectural and technical practices with community expectations to achieve this purpose.

The key objectives of this plan are to.

- Provide a plan to convey the long-term planning and strategy for the management of our Open Space assets.
- Improve understanding of service level standards and options, while improving customer satisfaction and organisational image.
- Identify optimal whole of lifecycle costs to provide target levels of service.
- Provide the basis for improved understanding and forecasting of asset related management options and costs to meet funding demands.
- Clearly justify long term works programmes and evidence of future funding requirements.
- Manage the environmental and financial risks of asset failure.

2.3 Asset Management Plan Structure

This Asset Management Plan has been prepared using good practice guidance from the ISO55000 Series - Asset Management standards and the IPWEA International Infrastructure Management Manual (IIMM). It has been developed based on existing processes, practices, data, and standards. We

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are committed to striving towards best appropriate asset management practices and it is recognised that this Asset Management Plan will need to be updated periodically to reflect changes to management of our assets.

It is intended that our Asset Management Plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will we be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

2.4 Our Open Space Assets

The following table shows a typical general list of open space assets. Council needs to prioritise collection of these assets and develop an asset register for Open Space assets in order to make informed decisions in open space asset management.

Asset Types	Description
Seats, benches, tables, picnic settings, platform bench, podium	Includes seats, benches, tables, picnic settings, platform bench, podium and any found assets of similar kind
Barbeque (BBQ)	Built-in gas or electric equipment used for cooking outdoors (includes grill plate and surrounding structure)
Bike racks/hoops	Fixed structures for storage of bicycles
Monuments, plaque, sculptures	Fixed structure representing history, arts, and culture
Drinking fountain	Built-in fountains (including plumbing, fittings, and support structure)
Signage	Include sign and/or panel support for information, directional, regulatory, and warning signs within or at the perimeter of open space areas
Litter bins, ash tray, dog bag dispenser, water metre, backflow prevention device, gas metre, bird bath, electrical box, irrigation box, flagpole, safety mirror	Ancillary items within the boundaries of open space reserves
Bollards, Boulderling Wall, Gate, Turnstile	Barrier points within or at the perimeter of open space areas
Goal posts, scoreboards, control towers	Sports ancillaries items within the boundaries of open space reserves
Fence	Includes cyclone, paling, post and rail, steel pipe, bollard fence, post and chain fencing etc. around the perimeter or within open space reserves. Includes sports field fencing and perimeter protection fencing
Guard rails, retaining wall	Railings and retaining barriers around or within properties or reserves

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Handrail	Safety railing designed to be grasped by the hand to provide stability or support
Shelter, Shed	Other structures designed to provide, weather protection and rest areas for people includes shade structures and shade sails
Netball court, tennis court, hockey pitch, croquet, bocce court, bowling green, multi-use courts, basketball court (Full)	Sports courts playing surface
Step/stairs, stage viewing terrace, dog park area, water tank, weather station, pump station, hard landscaping	Ancillary items within the boundaries of open space reserves
Playgrounds, Exercise Stations	Playground equipment, exercise equipment

Table 1: Summary of Open Space Assets

Improvement Opportunity

- Collect all Open Space asset information including asset condition as a matter of urgency.
- Build an Open Space asset register with an appropriate asset hierarchy and attributes.

3. STRATEGIC ALIGNMENT

This Asset Management Plan is aligned with Asset Management Policy, Strategic Asset Management Plan (SAMP) and George Town Strategic Plan 2020-2030. The objective of this asset management plan is to support George Town Strategic Plan 2020-2030.

The diagram below sets out the integrated planning framework. It describes how the Community Strategic Plan can influence the delivery of actions from organisations and groups across the communities of George Town.



Figure 1: Integrated Planning Framework – George Town Council

It should be noted that the Asset Management Policy, Strategic Asset Management Plan (SAMP), Asset Management Plans, and Long-Term Financial Plan (LTFP) are currently absent from the Integrated Planning Framework. It is proposed that these documents be incorporated into the Integrated Planning Framework and clearly identified in the IPF shown in Figure 1.

Improvement Opportunity

- Incorporate Asset Management Policy, Strategic Asset Management Plan (SAMP), Asset Management Plans, and Long-Term Financial Plan (LTFP) into the Integrated Planning Framework.

3.1 Strategic Goals and Objectives

Strategic Plan 2020-2030 is George Town's current Community Strategic Plan. It outlines the community's aspirations and long-term vision for George Town. The vision of the community strategic plan is,

"Our Communities Progressive, Prosperous, Proud!"

This vision will be achieved through the implementation of the strategies based on the four future directions of George Town Strategic Plan 2020-2030.

The future directions are:

- Community pride
- Prosperity for all in all aspects of life
- Progressive well- resourced communities
- Leadership and accountable governance

Within each future direction are a number of community desired outcomes. The strategic priorities describe what should be the focus of future efforts to achieve the desired outcome or the "means" to achieve the "end" results.

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3.1.1 George Town Strategic Plan 2020-2030 Objectives – Open Space Assets

The following table shows relevant strategic objectives for Open Space service and assets to achieve Strategic Plan 2020-2030 vision.

Future Direction	Desired Outcomes	Strategic Priorities
Community Pride	All communities take pride in their place	<ul style="list-style-type: none"> • Maintaining public spaces so they are clean, tidy and appealing. • Developing well-designed public spaces which are attractive, safe and support the area’s identity and reputation. • Improving maintenance of public spaces particularly the entrances to the municipality and communities.
Prosperity for all in all aspects of life	Tourism growth in yield	<ul style="list-style-type: none"> • Incorporating the mountain bike trail into the area’s experiences and working with other trails in the region to provide a more diverse and multi-levelled experiences
	Healthy, active communities	<ul style="list-style-type: none"> • Getting and staying active. Participation in recreation, arts, and cultural activities.
	Protected local natural landscapes and values	<ul style="list-style-type: none"> • Supporting Coastal Care, George Town Coastal Care Management Group, Tamar NRM, NRM North, Land Care, Friends of the Penguin Colony, and other environmental interests.
Progressive well-resourced communities	Recreational opportunities for all	<ul style="list-style-type: none"> • Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities. • Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families
	Sporting opportunities for all	<ul style="list-style-type: none"> • Growing participation in sporting activities. • Engaging young people in the sporting activities of their choice
	Social infrastructure meets community needs	<ul style="list-style-type: none"> • Developing and maintaining social infrastructure that meets the community’s changing needs.
		<ul style="list-style-type: none"> • Making sure the place works well through good design, safety standards asset management and ongoing maintenance. • Understanding priorities and scheduling responses.

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Future Direction	Desired Outcomes	Strategic Priorities
	Public infrastructure relevant to needs	<ul style="list-style-type: none"> • Improve access through the design, maintenance and extension of footpaths, tracks and trails.
Leadership and accountable governance	A culture of engagement and participation	<ul style="list-style-type: none"> • Trusted, transparent and inclusive community engagement processes. • Engaging over things that matter to the community. • Including young people in all engagement. • Understanding processes and participating in decision making. • Engaging with others to ensure no duplication or scheduling clashes.
	Positive and productive working relationship with all levels of government and their agencies	<ul style="list-style-type: none"> • Ensuring the area’s needs and priorities are understood. • Understanding the outcomes and directions sought by all levels of government. • Building skills in attracting funding and investment.
	Collaborative working relationships with neighbouring Councils in the region and regional organisations	<ul style="list-style-type: none"> • Playing an active role in regional development. • Responding collaboratively to regional initiatives.
	Difficult issues are managed in an open manner without conflict	<ul style="list-style-type: none"> • Building capacity in change management, understanding and responding to complexity. • Fostering courage, kindness, and determination in working through challenges and opportunities. • Communicating well.

Table 2: Strategic Community Objectives – Open Space Assets

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3.2 George Town Strategic Plan 2020-2030 Alignment to Council Services– Open Space Assets

The following table presents the activities involved in achieving relevant strategic objectives of Council Strategic Plan 2020-2030.

Strategic Priorities	Performance Indicators	Stakeholders
<p><u>All communities take pride in their place</u></p> <ul style="list-style-type: none"> Maintaining public spaces so they are clean, tidy, and appealing. Developing well-designed public spaces which are attractive, safe and support the area’s identity and reputation. Improving maintenance of public spaces particularly the entrances to the municipality and communities. 	<ul style="list-style-type: none"> Community satisfaction survey 	<ul style="list-style-type: none"> George Town Council Councils Place Making Committee and Safety Committee Education Providers Community Groups Industry Business and Producers Not-for-profits Members of the Future Impact Group
<p><u>Tourism growth in yield</u></p> <ul style="list-style-type: none"> Incorporating the mountain bike trail into the area’s experiences and working with other trails in the region to provide a more diverse and multi-levelled experiences <p><u>Healthy, active communities</u></p> <ul style="list-style-type: none"> Getting and staying active. Participation in recreation, arts, and cultural activities. <p><u>Protected local natural landscapes and values</u></p> <ul style="list-style-type: none"> Supporting Coastal Care, George Town Coastal Care Management Group, Tamar 	<ul style="list-style-type: none"> Visitor numbers and yield, Attendance at attractions Health and co-morbidity data Participation in recreation, arts, and cultural events 	<ul style="list-style-type: none"> Future Impact Group Tourism operators Museum Health organisations and medical providers Natural resource management groups

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Strategic Priorities	Performance Indicators	Stakeholders
NRM, NRM North, Land Care, Friends of the Penguin Colony, and other environmental interests.		
<p><u>Recreational opportunities for all</u></p> <ul style="list-style-type: none"> • Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities. • Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families <p><u>Sporting opportunities for all</u></p> <ul style="list-style-type: none"> • Growing participation in sporting activities. • Engaging young people in the sporting activities of their choice <p><u>Social infrastructure meets community needs</u></p> <ul style="list-style-type: none"> • Developing and maintaining social infrastructure that meets the community’s changing needs. <p><u>Public infrastructure relevant to needs</u></p> <ul style="list-style-type: none"> • Making sure the place works well through good design, safety standards asset management and ongoing maintenance. • Understanding priorities and scheduling responses. 	<ul style="list-style-type: none"> • Community satisfaction surveys • Sports participation and club memberships 	<ul style="list-style-type: none"> • George Town Council • State Agencies • Progress Associations • Recreation and Sporting Groups • Historical, Cultural and Arts group • NDIS and health provider • Local advocates for people with special needs Volunteer Groups • Event Organisers

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Strategic Priorities	Performance Indicators	Stakeholders
<p><u>A culture of engagement and participation</u></p> <ul style="list-style-type: none"> • Trusted, transparent and inclusive community engagement processes. • Engaging over things that matter to the community. • Including young people in all engagement. • Understanding processes and participating in decision making. • Engaging with others to ensure no duplication or scheduling clashes. <p><u>Positive and productive working relationship with all levels of government and their agencies</u></p> <ul style="list-style-type: none"> • Ensuring the area’s needs and priorities are understood. • Understanding the outcomes and directions sought by all levels of government. • Building skills in attracting funding and investment. <p><u>Collaborative working relationships with neighbouring Councils in the region and regional organisations</u></p>	<ul style="list-style-type: none"> • Grant funding attained • Planning approvals and appeals data • Community participation in engagement activities • Community satisfaction • Compliance outcomes 	<ul style="list-style-type: none"> • George Town Council • Australian and State Government agencies • Regional Development Australia • Northern Tasmania Development • Tourism Northern Tasmania • Neighbouring Councils • George Town Chamber of Commerce • Future Impact Leadership Table

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Strategic Priorities	Performance Indicators	Stakeholders
<ul style="list-style-type: none"> Playing an active role in regional development. Responding collaboratively to regional initiatives. <p><u>Difficult issues are managed in an open manner without conflict</u></p> <ul style="list-style-type: none"> Building capacity in change management, understanding, and responding to complexity. Fostering courage, kindness, and determination in working through challenges and opportunities. Communicating well. 		

Table 3: Strategic Priorities, Performance Indicators, and Stakeholders - Open Space Assets

Improvement Opportunity

- Develop a list of strategic actions, relevant to this asset management Plan, that will enable achievement of desired outcomes of the Council Strategic Plan 2020-2030.
- Identify responsible Council Departments/Officers for implementation of strategic actions and allocate these actions as KPI.

3.3 Council Policies, Strategies and Plans Relevant to Open Space Assets

The following table shows various Council policies, strategies and plans that are relevant to and support management of Open Space assets.

Policy/Strategy/Plan
<ul style="list-style-type: none">• Asset Management Policy• Strategic Asset Management Plan• Annual Report• Annual Plan• Financial Management Strategy• Long Term Financial Plan• George Town Council Valuation Methodology Manual• Rates and Charges Policy• Procurement Policy• Risk Management Policy• Risk Management Procedure• Risk Management Framework• Work, Health and Safety Policy• Diversity, Equitable Access Inclusion Policy• Community Safety Plan 2020-2030• Customer Service Charter• Communication Strategic Plan• George Town Sport and Recreation Strategy 2021• George Town Sports Complex Master Plan 2021

3.4 Goals and Objectives of Asset Ownership

Asset Management is defined as the “Coordinated activity of an organization to realize value from its assets”. Our goal in managing and realizing value from our infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers. By achieving the most cost-effective approach, we will contribute to affordability and liveability contributing to a vibrant, growing, and connected community.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service.
- Identifying, assessing, and appropriately controlling risks.
- Linking to a long-term financial plan that identifies required expenditure and how it will be allocated.

3.4.1 Ownership and Stakeholder Arrangements

The ownership and management of Open Space assets within George Town area can take various forms and involves various public entities. The number of stakeholders (See Table 3) involved in the provision of Open Space services within the George Town indicates why engagement and co-ordinated decision making is vital for successful planning and delivery.

4. LEVELS OF SERVICE

Levels of Service is the defined quality of service of an asset. Understanding the required level of service is vital for lifecycle management, as this largely determines an asset’s development, operation, maintenance, replacement, and ultimate disposal. In developing the levels of service outlined in this Asset Management Plan, we have given due regard to the following:

Community Requirements (Customer Expectations)	These are the expectations of the customers/community. These expectations must be balanced with the community’s ability and desire to pay (balancing risk, cost, and performance).
Strategic Goals and Objectives (Strategic Drivers)	The lifecycle management of assets (service offered by assets, service delivery mechanism and specific levels of service that Council wishes to achieve) will be consistent with goals and objectives stated in the Community Vision and the Council Strategic Plan.
Legislative Requirements (Mandatory Requirements)	These are the objectives and standards that must be met, set by legislation, regulations, Codes or Practice, etc that impact the way assets are managed.
Industry Standards and Guidelines (Operating Requirements)	Design and construction standards and guidelines that provide the principles and minimum standards for an asset.

Table 4: Key Levels of Service Drivers

4.1 Customer Research and Expectations – 2015 Survey

1,240 residents were surveyed as part of Community Satisfaction Survey across all 29 Local Councils in 2015 to measure the satisfaction residents have with local Councils across Tasmania, and to produce a Statewide benchmark against which Councils may wish to measure the satisfaction of their residents with respect to the services they each provide.

This Community Satisfaction Survey Research Report 2015 presented the results of the separate survey commissioned by George Town Council using Local Government Association Tasmania’s (LGAT) survey instrument. In the George Town municipality, 300 residents were surveyed to measure their satisfaction with Council. Results for George Town Council were presented in the report alongside the statewide LGAT benchmark to allow comparisons to be made, while also identifying any significant demographic variances within the 2015 data.

4.1.1 Community Satisfaction – Open Space Assets

The Open Space assets and services was surveyed under the theme, “Recreation and cultural facilities and business” in 2015 survey. The average satisfaction score recorded by George Town residents for Open Space assets and services are listed below.

- Sportsgrounds and recreational facilities in area – 68%
- The appearance of public areas in general in Council – 66%
- Parks and playgrounds -62%

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- Community and cultural facilities – 74%

The satisfaction rating with recreation and cultural facilities and business is shown in the following graph.

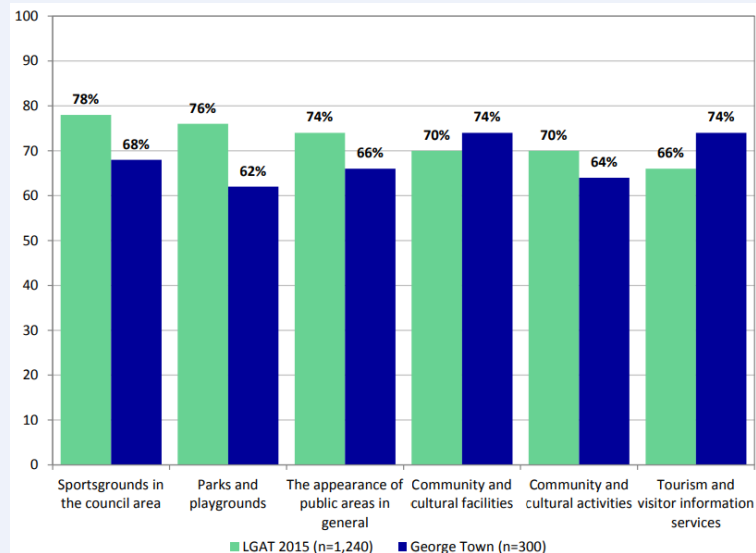


Figure 2: Community Satisfaction – Open Space and Flood Control – 2015 Survey

The average satisfaction score recorded by residents for recreation and cultural facilities and business was 68%, a decrease of 4 percentage points compared to the statewide research.

Improvement Opportunity

- Undertake a community satisfaction survey on Open Space assets to understand current customer satisfaction levels and to determine proposed LOS for Open Space.

4.2 Legislative Requirements

There are many legislative requirements relating to the management of assets. The following table shows a list of legislations applicable to Open Space assets.

Legislation	Requirement
Local Government Act 1993	Sets out roles, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Regulation 2022	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Organisations are to provide a safe working environment and supply equipment to ensure safety.

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Legislation	Requirement
Environmental Protection Act 1994	Sets out guild lines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Civil Liability Act 2002	To manage negligence, elements of a claim, duty of care, standard of care and causation.
Environmental Management and Pollution Control Act	The regulatory system for environmental management and pollution control in Tasmania.
Australian and New Zealand Standard AS/NZS ISO 31000: Risk management - Principles and guideline	Defines the concept of risk, explains how it comes about, and describes the principles, framework and process that allow risk to be managed effectively.
Australian and New Zealand Standard AS/NZS 4486.1: Playgrounds and playground equipment	Australian Standards pertaining to Playgrounds and Playground Equipment.
Australian and New Zealand Standard AS/NZS 4422: Playground surfacing - Specifications, requirements and test methods	
Australian Standard AS 1428: Design for access and mobility	
Australian Standard AS 4685: Playground equipment	

Table 5: Legislations Relevant to Open Space Assets

4.3 Industry Standards and Guidelines

The majority of standards applicable to Open Space infrastructure are covered by Council Standard Drawings, guidelines or design standards, along with other industry standards and guidelines that may influence service delivery.

4.4 Level of Service

Levels of service are generally set based on legislative and compliance obligations, and historical standards that we have used in the past. To support this, we have prepared high level performance measures to monitor the effectiveness of its service delivery for community and technical levels of service. In future, we expect to undertake deliberative community engagement to validate our levels of service.

4.4.1 Community Level of Service

Service levels are defined service levels in two terms, community levels of service and technical levels of service. These are supplemented by organisational measures. Community Levels of Service measure

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how the customer receives the service and whether value to the customer is provided. Community levels of service measures used in the Asset Management Plan are:

Quality	How good is the service ... what is the condition or quality of the service?
Function	Is it suitable for its intended purpose is it the right service?
Capacity/Use	Is the service over or under used ... do we need more or less of these assets?

Council is currently in the process of development of customer levels of service indicators for Open Space asset class.

The George Town Council Customer Service Charter Policy also sets out Council’s service standards and explains what customers can do if the Council have not delivered a service to that standard.

Improvement Opportunity

- Develop and adopt agreed customer levels of service for Open Space assets. Include community engagement feedback into the adopted LOS.

4.5 Technical Levels of Service

Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

Operations (Reliability, Safety, and Responsiveness)	The regular activities to provide services.
Maintenance (Reliability, Safety, and Responsiveness)	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life.
Renewal (Condition and Cost)	The activities that return the service capability of an asset up to that which it had originally.
Asset Improvements (Availability, Function, Sustainability and Capacity)	The activities to provide a higher level of service or a new service that did not exist previously.

Council is currently in the process of development of customer levels of service indicators for Open Space asset class.

Improvement Opportunity

- Develop and adopt agreed technical levels of service for Open Space assets. Include community engagement feedback into the adopted LOS.

5. FUTURE DEMAND

The objective of asset management is to create, operate, maintain, rehabilitate, and replace assets at the required level of service for present and future customers in a cost effective and environmentally sustainable manner. The Asset Management Plan must therefore forecast the needs and demands of the community in the future and outline strategies to develop the assets to meet these needs.

5.1 Demand Forecasts and Impact on Assets

The present position, demand drivers, and their potential impacts on future service delivery and use of assets are presented in table below.

Demand Drivers	Present Position	Projection	Impact
Population Change	The population estimate for George Town Council area as of the 30th of June 2023 is 7,330.	Possible significant increase in population (40% by 2030) due to increased subdivisions.	Future population growth will generate additional demand for Open Space infrastructure.
Increase in Level of Service	Evolving design standards and technologies.	Further improvements to design standards to accommodate climate change scenarios.	Increased level of service and economical assets.
Climate Change	The Bureau of Meteorology and CSIRO 2022 State of the Climate report outlines the following impacts of climate change in Australia: Australia's climate has warmed by an average of 1.47 ± 0.24 °C since national records began in 1910. Sea surface temperatures have increased by an average of 1.05 °C since 1900. This has led to an increase in the frequency of extreme heat events over land and sea.	Open Space assets are impacted by a range of changing climate conditions: <ul style="list-style-type: none"> - More intense and frequent rainfall, wind, hail, and storms - Changes to ground water levels - More severe drought periods 	Disruption to services due to increase in localised flooding. Damage to assets due to flooding. Increase in O&M costs. Increased demand for upgrades.
Council Financial Sustainability	Council is required to provide its projects, programs, and services within an environment of constrained revenue	Rate capping, has the potential to affect effective asset management if sufficient funds are unable to be	Ensure community receives maximum benefit from the investment in Open Space infrastructure.

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Demand Drivers	Present Position	Projection	Impact
	control resulting from rate capping.	secured to manage existing assets to agreed levels of service, or to provide new or upgraded Open Space assets desired by the community	
Community Satisfaction	Poor rating of Council Open Space infrastructure.	Increased expectations from the community	Council will be expected to revisit asset intervention levels, upgrades, LoS, etc. to meet community expectations. Need for management of community expectations.

Table 6: Demand Drivers, Projections, and Impact on Open Space Assets

5.2 Demand Management Strategy

The table below presents the strategies to meet the current projected demands on Open Space assets.

Demand	Demand Management Activities
Aging Infrastructure	Undertake condition assessment of Open Space assets and develop renewal programs based on the condition of assets. Implement scheduled maintenance and inspection programs.
Increased Community Expectations	Prepare long term Open Space asset maintenance and renewal programs according to priorities and funding availability.
Achieve Financial Sustainability	Review asset criticality, inspection programs and maintenance programs to identify improvements. Conduct level of service analysis including community desired level of service and review affordability and risks. Ensure that the Financial Plan and Asset Plan are integrated and reflect future asset needs.
Adapting to climate change	Undertake impact analysis of climate change on Open Space assets. Undertake flood studies to identify impact on Open Space assets.
Design Standards	Ensure design standards take into consideration of the climate change, local conditions, whole of life costings, etc. Design and install WSUD assets to manage localised flooding.

Table 7: Demand Management Strategies

Improvement Opportunity

- Develop and adopt an Open Space strategy to cater for future demand.

6. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how we plan to manage and operate the assets at the agreed levels of service while managing life cycle costs.

We are the custodian of a portfolio of Open Space assets with a replacement value of \$15.5 million as reported in our Annual Report 2022/23. These assets require significant and ongoing planning and management to meet both stakeholder and legislative requirements within the financial resources available to us.

Council currently do not maintain a detailed asset register of its Open Space assets. However, Council's "Moloney Asset Register" contains high level financial information of Playground Equipment, Light Poles, and Parks and Recreation assets. It appears this information has been collated based on the project costs. The total replacement cost of these assets according to the Annual Report 2022/23 is \$15.5 million.

Council's building register also contain information of some open space assets, such as Shade sails, Kiosks, Picnic shelters/shelters, and sheds.

Therefore, it is imperative Council take immediate action to collect all Open Space asset information including asset condition. It is also important that Council undertake a detailed valuation of Open Space assets at asset level.

Improvement Opportunity

- Collect Open Space asset information including asset condition as a matter of urgency.
- Undertake detailed valuation of Open Space asset portfolio at asset level.
- Undertake cyclic condition assessment (4-5 years) of Open Space assets.

6.1 Asset Data Management

Council currently do not have an asset management information system to hold and maintain asset data. It is important that Council consider rolling out recently acquired OpenOffice asset management module to manage asset data.

It is also unknown that to what extent Council's GIS holds spatial information of Open Space assets. Therefore, it is necessary to review current spatial information (if available) of Open Space assets, identify gaps, and implement a spatial information improvement project.

6.1.1 Asset Data Confidence

Data is important in underpinning our approach to consistent levels of service, asset management, and investment decision making. It is therefore important for us to understand the data we have available on our assets, the level of confidence there is in that data, and any data gaps that may exist. Descriptions of each of the confidence levels are provided in the table below. The data confidence assessment structure is based on the International Infrastructure Management Manual and the thresholds used are those that are considered to be the foundation for enabling good practice asset management.

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Confidence Level	Description
High	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings. Dataset is complete and estimated to be accurate ±10%.
Medium	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.
Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ±40%.

Table 8: Data Confidence Level Descriptions

Table 9 summarises the level of confidence in the current data held for our Transport assets.

Asset Sub Class	Completeness of Records	Attribute Details	Asset Hierarchies	Spatial Data	Condition Information	Maintenance History
All Open Space Assets	Not Known	Not Known	Not Known	Not Known	Not Known	Not Known

Table 9: Summary of Data Confidence - Transport Assets

As shown in the table above, we currently do not asset information for Open Space asset portfolio. Therefore, it is important that Council implement projects/programs to collect open space asset data, develop, and maintain an open space asset register.

Improvement Opportunity

- Review Council GIS for Open Space spatial information
- Implement a project to capture and map spatial information of Open Space assets.
- Rollout OpenOffice asset management module to manage asset data.
- Upload Open Space asset register to Asset Management Information System (AMIS) to manage asset data.
- Use AMIS as the central point to manage asset data.
- Implement a project to capture and map spatial information of Open Space assets.

6.2 Open Space Asset Maintenance and Inspections

Maintenance and inspection programs are necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration. This is achieved by providing the optimum level of maintenance and care in a financially and environmentally sustainable manner.

Our objectives in maintaining and operating Open Space assets are to:

- To maintain safety, amenity, and aesthetics of Open Space networks and assets to the satisfaction of Council and the community.
- To maintain and preserve the functionality and value of the existing assets.
- To provide and maintain a safe environment for the community within the constraints of our financial capacity and resource capability, while displaying a reasonable 'duty of care'.
- To ensure the provision of excellent customer service and that customer requests are responded to quickly and efficiently.

In order to carry out effective planning and competent management of our Open Space assets, it is essential that Council implement scheduled maintenance and inspection programs, and maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio.

Improvement Opportunity

- Develop and implement a scheduled inspection program.
- Develop and implement a scheduled maintenance program.
- Identify resource requirement for implementation of planned maintenance and inspection programs.
- Develop and adopt intervention levels for unplanned works.

6.2.1 Future Operation and Maintenance Costs

Figure below outlines the forecast operations and maintenance budgets based on the understanding of the current levels of service delivered for our Open Space assets.

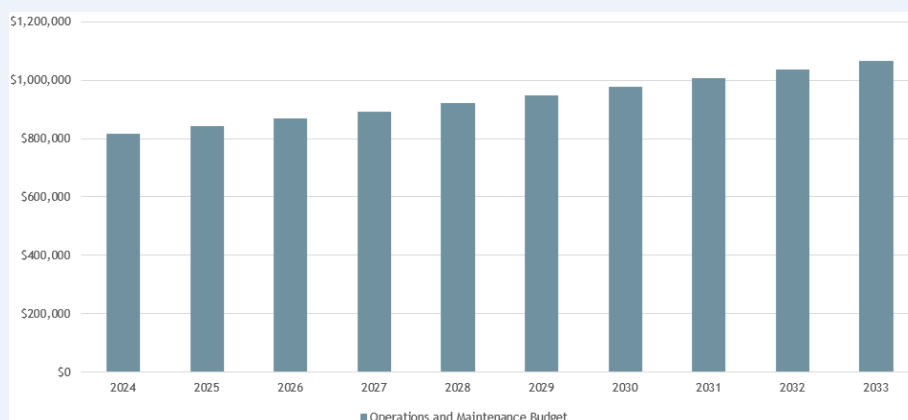


Figure 3 - Projected Operations and Maintenance Expenditure – Open Space Assets

The total operations and maintenance budget over the next 10-years starting from 2024 is **\$9.4 million**. This is the required operations and maintenance budget to continue to deliver present service standards over the long term. An annual indexation rate of 3% has been applied to 2023 budget figure (Annual report 2022/23) for forecast to be consistent with Council's Long Term Financial Plan.

Detailed analysis of the current levels of service compared to desired levels of service has not yet been undertaken. Depending on funding availability, we may also need to review our levels of service to ensure that they are affordable, and we continue to be a financially sustainable organisation.

Improvement Opportunity

- Review current funding allocations for Open Space asset operations and maintenance to ensure that they are sufficient to deliver intended levels of service and compare against cost of delivery of desired levels of service.
- Develop, document, and adopt a clear Capitalisation threshold for Open Space assets to ensure Maintenance and Capital Renewals are separated in the financial accounting reports.

6.3 Open Space Asset Renewal

Renewal is major work that does not increase the design capacity of an asset but restores, rehabilitates, replaces, or renews the asset to its original service potential. Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs. Assets requiring renewal are identified using a combination of an analysis of the long-term financial needs at a portfolio level and other information that identifies specific assets that require renewal at a project level.

6.3.1 Renewal Strategy

Renewal strategies are based on assessing a range of factors to ensure the appropriate level of investment is targeted at the optimum time to ensure assets remain fit for purpose and that renewal plans are efficient and effective. The factors considered include the following:

- Criticality.
- Functionality
- Maintenance and/or failure history
- Age
- Expected life
- Remaining useful life
- Condition (where known)
- Condition prediction
- Climate change factors and impacts affecting assets
- Geographical grouping
- Demand and use patterns
- Timing in relation to linked asset renewal plans

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew.

As the rate of repairs increase a prediction can be made about the best time to renew an asset to keep the cost of ownership at the lowest possible levels.

Improvement Opportunity

- Ensure maintenance history of assets are recorded and used to supplement renewal program development.

6.3.2 Renewal Ranking Criteria

In general, renewal works are prioritised and planned by assessing the following considerations:

- Safety issues.
- Physical condition.
- Risk and asset criticality.
- Community/user feedback.
- Location and use type and patterns.

Following indicators are generally used to determine the criticality of an asset:

- Have a high consequence of failure.
- Have high use and subsequent impact on users would be greatest.
- Have a total value representing the greatest net value.
- Have the highest average age relative to their expected lives.
- Are identified in the Asset Management Plan as key cost factors.
- Have high operational or maintenance costs.
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

It is also important to ensure Open Space renewal programs are aligned with the roads, stormwater, buildings, water, and wastewater asset renewals. The overlapping capital projects across all capital programs should be considered in Open Space asset renewal prioritisation process.

Improvement Opportunity

- Develop a capital work prioritisation framework and include renewal ranking criteria.
- Identify overlapping capital projects across roads, buildings, stormwater, water, and wastewater capital programs and consider them when renewal programs are prioritised.

6.3.3 Overall Renewal Forecast and Budget – Open Space Assets

The following graph shows the amount of funding which we are projected to commit to renewing these assets from our current Long Term Financial Plan.

It should be noted that renewal modelling of Open Space assets has not been undertaken as asset information is not available, therefore renewal demand of Open Space assets is currently unknown. Council needs to undertake information collection of Open Space assets as a matter of urgency.

Once all Open Space asset information is collected, it is important that cyclic condition assessment (every 4-5 years) of all Open Space assets is undertaken to develop and prioritise long term renewal program. Condition based renewal program will allow for the distribution of renewal funding across all Open Space assets based on the actual renewal requirements.

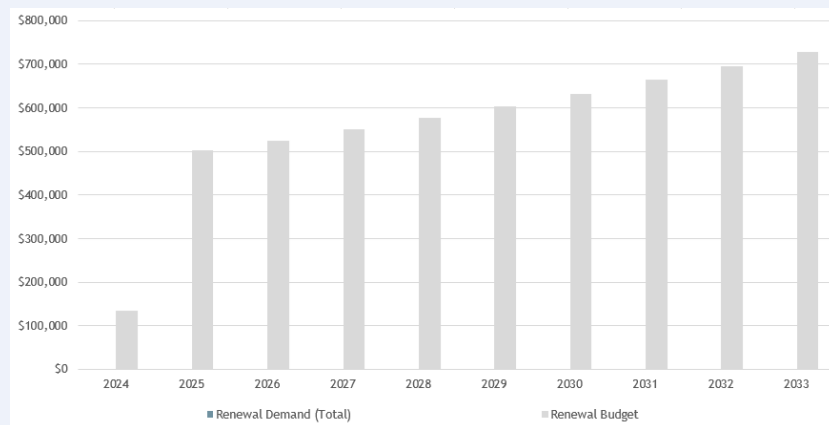


Figure 4: Renewal Forecast Vs Renewal Budget

Based on information provided in the LTFP, 10-year renewal budget for Open Space is **\$5.6 million** as shown in the graph above.

Improvement Opportunity

- Collect Open Space asset information including condition data.
- Undertake renewal modelling of Open Space assets based on the observed asset condition.
- Use observed asset condition to develop Open Space asset renewal program and inform 10-year capital program.

6.4 Acquisition/Upgrade/Expansion Plan

Decisions pertaining to the acquisition, upgrade, and expansion of an asset is carried out taking into account of full lifecycle costing of the planned asset. Generally, the following criteria is followed when budget proposal is prepared.

- Capital cost of the asset,
- Total borrowing costs associated with acquisition of the asset (if any),

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- Total capital outlay required for the asset (sum of the above),
- Expected annualised maintenance & operational costs associated with the asset,
- Expected reduction in any existing annualised maintenance & operational costs via efficiency gains or asset rationalisations,
- Expected annualised renewal costs associated with the asset,
- Total annualised lifecycle cost (sum of the above annualised costs),
- Total lifecycle cost (total annualised cost times useful life),
- Forecasted net position after acquisition, and consequences of not acquiring the asset.

The current forecast is based on new and upgrade capital project costs presented in LTFP. Total forecast expenditure on Open Space new and upgrade projects is **\$275K** over the next 10 years. However, it should be noted that new/upgrade funding has only been allocated for the first year of 10-year planning period. Council needs to develop a new and upgrade program for the entire 10-year planning period based on the Council strategic vision and asset management objectives.

Projected upgrade/new asset expenditures are shown in the graph below. This does not have any forward-looking plan for expenditure and is not a robust indication of expected costs, particularly with the current Council focus on Open Space services and assets.

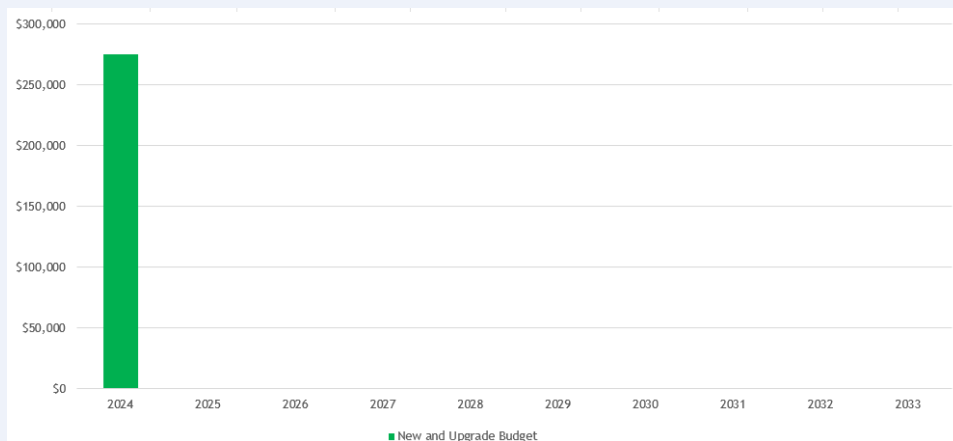


Figure 5: Budget - New & Upgrade Budget

Improvement Opportunities

- Develop A framework for Acquisition (New), Upgrade, and Expansion of assets.
- Review and develop 10-year capital program to ensure it meets current requirements.

6.5 Disposal Plan

The strategy for the development of an asset disposal plan is to first identify those Open Space assets, or parts thereof, that are either:

- Surplus to requirements,
- Technologically obsolete,
- No-longer meeting community needs, or

- Have reached the end of their useful life and there is no demand for renewal or replacement.

Where appropriate, such assets should also be considered for consolidation and rationalisation based on service needs and community benefit prior to being placed in the Disposal Plan. When disposal does occur, recognition needs to be made in the recurrent/operating budget of the reduction of associated operating or maintenance costs of the decommissioned assets, as well as any disposal costs. Costs associated with the sale, demolition or relocation of decommissioned assets and any associated works are to be included as part of the Disposal Plan. Associated works could include any necessary site remediation or rehabilitation.

Improvement Opportunity

- Develop an Asset Disposal Policy and identify a mechanism to streamline the asset disposal process.

6.6 Summary of Asset Expenditure Requirements

The total lifecycle budget for Open Space asset portfolio is \$15.26 million over the next 10-years. The total demand over the next 10-years excluding renewal demand is \$9.65 million for the same period. The renewal demand is currently not known as asset data and financial information at an asset level is not available to determine renewal demand of the Open Space asset portfolio.

Key Financial Performance Indicators for Current Projected Funding	
Total Lifecycle Costs over next 10 years (projected demand excluding renewal demand based on LTFP and Annual Report 2022/23)	\$9,651,830
Total Lifecycle Budget over next 10 years (from LTFP and Annual Report 2022/23)	\$15,265,830
Total 10 Year Funding Surplus/Deficit	Not Known
Average 10 Year Funding Surplus/Deficit per annum	Not Known
Percentage 10 Year Funding Being Met	Not Known

Table 10: Summary of Expenditure - Budget and Forecast

We need to put effort into building our Open Space asset register including condition information of assets. Renewal programs should be developed based on the observed condition of assets.

Improvement Opportunity

- Allocate adequate renewal funds for Open Space (determined from the Open Space AMP once data is collected and analysed) and include them in the Long-Term Financial Plan.

7. RISK MANAGEMENT

The purpose of this section is to describe the basis of our strategic risk and investment policies and the way it will manage risk associated with our Open Space assets.

7.1 Risk Management Process

Our risk management framework and processes are in accordance with AS/NZS ISO 31000:2018 – Risk Management – Principles and Guidelines. The Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by Council and is used to identify specific risks associated with our delivery of services and management of assets. The objective of the risk management process with regards to our assets is to ensure that:

- All significant operational and organisational risks are understood and identified.
- The highest risks that need to be addressed in the short to medium term are identified.
- Strategies and treatments to address risks are identified and applied.

George Town Council is committed to building a flourishing community through effective partnerships, engagement, and equitable and efficient delivery of services. We aim to create an organisation and a community that is resilient to risk and is prompt to recover in the event of adversity.

To achieve our goals, we are prepared to take on measured risk and will do so with informed decision-making practices. We will address uncertainty through open and frank discussions to identify and manage risk and avoid personal perceptions and biases from hindering our objectivity.

Council's operational and organisational risks at the corporate level is identified in "Risk Appetite Statement 2023-2025" (RAS). The RAS deals is a set of statements that describes Council's attitude towards risk taking. The RAS focuses on two aspects: risk appetite and risk tolerance. Risk appetite sets the tone for risk taking in general, whilst tolerance informs:

- Expectations for mitigating, accepting, and pursuing specific types of risk,
- Boundaries and thresholds of acceptable risk taking,
- Actions to be taken or consequence for acting beyond approved tolerances.

An assessment of risks associated with service delivery from infrastructure assets has identifies the most critical risks we face in relation to our Open Space asset portfolio. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

This process help determine the risks associated with Open Space assets by identifying the use, priority, and timeframes to be considered. The principal objectives of this risk management process in relation to Open Space assets include:

- To enable a system of proactive maintenance (where possible),
- To identify areas that require maintenance through a systematic and prioritised inspection system,
- To facilitate scheduling and resource allocation where required, and
- To establish a priority system for carrying out maintenance works.

7.1.1 Risk Assessment

There are four (4) types of inspections with respect to risk identification and assessment. They are,

- Routine Inspections
- Supplementary Inspection
- External Inspection Request
- Internal Inspection Request

Routine Inspections are the primary type of inspection represent a proactive method of risk identification.

The supplementary inspections are performed in addition to routine inspections. These inspections may be performed for the following reasons:

- Following a storm event, flood, bushfire
- Review/audit of previously completed Routine Inspections
- Inspection seeking a specific defect type
- Criticality of asset

External inspection requests are the requests from the public on condition and risks associated with our Open Space assets. These inspection requests are registered by Council’s Customer Request Management (CRM) system and assigned to the appropriate council officer for action.

Internal inspection requests are generated by councillors, council staff & other council representatives. These requests are handled in the same manner as an External Inspection Requests.

7.1.2 Risk Control

During Inspections Control of “risk exposure” requires control measures to be implemented. Some of the control measures that Council will be able to use to lessen our exposure to risk are,

- Use of warning signs, warning paint, and lights to alert pedestrians of potential hazard.
- Erection of temporary barriers or barricades and lights around the area until the risk is eliminated.
- Planning and allocating resources for the long-term replacement.
- Eliminate the risk by asset repair.

The following table shows typical risks associated with Open Space assets and the mitigation practises.

Risk Event and Cause	Risk Rating	Possible Risk Mitigation Practice	Residual Risk
Incomplete asset data Failure to collect asset information and update asset registers regularly, absence of condition data of assets, absence of valuation information	High	Undertake Open Space asset data collection and condition assessment. Undertake Open Space asset valuation as required by financial obligations. Upload all asset registers onto AMIS. Conduct asset valuations using validated asset registers.	Low

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		Conduct cyclic condition assessment of all Open Space assets.	
Gaps in processes, accurate asset data, and supporting systems.	High	Review asset handover process, identify improvements and implement improvement. Review processes around asset capitalisation and register update, identify improvements, and implement improvement. Review asset valuation process, identify improvements and implement improvements.	
Failure to identify deteriorating assets Absence of a planned maintenance program leading to asset failure	High	Develop and implement planned maintenance and inspection program for Open Space assets.	Low
Inadequate Funding for Open Space Asset Planned Maintenance Program Failure to fund the program will lead to unforeseen asset failures	High	Assess funding requirements and resource requirements for Annual Maintenance and Inspection Program. Fund Annual Maintenance and Inspection program through Long Term Financial plan.	Low
Inadequate Funding for Open Space Asset Renewals Failure to fund the program will lead to old and failing asset base.	Medium	Assess funding requirements and resource requirements for Open Space asset renewals. Fund Open Space asset renewals through Long Term Financial plan based on renewal modelling forecasts.	Low

Table 11: Risk Register

7.2 Critical Assets

Assets which have a high consequence of failure are identified as critical assets. Generally, criticality frameworks assess assets against the following areas outlined in Risk Management Framework:

- Service interruption
- Public safety
- Environmental impact
- Environmental Incident impact
- Financial Impact
- Reputation/ Complaints and Legal Action Impact
- Political Impact
- Obligation/ Legislative/ Standard Compliance Impact

7.3 Climate Change Risk

The impacts of climate change have the potential to have a significant impact on the assets that we manage and the services that are provided. In the context of the asset management planning process, climate change can be considered as both a future demand and a risk. How climate change will impact on assets can vary significantly depending on the location and the type of asset and services provided, as will how we respond and manage these impacts.

Adaption and mitigation strategies for our Open Space assets are developing as we understand the climate change impacts in greater detail. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. Climate change indicators, potential impacts as they relate to Open Space assets and suitable management actions have been identified in the table below.

Climate Change Indicator	Potential Impact on Open Space Assets and Services	Possible Adaptation Strategies
Extreme rainfall (riverine flooding and pluvial flooding)	Accelerated degradation of infrastructure, reduced life expectancy, increased lifecycle costs. Accelerated material degradation.	Identify when and where Open Space assets are most likely to be exposed to increased frequency and intensity of riverine and pluvial flooding through asset risk modelling. Undertake flood mapping of Open Space levels to identify hot spots. Prioritise those assets for review, including projected hydrological changes specifically to that site and identify condition and type of materials used in asset construction. Reactive and proactive maintenance – to identify and initiate repairs where needed to maintain/improve asset integrity now. Factor future flooding impacts into design and maintenance program. Maintain/build WSUD assets to manage localised flooding.

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Climate Change Indicator	Potential Impact on Open Space Assets and Services	Possible Adaptation Strategies
Soil Subsidence	Soil expansion and contraction causing assets to crack and move. Formation of sinkholes.	Use climate risk modelling to identify when and where assets are most likely to be exposed to soil subsidence. Understand the prevalence of clay soils and changes to the wetting and drying climate cycles. Inspection of Open Space assets for damage.
Extreme Wind	Falling Trees and debris damaging assets.	Identify when and where assets are most likely to be exposed to increased frequency and intensity of extreme wind through asset risk modelling. Where possible initiate ongoing management of vegetation to reduce damage.
Higher Carbon Emissions	Legislative need to reduce emissions.	Use low embodied energy materials in construction of assets.

Table 12: Managing the Impact of Climate Change on Open Space Assets

8. FINANCIAL SUMMARY

Our Long-Term Financial Plan provides a view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years. Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, facilities, and infrastructure while identifying critical new capital investment to support our community’s prosperity and to respond to our future challenges. This Open Space Asset Management Plan will inform the budgets and projections outlined in our Financial Plan for Open Space asset management. Ongoing affordability and financial sustainability are our key objectives and the Long-Term Financial Plan in combination with Asset Management Plans support in achieving these objectives.

This section contains the financial information resulting from all the information presented in the previous sections of this Asset Management Plan. The financial forecasts made will be refined as we improve our understanding of future asset performance and required levels of service.

8.1 Financial Statements and Projections

8.1.1 Asset Valuations

The value of Open Space assets covered by this Asset Management Plan is as recorded in 2022/23 Annual Report is shown below.

2023 Replacement Cost	\$15,452,255
Accumulated Depreciation	\$2,734,180
Depreciated Replacement Cost (Fair Value)	\$12,718,075
Annual Average Asset Consumption	TBD

8.1.2 Asset Sustainability

We use the following indicators to measure asset sustainability:

- Asset Sustainability Ratio (Asset replacement expenditure/Depreciation),
- Asset Consumption Ratio (Written down value of assets/Current replacement cost of assets), and
- Asset renewal funding ratio (Current value of projected capital renewals /Current value of the required capital expenditure on renewals over the same period)

Asset Sustainability Ratio	Not known
-----------------------------------	------------------

Asset Sustainability Ratio is unknown as annual asset consumption (depreciation) information is not available. As per Council’s Financial Strategy, The aim and the target for the Asset Sustainability Ratio is 100% and 85% respectively.

Asset Consumption Ratio

82%

The average proportion of as new value remaining in the Open Space assets is 82% indicating a young asset base. As per Council's Financial Strategy, The aim and the target for the Asset Consumption Ratio is greater than 60% and 70% respectively, indicating that the Council is exceeding the intended Aim and the Target for this indicator.

Asset Renewal Funding Ratio

**Not
known**

Asset Renewal Funding Ratio is unknown as renewal demand of Open Space cannot be calculated due to the absence of Open Space asset information. As per Council's Financial Strategy, The aim and the target for the Asset Renewal Funding Ratio is 100% and 90% respectively.

8.1.3 Projected Expenditure for Long Term Financial Plan

Our Asset Management Plans and Long-Term Financial Plan are the foundation of our long-term resource planning. These plans work together to ensure that expectations are achievable and sustainable. We are working to improve the integration between our Asset Management Plans and Long-Term Financial Plan. The Asset Management Plans inform the Long-Term Financial Plan by identifying the amounts that are required to renew, maintain, and improve our assets over their lifecycle. The Long-Term Financial Plan determines how much funding is available to support our assets. It incorporates knowledge of the condition of our assets, and risk assessment issues, as well as the impact of reviewing and setting intervention and service levels for our infrastructure.

The financial projections from this Asset Management Plan are shown in Figure 6 and Table 13. This covers the lifecycle costs over the next ten (10) years to sustain current levels of service. Note that renewal forecast is not part of these projections as Open Space asset information is currently not available.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates the funding that is forecast to be available.

These amounts need to be verified against affordable levels of expenditure as determined through our Long-Term Financial Plan and cyclic condition assessment of Open Space assets. The gap between these informs the discussion on achieving the balance between services, costs, and risk to achieve best value outcomes.

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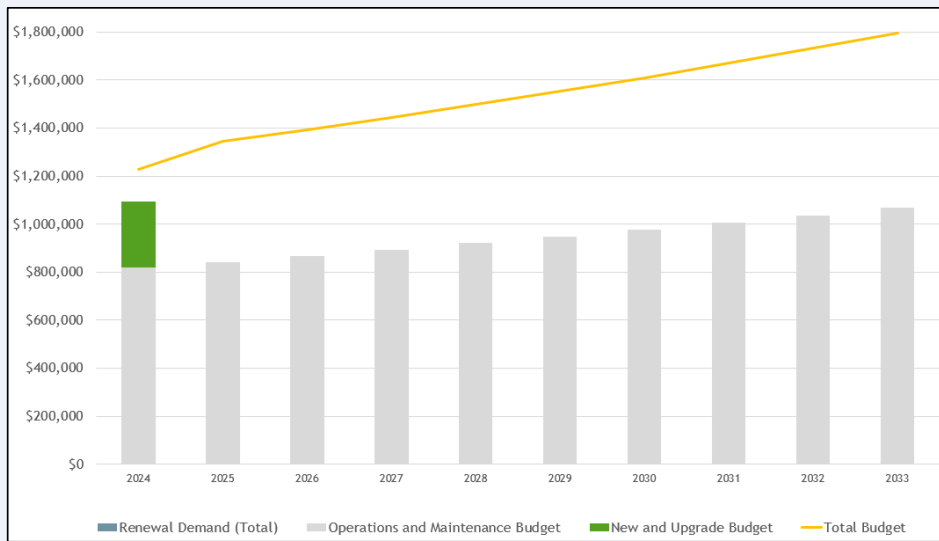


Figure 6: Total Lifecycle Budget and Demand* – Open Space Assets

*Note - Renewal forecast is not part of these projections as Open Space asset information is currently not available to determine renewal demand.

Year	Renewal Demand	Renewal Budget	New and Upgrade	Operation & Maintenance*	Total Lifecycle Cost - Budget	Total Lifecycle Cost - Demand
2024	Not Known	\$134,000	\$275,000	\$817,946	\$1,226,946	Not Known
2025	Not Known	\$502,000	\$0	\$842,484	\$1,344,484	Not Known
2026	Not Known	\$525,000	\$0	\$867,759	\$1,392,759	Not Known
2027	Not Known	\$551,000	\$0	\$893,791	\$1,444,791	Not Known
2028	Not Known	\$577,000	\$0	\$920,605	\$1,497,605	Not Known
2029	Not Known	\$604,000	\$0	\$948,223	\$1,552,223	Not Known
2030	Not Known	\$632,000	\$0	\$976,670	\$1,608,670	Not Known
2031	Not Known	\$664,000	\$0	\$1,005,970	\$1,669,970	Not Known
2032	Not Known	\$696,000	\$0	\$1,036,149	\$1,732,149	Not Known
2033	Not Known	\$729,000	\$0	\$1,067,234	\$1,796,234	Not Known
Total	Not Known	\$5,614,000	\$275,000	\$9,376,830	\$15,265,830	Not Known

Table 13: 10 Year Renewal Forecast and Current Capital Budget - Open Space Assets

* Note: 2022/23 OPEX from 2022/23 Annual Report has been indexed to forecast 10-year O&M costs.

8.2 Funding Sources

Funding for assets is provided from our annual budget and Financial Plan. Our financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, particularly in the area of renewal investments. Major funding sources to maintain, renewal and improve our Open Space assets are shown in the table below.

Activity	Funding Source
Operations	<ul style="list-style-type: none"> ▪ Council's own source funds ▪ Government Grant Schemes
Maintenance	<ul style="list-style-type: none"> ▪ Council's own source funds ▪ Government Grant Schemes
Renewal	<ul style="list-style-type: none"> ▪ Council's own source funds ▪ Government Grant Schemes ▪ Loans
Capital Improvement (i.e., new, upgrade, and expansion)	<ul style="list-style-type: none"> ▪ Council's own source funds ▪ Government grants ▪ Loans

Table 14: Funding Sources

8.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts. Key assumptions made in this Asset Management Plan are,

- Current levels of service reflect community needs.
- Future funding levels are derived from the Council LTFP.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.

9. IMPROVEMENT PLAN

Number of improvements for overall asset management at George Town Council have been identified in this Open Space Asset Management Plan. It is important that these improvement actions are prioritised based on the business needs/ongoing projects and sufficiently resourced.

9.1 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table below.

Item No.	Task	Responsibility	Priority
1	Collect Open Space asset information including asset condition as a matter of urgency.	Asset Management	TBC
2	Build an Open Space asset register.	Asset Management	TBC
3	Undertake detailed valuation of Open Space asset portfolio at an asset level.	Financial Services	TBC
4	Incorporate Asset Management Policy, Strategic Asset Management Plan (SAMP), Asset Management Plans, and Long-Term Financial Plan (LTFP) into the Integrated Planning Framework.	General Manager/Director Infrastructure & Development	TBC
5	Develop a list of strategic actions, relevant to this asset management Plan, that will enable achievement of desired outcomes of the Council Strategic Plan 2020-2030.	General Manager/Director Infrastructure & Development	TBC
6	Identify responsible Council Departments/Officers for implementation of strategic actions and allocate these actions as KPI.	General Manager/Director Infrastructure & Development	TBC
7	Undertake a community satisfaction survey on Open Space assets to understand current customer satisfaction levels and to determine proposed LOS for Open Space.	Community Engagement	TBC
8	Develop and adopt agreed customer levels of service for Open Space assets. Include community engagement feedback into the adopted LOS.	Infrastructure Management & Operations	TBC
9	Develop and adopt agreed technical levels of service for Open Space assets.	Infrastructure Management & Operations	TBC
10	Develop and adopt an Open Space Strategy to cater for future demand.	Engineering Services	TBC
11	Rollout TechOne system to manage asset data.	General Manager/Director Infrastructure & Development/Asset Management	TBC
12	Upload Open Space asset register to Asset Management Information System (AMIS) to manage asset data.	Asset Management	TBC
13	Use AMIS as the central point to manage asset data.	Asset Management	TBC
14	Undertake cyclic condition assessment program (every 4-5 years) for Open Space assets.	Asset Management	TBC

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15	Review Council GIS for Open Space spatial information	Asset Management	TBC
16	Implement a project to capture and map spatial information of Open Space assets.	Asset Management	TBC
17	Develop and implement a scheduled inspection program for all Open Space assets.	Infrastructure Management & Operations	TBC
18	Develop and implement a scheduled maintenance program for all Open Space assets.	Infrastructure Management & Operations	TBC
19	Identify resource requirement for implementation of planned maintenance and inspection programs.	Infrastructure Management & Operations	TBC
20	Develop and adopt intervention levels for unplanned works.	Infrastructure Management & Operations	TBC
21	Review current funding allocations for Open Space asset operations and maintenance to ensure that they are sufficient to deliver current levels of service and compare against any desired levels of service.	Manager - Capital Works Delivery	TBC
22	Develop, document, and adopt a clear Capitalisation threshold for Open Space assets to ensure Maintenance and Capital Renewals are separated in the financial accounting reports.	Asset Management/Financial Services	TBC
23	Ensure maintenance history of assets are recorded and used to supplement renewal program development.	Infrastructure Management & Operations/Asset Management	TBC
24	Develop a capital work prioritisation framework and include renewal ranking criteria.	Capital Works & Project Management	TBC
25	Identify overlapping capital projects across Open Space, transport buildings, stormwater, water, and wastewater capital programs and consider them when renewal programs are prioritised.	Capital Works & Project Management/Asset Management	TBC
26	Undertake renewal modelling of Open Space assets based on the observed asset condition.	Asset Management	TBC
27	Use observed asset condition (results from cyclic condition audits) and renewal modelling to develop Open Space asset renewal program and inform 10-year capital program.	Asset Management	TBC
28	Develop A framework for Acquisition (New), Upgrade, and Expansion of assets.	Capital Works & Project Management	TBC
29	Review 10-year capital program to ensure it meets current requirements.	Capital Works & Project Management/Financial Services	TBC
30	Develop an Asset Disposal Policy and identify a mechanism to streamline the asset disposal process.	Asset Management/Financial Services	TBC
31	Allocate adequate renewal funds for Open Space (determined from the Open Space AMP once data is collected and analysed) and include them in the Long-Term Financial Plan.	Financial Services	TBC
32	Establish an Asset management Steering Committee.	Director Infrastructure & Development	TBC

Table 15: Open Space Asset Management Improvement Plan

9.2 Monitoring and Review – Improvement Actions

Prioritisation and Implementation of the improvement plan of this Open Space Asset Management Plan will be the responsibility of the Manager Assets with the support and guidance from the Executive Management Team via Asset Management Steering Committee.

Improvement Opportunity

- Establish an Asset management Steering Committee.

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HEAD OFFICE – VICTORIA

Level 1, 100 Fyans Street
South Geelong VIC 3220
PO Box 1374
Geelong VIC 3220

Phone: 1300 500 932
admin@ctman.com.au

QUEENSLAND

Suite 16 Capalaba Business Centre
39 Old Cleveland Road
PO Box 1057
Capalaba QLD 4157

Phone: 61 7 3390 1685
queensland@ctman.com.au

NEW SOUTH WALES

PO Box 8128
Koorinal NSW 2650

Phone: 1300 500 932
admin@ctman.com.au

TASMANIA

PO Box 337
Newstead TAS 7250

Phone: 1300 500 932
admin@ctman.com.au

www.ctman.com.au

ACN: 072 083 795
ABN: 15 072 083 795

ASSET MANAGEMENT PLAN STORMWATER

JUNE 2024



Prepared for George Town Council by:



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DOCUMENT CONTROL

CT Management Group P/L PO Box 1374 GEELONG VIC 3220 Mobile : [Insert Contact Mobile] Email : admin@ctman.com.au Web : www.ctman.com.au	Document: Stormwater AMP
	Project Manager: Alfonso Della Monica
	Author: Ruwan Jayarathne
	Date: June 2024
	Synopsis: This AMP Documents information that specifies the life cycle management of Stormwater Assets to achieve the organisation's asset management objectives.

CONSULTANTS DISTRIBUTION SCHEDULE

Version No.	Date	Distribution	Reference
1.0	24/05/2024	Initial draft for client review	
2.0	03/06/2024	Final Document	

SCHEDULE OF ADOPTION

Version No.	Date	Comment	Reference

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1. EXECUTIVE SUMMARY

1.1 Purpose of the Plan

This Asset Management Plan documents how well we are managing George Town Council's Stormwater assets. It has been developed in accordance with our Asset Management Policy and principles of the Strategic Asset Management Plan (SAMP).

This Asset Management Plan details information about our Stormwater assets. The plan outlines the management approach to:

- Describing and aligning delivery objectives of Stormwater assets to George Town Council's Community Strategic Plan 2020-2030.
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- Identifying and managing risks associated with Stormwater assets.
- Funds required to operate the Stormwater assets.
- Continual improvement in the management of the assets and performance monitoring.

1.2 Asset Description

Our Stormwater assets contribute to the community by providing reliable stormwater drainage systems in urban and rural areas.

Our Stormwater asset portfolio has an estimated replacement cost of **\$ 19 million** as per Annual Report 2022/23. We have about 691 (50 km) pipes of various sizes from 100mm to 2100mm and 461 stormwater pits that are recorded in 2021 valuation register.

1.3 Levels of Service

We are continuing to develop comprehensive levels of service for our Stormwater assets to meet community expectations whilst maintaining financial sustainability. At present, management of Stormwater assets, including intervention points and chosen treatment methods, is based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Performance of the Stormwater asset portfolio.

The average satisfaction score recorded by George Town residents for Stormwater and Flood Control in 2015 was 62%. The residents were least satisfied with "stormwater and flood control".

1.4 Future Demand

The future demand for services is impacted by:

- Aging infrastructure
- Population and demographic change

- Changing design standards
- Climate change impacts
- Building in Resilience
- Council financial sustainability
- Community satisfaction

These will be managed through a combination of managing existing assets, upgrading of existing assets, minimising climate change impact on assets and better management of customer expectations whilst maintaining financial sustainability.

1.5 Lifecycle Management Plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our Stormwater assets is transitioning to a more proactive approach as we are continually improving our knowledge on performance, changing requirements, and service demands.

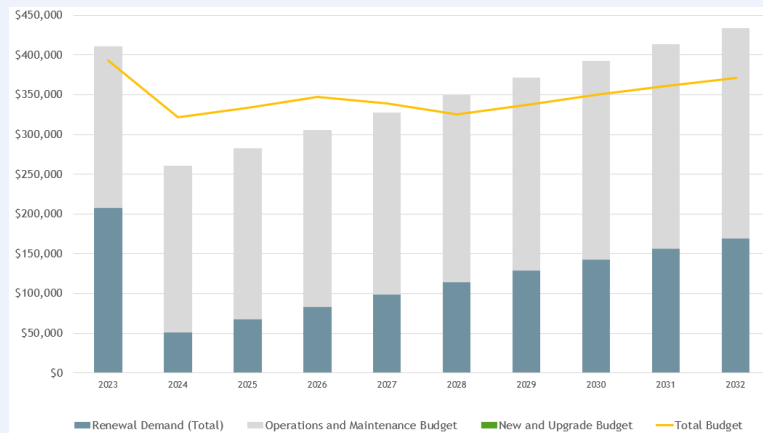
We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

1.6 Financial Summary

Based on our current renewal model forecasting, the renewal of existing Stormwater assets over the next ten (10) years is **\$1.2 million** or \$120K on average per year. The Council allocation, set out in the Long-Term Financial Plan (LTFP) for renewals, is about **\$1.15 million** over the next 10 years which means we plan to fund 94% of our required renewals over the next 10 years.

It should be noted that information available within the 2021 valuation register has been used for renewal modelling. It is therefore important that Council undertake condition assessment using a risk based approach and identify any missing Stormwater assets. Priority should be given to assessing critical assets, initially, to validate these forecasts. The following graph shows the financial summary of Stormwater assets.

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1.7 Our priority

We will continue to inspect and maintain our Stormwater assets to ensure they are safe and functional within the current levels of service. We also need to prioritise renewals, upgrades, expansion and adding new Stormwater assets to our Stormwater asset base according to priorities and annual budget allocations and ensure Stormwater assets comply with all relevant statutory requirements and Australian Standards.

We will continue to work with local community, industries, businesses, and both state and federal government to press for more funding to ensure George Town can continue to grow.

1.8 Risk Management

There are number of risks that need to be carefully managed in order to maintain our asset base to the expected standards and continue to provide the current level of service. The main risks are,

- Lack of scheduled maintenance and inspection program for Stormwater asset portfolio.
- Incomplete stormwater asset information.
- Absence of current condition information to enable informed decision making.
- Community dissatisfaction with “Stormwater and Flood Control” (based on 2015 community survey).

We will endeavour to manage these risks within available funding by:

- Proactively inspecting our Stormwater assets, based on a risk management approach, and carry out crucial maintenance to ensure public safety.
- Implementing a stormwater asset audit and condition assessment program based on a risk management approach.
- Work with our community and user groups to receive information about service levels and our performance.
- Continue to implement Community Strategic Plan and supporting strategies to guide development and enhancement of Stormwater assets.
- Designing our assets to achieve more economical lives.

1.9 Improvement Plan

This Stormwater Asset Management plan has identified a number of actions to improve overall management of Stormwater assets. Some of these actions include,

- Establishment of an Asset Management Steering Committee
- Review current Stormwater asset registers and collecting missing information.
- Identify any unknown assets
- Review and rollout OpenOffice asset management module to manage asset data.
- Implementation of cyclic condition assessment programs based on a risk management approach.
- Development of renewal programs based on asset condition.

2. INTRODUCTION

2.1 Background

The George Town municipal area is located in Northern Tasmania on the eastern side of the Tamar River estuary. It has an area of 653 square kilometres which includes Tamar River frontages, Bass Strait coastline and rural agricultural areas. The main township is George Town and there are a number of settlements including Low Head, Hillwood, Mount Direction, Pipers River, Pipers Brook, Weymouth, Lulworth, Bellingham, Beechford and Lefroy.

We have about 691 (50 km) pipes of various sizes from 100mm to 210mm and 461 stormwater pits that are recorded in 2021 valuation register. These assets are central to an effective Stormwater network and are intended to provide the community with a safe, functional, and fit for purpose Stormwater drainage system.

2.2 Purpose of the Plan

This Asset Management Plan covers a 10-year horizon and is intended to demonstrate how we will support its vision in the provision of community assets to plan, develop and maintain infrastructure that is sustainable. This is achieved by applying the principles of responsible asset management planning, the objective of which is to deliver the required level of service to existing and future customers in the most cost-effective way.

The purpose of the Asset Management Plan is to ensure our Stormwater assets fulfil their intended purpose and life expectancy at the most economical cost to the community. It balances financial, design, landscape, architectural and technical practices with community expectations to achieve this purpose.

The key objectives of this plan are to.

- Provide a plan to convey the long-term planning and strategy for the management of our Stormwater assets.
- Improve understanding of service level standards and options, while improving customer satisfaction and organisational image.
- Identify optimal whole of lifecycle costs to provide target levels of service.
- Provide the basis for improved understanding and forecasting of asset related management options and costs to meet funding demands.
- Clearly justify long term works programmes and evidence of future funding requirements.
- Manage the environmental and financial risks of asset failure.

2.3 Asset Management Plan Structure

This Asset Management Plan has been prepared using good practice guidance from the ISO55000 series of Asset Management standards, International Infrastructure Management Manual and has been developed based on existing processes, practices, data, and standards. We are committed to striving towards best appropriate asset management practices and it is recognised that this Asset Management Plan will need to be updated periodically to reflect changes to management of our assets.

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It is intended that our Asset Management Plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will we be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

2.4 Our Stormwater Assets

The following table shows the summary of our Stormwater assets covered in this Asset Management Plan based on the information provided in 2021 Stormwater valuation register.

Asset Type	Diameter (mm)	Quantity
Pipe	100	6
	150	50
	225	210
	300	229
	375	62
	450	45
	525	12
	530	13
	600	31
	675	6
	750	3
	900	14
	1050	3
	1200	2
	1800	3
2100	1	
	Unknown	1
Pits		461

Table 1: Summary of Stormwater Assets

Improvement Opportunity

- Undertake cleansing and reconciliation of current stormwater asset data and create a Stormwater Asset Register as part of the AMIS implementation.
- Collect any missing stormwater asset information.
- Validate the types of pipes as they may have different asset lives

3. STRATEGIC ALIGNMENT

This Asset Management Plan is aligned with Asset Management Policy, Strategic Asset Management Plan (SAMP) and George Town Strategic Plan 2020-2030. The objective of this asset management plan is to support George Town Strategic Plan 2020-2030.

The diagram below sets out the integrated planning framework. It describes how the Community Strategic Plan can influence the delivery of actions from organisations and groups across the communities of George Town.



Figure 1: Integrated Planning Framework – George Town Council

It should be noted that the Asset Management Policy, Strategic Asset Management Plan (SAMP), Asset Management Plans, and Long-Term Financial Plan (LTFP) are currently absent from the Integrated Planning Framework. It is proposed that these documents be incorporated into the Integrated Planning Framework and clearly identified in the IPF shown in Figure 1.

Improvement Opportunity

- Incorporate Asset Management Policy, Strategic Asset Management Plan (SAMP), Asset Management Plans, and Long-Term Financial Plan (LTFP) into the Integrated Planning Framework.

3.1 Strategic Goals and Objectives

Strategic Plan 2020-2030 is George Town's current Community Strategic Plan. It outlines the community's aspirations and long-term vision for George Town. The vision of the community strategic plan is,

"Our Communities Progressive, Prosperous, Proud!"

This vision will be achieved through the implementation of the strategies based on the four future directions of George Town Strategic Plan 2020-2030.

The future directions are:

- Community pride
- Prosperity for all in all aspects of life
- Progressive well- resourced communities
- Leadership and accountable governance

Within each future direction are a number of community desired outcomes. The strategic priorities describe what should be the focus of future efforts to achieve the desired outcome or the "means" to achieve the "end" results.

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3.1.1 George Town Strategic Plan 2020-2030 Objectives – Stormwater Assets

The following table shows relevant strategic objectives for Stormwater service and assets to achieve Strategic Plan 2020-2030 vision.

Future Direction	Desired Outcomes	Strategic Priorities
Community Pride	Responsive emergency services	<ul style="list-style-type: none"> • Having enough professional, para-professional and volunteer emergency services personnel and equipment. • Maintaining equipment. • Working together with all other agencies for prevention and if necessary co-ordinated responses.
Progressive well-resourced communities	Social infrastructure meets community needs	<ul style="list-style-type: none"> • Developing and maintaining social infrastructure that meets the community’s changing needs.
	Public infrastructure relevant to needs	<ul style="list-style-type: none"> • Making sure the place works well through good design, safety standards asset management and ongoing maintenance. • Understanding priorities and scheduling responses.
	A culture of engagement and participation	<ul style="list-style-type: none"> • Trusted, transparent and inclusive community engagement processes. • Engaging over things that matter to the community. • Including young people in all engagement. • Understanding processes and participating in decision making. • Engaging with others to ensure no duplication or scheduling clashes.
	Positive and productive working relationship with all	<ul style="list-style-type: none"> • Ensuring the area’s needs and priorities are understood. • Understanding the outcomes and directions sought by all levels of government.

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Future Direction	Desired Outcomes	Strategic Priorities
Leadership and accountable governance	levels of government and their agencies	<ul style="list-style-type: none"> • Building skills in attracting funding and investment.
	Collaborative working relationships with neighbouring Councils in the region and regional organisations	<ul style="list-style-type: none"> • Playing an active role in regional development. • Responding collaboratively to regional initiatives.
	Difficult issues are managed in an open manner without conflict	<ul style="list-style-type: none"> • Building capacity in change management, understanding and responding to complexity. • Fostering courage, kindness, and determination in working through challenges and opportunities. • Communicating well.

Table 2: Strategic Community Objectives – Stormwater Assets

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3.2 George Town Strategic Plan 2020-2030 Alignment to Council Services– Stormwater Assets

The following table presents the activities involved in achieving relevant strategic objectives of Council Strategic Plan 2020-2030.

Strategic Priorities	Performance Indicators	Stakeholders
<p><u>Responsive emergency services</u></p> <ul style="list-style-type: none"> • Having enough professional, para-professional and volunteer emergency services personnel and equipment. • Maintaining equipment. • Working together with all other agencies for prevention and if necessary co-ordinated responses. 	<ul style="list-style-type: none"> • Community satisfaction survey • Emergency response data 	<ul style="list-style-type: none"> • Police and Emergency Service Providers • George Town Council Council • Place Making Committee and Safety Committee • Education Providers • Community Groups Industry Business and Producers • Not-for-profits • Members of the Future Impact Group
<p><u>Social infrastructure meets community needs</u></p> <ul style="list-style-type: none"> • Developing and maintaining social infrastructure that meets the community’s changing needs. <p><u>Public infrastructure relevant to needs</u></p> <ul style="list-style-type: none"> • Making sure the place works well through good design, safety standards asset management and ongoing maintenance. • Understanding priorities and scheduling responses. 	<ul style="list-style-type: none"> • Community satisfaction surveys 	<ul style="list-style-type: none"> • George Town Council • State Agencies • Progress Associations • Recreation and Sporting Groups • Historical, Cultural and Arts group • NDIS and health provider • Local advocates for people with special needs Volunteer Groups • Event Organisers