CESSNOCK
CITY COUNCIL

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BUILDINGS

ASSET MANAGEMENT PLAN

CESSNOCK CITY COUNCIL

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CONTENTS

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 10 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide Community and Cultural Building Assets.

The Building Asset network comprise of[1]:

Asset Type	Quantity
Administration Buildings	5
Airport Buildings	4
Amenities/Toilet Blocks	63
Childcare Buildings[2]	22
Club Houses	21
Commercial Buildings	2
Community Facilities	25
Emergency Service Buildings	19
Grandstands	5
Libraries	2
Plant/Workshops	24
Residential Buildings	3
Sheds/Shelters/Carports	59
Sports Centres	7

The above infrastructure assets have replacement value estimated at $168,581,499.

1.3 Levels of Service

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

The main service consequences of the Planned Budget are:

- Assets out of service (are no longer safe or do not meet their intended function, or capacity)
- Decrease in LOS from Building Assets

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population change

[1] Accurate as at the 22/23 revaluation.
[2] Childcare facilities are leased from Council and have all maintenance undertaken by the lessee as part of their lease agreement. Childcare facilities are still owned by Council and are reported on in Councils' Financial Statements.

- Changes in demographics
- Seasonal factors
- Vehicle ownership rates
- Consumer preferences and expectations
- Technological changes
- Economic factors
- Agricultural practices
- Environmental awareness

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- A drop in LOS for assets determined to no longer be a priority
- Development plans/contributions targeted to multiuse/colocation of building asset services

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for Building Assets is estimated as $70,828,736 or $7,082,873.50 on average per year.

1.6 Financial Summary

1.6.1 What we will do

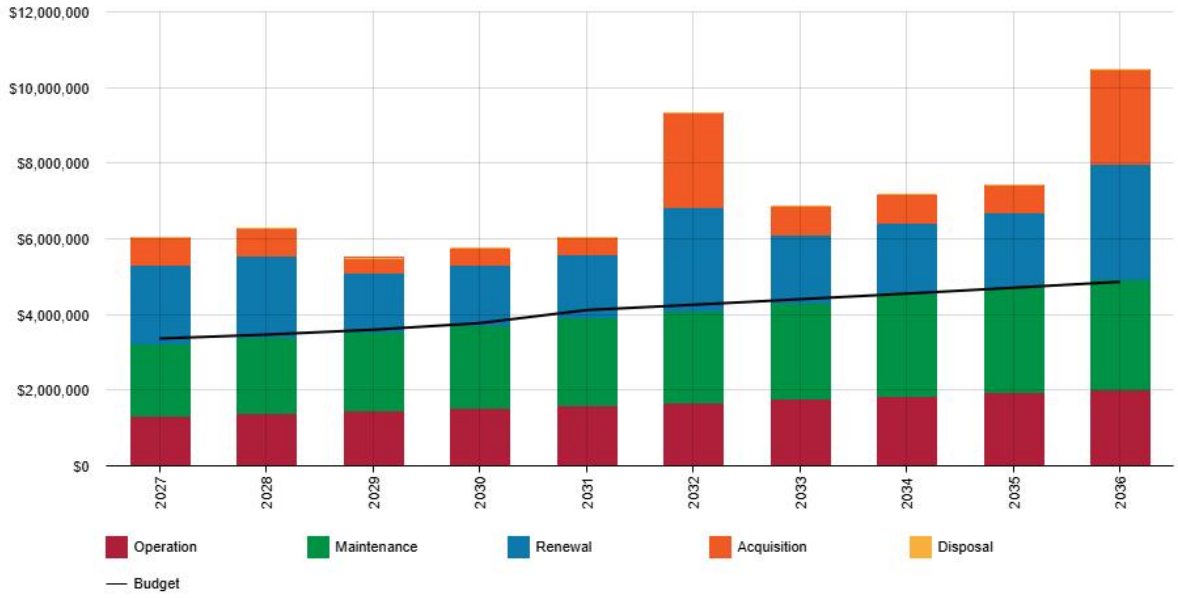
Estimated available funding for the 10 year period is $41,083,880 or $4,108,388 on average per year as per the Long-Term Financial plan or Planned Budget. This is 58% of the cost to sustain the current level of service at the lowest lifecycle cost.

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

The anticipated Planned Budget for Building Assets leaves a shortfall of $2,974,485.25[3] on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

[3] Includes maintenance, operational, renewal and upgrade costs not accounted for in current budgets, does not include Councils' required portion towards the contribution plans.

Forecast Lifecycle Costs and Planned Budgets



We plan to provide building asset services for the following:

- Operation, maintenance, renewal and acquisition to meet service levels set by Cessnock City Council in annual budgets[4].

1.6.2 What we cannot do

We do **not** have enough funding to provide all services at the desired service levels as outlined by demand forecasting. Works and services that cannot be provided under present funding levels are:

- Annual building maintenance and renewal items to sustain the asset stock in condition 3.

1.6.3 Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Building Safety – Asbestos
- Building Heritage Compliance
- Air Conditioning – Legionella outbreak
- Building Electrics – Electrical overload and burnout / electrocution
- Building Structural – Building failures / deterioration
- Fire Service Failure
- Fall prevention device failure

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

- Ongoing/proactive inspections,

[4] Does not include an allowance to add on additional service level pressures, including new assets outlined in contribution plans, however includes some allowance of the impact of dedications and handed over from developers.

- Inspections to identify asbestos. Continual maintenance of the asbestos register
- Program to install circuit breakers and RCD's. Document/maintain register of building protection / electrical compliance. (Test and Tag)
- Engage external expertise for termite/pest inspections
- Program upgrades consistent with community demand and costs
- Programmed Fire safety inspections
- Programmed inspections of fall protection devices

Where funding is not available at the time or cannot be sources other considerations such as:

- Assets out of service (are no longer safe or do not meet their intended function, or capacity)
- Decrease in LOS from Building Assets

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Planned budgets based on historic spend/previous years
- Contributed assets staging

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The alternate method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

1.8 Monitoring and Improvement Program

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

- Undertake further community consultation to allow a full review of service levels.
- Review service level response times
- Review Councils' infrastructure resilience and climate change strategies.

2.0 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the Cessnock City Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, along with other key planning documents:

- Cessnock 2036 – Cessnock Community Strategic Plan
- Cessnock City Council Delivery Plan
- Cessnock City Council Operational Plan
- Cessnock City Council Annual Reports
- 2022-2023 Infrastructure Asset Revaluation Manual
- Cessnock City Council Recreation and Open Space Strategic Plan
- Cessnock City Council: 2031: A Vision for the Future, Community Infrastructure Plan
- NSW OLG Integrated Planning Guidelines
- NSW OLG Integrated Planning Handbook
- Cessnock City Council 2023 Resident Satisfaction Survey Results
- Cessnock City Council 2021 Resident Satisfaction Survey Results
- Cessnock City Council 2015 Asset Management Research Satisfaction Survey Results
- Cessnock City Council 2017 Asset Management Research

Cessnock City Council Asset Management maturity is considered to be ‘core’.

The infrastructure assets covered by this AM Plan include community halls, indoor sports centres, recreational facilities, cultural centres and libraries. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide community, recreational and cultural services.

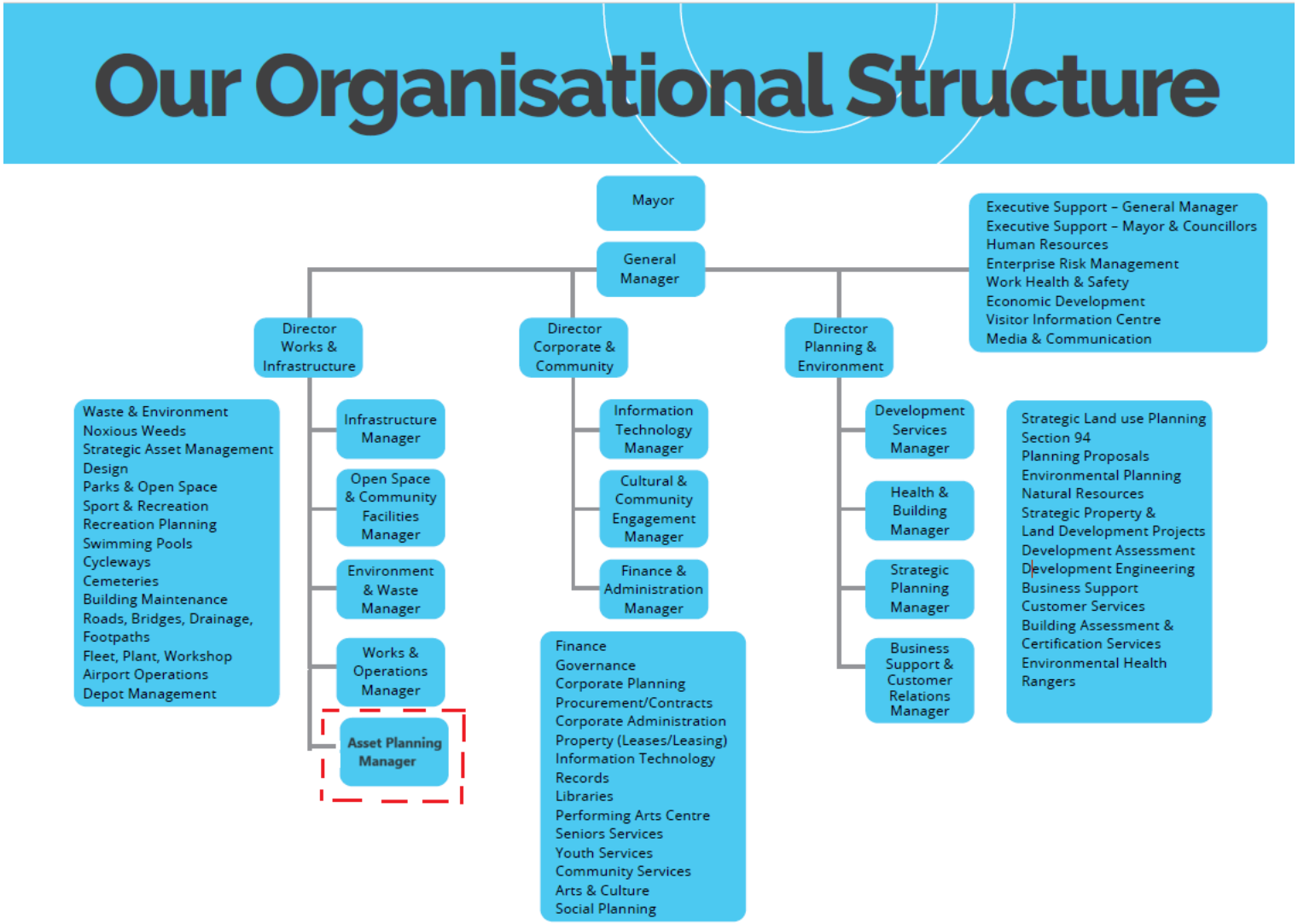
The infrastructure assets included in this plan have a total replacement value of $168,581,499.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	• Represent needs of community, • Allocate resources to meet the Council's objectives in providing services while managing risks, • Ensure Council is financially sustainable, • Provide stewardship by ensuring the protection of assets for current and future generations.
General Manager	• Ensure the development and implementation of Council's Asset Management Policy, Plans and Processes and for their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act, • Report on the status and effectiveness of Asset Management within Council.
Council Staff	• Development and implementation of Council's Asset Management Plans and Processes, and for their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act, • Ensure integration and compliance of the Asset Management Policy and Strategy with other policies and business processes of Council, • Ensure compliance with legal obligations, • Ensure sound business principles are reflected in the Asset Management strategies and plans that are developed, • Implementation of activities in the plans, • Engage up-to-date technologies, methodologies and continuous improvement processes, • Facilitate "Best Appropriate Practice in Asset Management".
Community	• Provides input into the services required and the cost the community is prepared to pay.

Our organisational structure for service delivery from infrastructure assets is detailed below:



2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. 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 for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual
- ISO 55000[5]

A road map for preparing an AM Plan is shown below.

[5] ISO 55000 Overview, principles and terminology

Figure 1: Road Map for preparing an Asset Management Plan

Source: IPWEA, IIMM, Fig 3.6.2.1

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

Cessnock Council engaged Micromex Research in 2023 to undertake community research. In the telephone and online survey conducted, residents were contacted to discuss their expectations in the delivery of existing community infrastructure and Building Services, identifying the following satisfaction levels:

Table 3.1: Community Satisfaction Survey Levels 2023

Phone vs Online – Mean Ratings

Service/Facility	Importance (mean ratings)		Satisfaction (mean ratings)	
	Phone	Online	Phone	Online
Public toilets	4.27	3.82	2.73	2.21
Performing Arts Centre	3.68	3.14	3.86	3.76
Facilities and services for the disabled	4.40	3.86	2.98	2.35
Community buildings and facilities	4.10	3.66	3.17	2.48

Table 3.1.1 Historic Comparison Satisfaction Surveys

Performance Measure	Importance	Satisfaction	Performance Gap 2019	Performance Gap 2021	Performance Gap 2023*
Community buildings and facilities	4.12	3.34	0.94	0.78	1.06
Public Toilets	4.28	2.76[6]	1.79	1.52	1.58

* Average between phone and online responses

Council also engaged Micromex Research in March of 2015 to undertake further Community Consultation. This was to determine what the community finds as an acceptable condition state of the assets. The concluding evidence from this survey found: "*The majority of residents indicated that 'Condition 3 or better' was the acceptable condition for all assets*".

Both the 2021 and 2023 survey seen contention over whether recreation facilities should be consolidated into larger, fewer centralised facilities, over scattered, basic facilities. The results also indicated the community is predominately happy with the current expenditure on buildings and facilities.

3.2 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the Council's vision, mission, goals and objectives. Our vision is:

"Cessnock - Creating a Resilient, Sustainable and Diverse Community".

[6] The COVID 19 pandemic seen the temporary closer of some facilities

Councils' Delivery Program has five desired outcomes as identified in the Community Strategic Plan. They are:

1. **Live**
2. **Thrive**
3. **Protect**
4. **Move, and**
5. **Lead.**

Relevant community desired outcomes and strategic directions, and how these are addressed in this asset management plan are:

Table 3.2: Council Goals and how these are addressed in this Plan

Desired Outcome	Strategic Direction	How Goal and Objectives are addressed in Building Asset Management Plan
Live	**Objective 1.2 Strengthening community culture**	1.2.3 Provide a variety of interment options to the community
	Objective 1.3 develop an active and creative community	1.3.3 Provide recreation and open space facilities that are connected and well utilised
	1.4 Promoting Safe Communities	Support Community and Cultural Facilities – i.e., the Performing Arts Centre, & Libraries.
Protect	**3.3 effectively utilise our open spaces for both passive and active recreation options**	3.3.1 Provide options for people of all abilities to support active and healthy lifestyle habits

The Council will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this AMP. Management of infrastructure risks are covered in Section 5.2

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.3: Legislative Requirements

Legislation	Requirement
NSW Local Government Act 1993	Sets out role, purpose, responsibilities and powers of Council including preparing a long-term financial plan supported by asset management plans. Council's core functions and how it must conduct its functions are detailed in the Act. Section 8 of the LG Act includes principles which summarise these functions and guide all activities. DLG Integrated Planning NSW Key requirement is to integrate community plans with operational and delivery plans.
Civil Liabilities Act	*Part 5 - liability of public and other authorities*; covers Councils' obligation to provide a duty of care to its residents within their available funding and/or resources.
Work Health and Safety Regulations	These implement the Work Health & Safety Regulations and form part of a system of nationally harmonised occupational health and safety laws. The Regulations apply to the Commonwealth, public authorities and, for a transitional period, non-Commonwealth licensees[7]. Some of the chapters covered include: Chapter 2, representation and participation, including persons responsible for workplace health and safety. Chapter 3, general risks and workplace management. Chapter 4, hazardous work; including job specific tasks. Chapter 5, plant and structures. Chapter 6 Construction work.
Work Health & Safety Act	This act provides a balanced and consistent framework to secure the health and safety of workers and workplaces[8].
Disability Discrimination Act and Disability Discrimination Regulations	This act seeks to eliminate discrimination against persons on the ground of disability and to ensure that persons with disabilities have the same rights to equality as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same rights as the rest of the community.
Building Code of Australia	The Building Code of Australia (BCA) is a uniform set of technical provisions for the design and construction of buildings and other structures throughout Australia.
National Asset Management Framework	Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.

[7] http://www.comlaw.gov.au/Details/F2011L02664/Html/Text
[8] http://www.comlaw.gov.au/Details/C2011A00137/Html/Text#_Toc309986326

In addition to the above, it is important to ensure that community facilities are inclusive of all people. Council in being responsive to the community, must continually assess and seek improvements that overcome access barriers to its facilities.

Council's Asset Management Plan in terms of access and inclusion has synergies with its Disability Inclusion Action Plan. Within that Plan, there is the goal to 'Create Liveable Communities' and it lists a number of actions that seek to continually improve access to Council facilities. It also identifies the importance of ensuring works are undertaken in accordance with the Australian Standard for Access and Mobility (AS 1428).

3.4 Service Levels

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

3.4.1 Customer Values

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

Phone vs Online – Mean Ratings

Service/Facility	Importance (mean ratings)		Satisfaction (mean ratings)	
	Phone	Online	Phone	Online
Public toilets	4.27	3.82	2.73	2.21
Performing Arts Centre	3.68	3.14	3.86	3.76
Facilities and services for the disabled	4.40	3.86	2.98	2.35
Community buildings and facilities	4.10	3.66	3.17	2.48

Table 3.4.1: Customer Values

Service Objective: Quality			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Well maintained and suitable Buildings	Community Satisfaction Survey	Average Satisfaction Mean Scores (of 5) • Community Buildings – 2.83 • Public Toilets – 2.47 • Facilities & Services for disabled – 2.67 • Performing Arts Centre – 3.81	Average Satisfaction Mean Scores (of 5)[9] • Community Buildings – 2.80 • Public Toilets – 2.45 • Facilities & Services for disabled – 2.65 • Performing Arts Centre – 3.80
Functionality Utilisation	Availability of Council Buildings	Buildings to be available to users during normal operating hours of the service.	100%[10] when Monday-Friday. Public toilets are open during sunlight hours Monday-Sunday excluding some public holidays.

3.4.2 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition 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?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

[9] Forecast has been based on a comparison of the median change from 2019 survey, 2021 and 2023.
[10] Some assets have license agreements in place and require prior written notice to gain access

Table 3.4.2: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Buildings maintained to an acceptable	< 10 of Buildings with Overall Condition >=3 "average" *Current total assets 260	209 (2022[11])	240 (2033)
	Confidence levels		Medium	Medium
Function	Functionality of Council Buildings	All Buildings designed & fitted out to minimum needs to provide the service. < 10 functionality complaints per year	10 (2022)	< 10 functionality complaints per year
	Confidence levels		Medium	Medium
Capacity	Capacity of Council Buildings	All buildings have capacity to meet demand for the service it is intended to support < 10 capacity complaints per year	1 (2022)	< 10 capacity complaints per year
	Confidence levels		Medium	Medium
Quality	Response time to customer requests	Time taken to close customer requests	94% (2024)[12]	>= 95% of all requests adequately responded to within target
	Confidence levels		High	High

*High/Medium/Low

High (Professional Judgement supported by extensive data)
Medium (Professional judgement supported by data sampling)
Low (Professional Judgement with no data evidence)

3.4.3 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These

[11] As at the 22/23 revaluation
[12] See appendix G

technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition/Upgrade** – the activities to provide a higher level of service (e.g. additional room to a building, additional courts to a tennis court) or a new service that did not exist previously (e.g. a new library).
- **Operations** – the regular activities to provide services such as opening hours, cleaning frequency, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. Tap/Washer Replacement, Minor Painting, Light Fitting/Globe Replacement),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g. building component replacement, i.e. roof, doors, windows),
- **Upgrade** – the activities to provide a higher level of service (e.g. Addition of a room/veranda) or a new service that did not exist previously (e.g. a new library).

Both the works delivery and asset management team aim to; implement and control technical service levels to influence the customer service levels.[13]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
TECHNICAL LEVELS OF SERVICE				
Operations	To ensure all components are operational	Defect inspections Customer Requests Cleaning contract service performance.	Monitoring of defects through Authority. Team leaders and coordinators assessment of contractors. 95% of buildings cleaned in accordance with scheduled plan	90-day response to non-urgent customer requests. Desired service standards to be reviewed after further community consultation.
		Budget	$1,373,818	$1,310,430

[13] IPWEA, 2020, IIMM, Chap. 2.2

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
TECHNICAL LEVELS OF SERVICE				
Maintenance	To ensure all components achieve their expected useful life	Defect inspections Customer Requests	Monitoring of defects through Authority. 95% of defects carried out in accordance with scheduled plan	90 day response to non-urgent customer requests. Desired service standards to be reviewed after further community consultation.
	Heritage Preservation	Each building listed on the State Heritage Register is preserved & maintained in accord with its Conservation Management Plan when funding permits	100%	Funding Required – seek grant opportunities
		Budget	$2,011,484	$1,578,469
Renewal	To ensure assets are renewed at the agreed intervention point	Community consultation results find the community desire condition 3 “average” or better.	All building assets/components in <= condition 3	Total building assets in worse than condition 3 = 49.43%
		Budget	$1,540,000	$455,000
Upgrade	Upgrade is addressed where a need is assessed through needs studies or master plans.	Recreational needs analysis, aquatic needs analysis, master plans and strategic plans.	Implementing where funding allows.	Lack of previous lifecycle budgeting, has promoted the need to restrict upgrades/new work under current budgets.
	BCA Compliance	All new buildings comply. All new buildings are assessed by Councils’ Building Surveyor for compliance.	100%	100% achievement
		Budget	$741,000	$0

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
TECHNICAL LEVELS OF SERVICE				
Disposal	Review of assets that are determined to be surplus to needs	Determined through the ongoing strategic property review	All recommended assets identified in the strategic property review. Assets identified as no longer required through user consultation.	A gradual disposal of identified surplus assets - budget dependant.
		Budget	$0	$20,000

Note: ***Current activities related to Planned Budget.
****Expected performance related to forecast lifecycle costs.

Performance budgets are based on first year of the program, with the exclusion of disposals.

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

4.0 FUTURE DEMAND

4.1 Demand Drivers

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

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

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

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

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand drivers	Present position	Projection	Impact on services	Demand Management Plan
Population	70,765 as at 30/06/2024[14]	The projected population for 2041 is 107,375. As part of State Government policy higher density developments will be encouraged in the Hunter Valley Area. The current levels of growth are anticipated to continue	Population growth will increase traffic volumes, and increase demand/pressure on footpaths & cycleways, and will increase demand for multiuse buildings.	A policy is already incorporated that single use community facilities are no longer constructed/accepted through development.
Demographics	Approximately 3% of the residents are from non-English speaking backgrounds	An increase of migrants settling in Cessnock LGA from non-English speaking backgrounds are expected to increase.	Signage to buildings and parks should incorporate universal diagrams or translations.	Consider standardised signage with international language and symbols.
Demand Demographics	Over 39% of the population have a long term health condition, of which over 7.8% would need assistance in their day-to-day lives.	Expect to see an increase in demand for services due to the ageing population and increase in health concerns.	A greater need to improve DDA compliance of the existing facilities.	DDA review of public toilets underway. Outcome to be incorporated into future programs.
Residential Development	Increase in demand for residential land and infrastructure.	Increase in population (see above)	Required maintenance will increase with the addition of new assets that become the property of Council.	Budgeting for this increase is necessary to keep assets at their required LOS. Implement the recommendations from the strategic property review.

[14] Source: Home | Cessnock City Council | Community profile based on most current Census data

Demand drivers	Present position	Projection	Impact on services	Demand Management Plan
Changes in Land use	Changes in land use will result from rezoning and higher density developments.	As part of State Government policy higher density developments will be encouraged in the Hunter Valley Area. The current levels of growth are anticipated to continue.	Overburden facilities, higher use resulting in increased maintenance trends.	Upgrade current facilities, enforce construction of multipurpose facilities.
Climate Change	Scientific evidence of climate change	Impacts of climate change putting pressure on asset life expectancy.	Increase in energy costs and water restrictions.	Implement objectives as defined in Councils Sustainability and Climate Change Strategy. Continue the solar panel roll-out on Council owned buildings through the revolving energy funds.

Section 7.11 Plans	Cessnock City Wide Infrastructure Contributions Plan 2020
	
	Such Examples include;
	• New Kurri Kurri Multipurpose Centre $5,840,686
	• Bellbird North Contributions:
	  ○ Multipurpose Centre $5,840,686 + Land
		Some examples of new assets/contributions towards new assets resulting from s.711 Plan include:
		• Huntlee
		  ○ Community Hub $17,916,446
			The new assets are required to meet future population demands.
			
			These new assets will have longer term impact on projected operating and capital expenditure in the future (see figure 7A).
			
			They will also impact on the projected depreciation expense (see figure 10A).
				Incorporate assets into the asset stock, begin creating forward plans and projects for contributed assets.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit Cessnock City Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. Adding additional new assets to an aging asset stock creates a further burden on Councils' level of service, and for the development of the plan a review of Contribution promises is to be included in the improvement plan. Costs associated with predicted developer dedications have been identified and considered in developing forecasts of future operations, and maintenance costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. 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 impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[15]

Council currently has an adopted Climate Change Resilience Plan, which can be found on their website. This document sets out the climate change impacts on Council and the Councils' response to climate change.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Greater Periods of Drought	Restrictions on water usage	Closure of showering facilities. Cleaning using water/pressure cleaning to stop.	Install more roof rainwater collection tanks.
Increase in energy costs	Operational costs of buildings increasing	Reduce in other areas of service to counter operational charges	Continue to implement solar panels on Council buildings.
Increase in bushfires	Threat to buildings	Assets damaged and out of service, increase in insurance premiums.	Installation of fire control measures (i.e. roof sprinklers, gutter guard) on buildings in fire prone zones.

[15] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increase in flood Events	Unprecedented events creating a threat to assets	Assets damaged and out of service, increase in insurance premiums.	Voluntary Planning Agreements and future development should not permit dedication of flood prone land as public reserve/sports ground. Where there is limited alternate land, stormwater management for the site should be designed for 1:100 even when the site does not fall within such zone.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure, may potentially lower the lifecycle cost, and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

Table 4.5.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Amenities and Toilet Blocks	Reduced service when water shortages	New buildings to have water tanks as part of the construction
All Buildings	Bushfire zones to have fire systems incorporated	New buildings to have fire systems installed on construction.

The impact of climate change on assets is a complex discussion and further opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Cessnock City Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

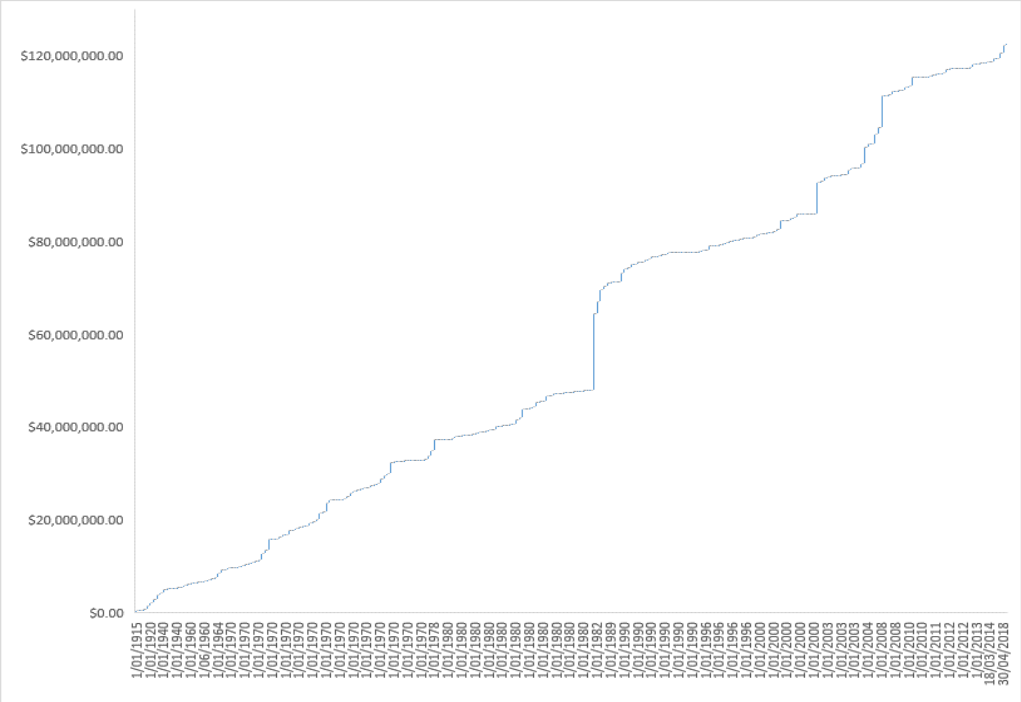
The assets covered by this asset management plan are shown in Table 5.1. Cessnock City Council is responsible for maintaining 259 Buildings which predominantly are; sporting amenities (22.00%), sheds/shelters (24%) and community facilities (10.00%). The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1: Assets covered by this Plan[16]

No	Asset Type
5	Administration Buildings
4	Airport Buildings
60	Amenities/Toilet Blocks
25	Childcare Buildings[17]
20	Club Houses
2	Commercial Buildings
27	Community Facilities
20	Emergency Service Buildings
10	Grandstands
2	Libraries
23	Plant/Workshops
5	Residential Buildings
52	Sheds/Shelters/Carports
2	Sports Centres

[16] Accurate as at the 17/18 revaluation.
[17] Childcare facilities are leased from Council and have all maintenance undertaken by the lessee as part of their lease agreement. Childcare facilities are still owned by Council and are reported on in Councils' Financial Statements.

Figure 5.1.1: Building Asset Age Profile



It can be seen where peaks of investment, whether subdivision release or significant grants were available, have resulted in increased asset quantities/values. As expected, this will have groups of assets all requiring renewal intervention at the same time.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Disability Discrimination Act compliance/Accessibility	Meeting the requirements of AS 1428.1-2009 (amended 2010), AS 1428.2 – 1992, AS 1428.3 – 1992, AS/NZS 1428.4.1 – 2009, AS 1428.5 – 2010, Design for access and mobility. New buildings are assessed for their compliance. The review of Council's existing facilities for compliance is programmed in future years.
BCA Compliance	Buildings meeting current BCA standards
Fit for Purpose	Buildings that have become unfit for purpose as a result of change of use, change of demand drivers etc. Although some preliminary reports have been undertaken, including the Community Infrastructure Plan, to identify sites which are underutilised, and no longer suitable for the community, a full review of Council's building assets for fit for purpose is required to be undertaken. This is a task for future years when resourcing becomes available.

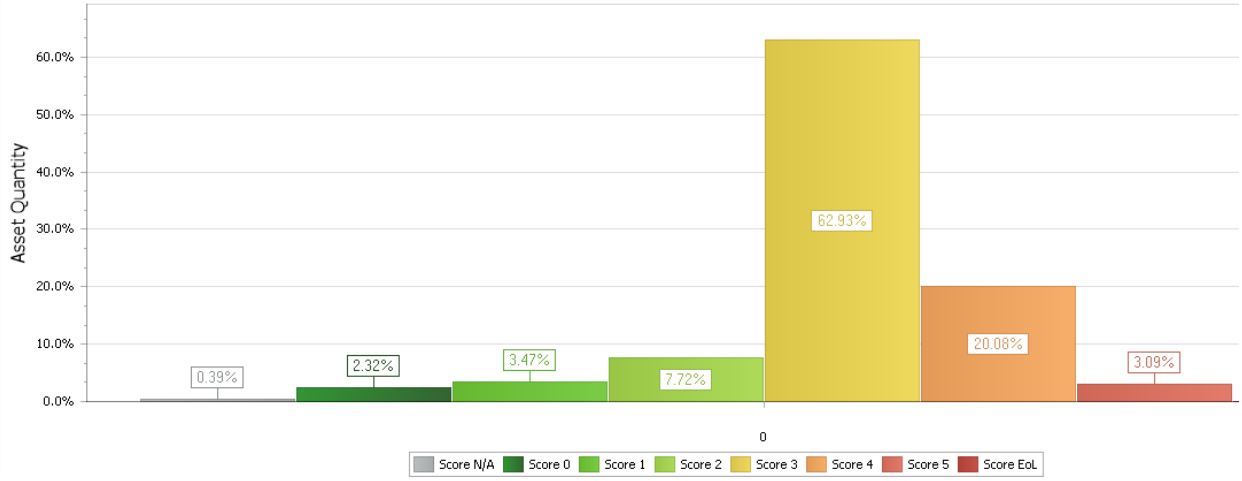
The above service deficiencies were identified from internal staff knowledge, and in some instances inspections on site.

5.1.3 Asset condition

Council has a documented condition assessment manual to condition rate buildings. This manual assists staff and contractors to assess the condition of Council's buildings and allows for consistent assessment of a building. This enables Council to determine the overall condition of its buildings network as well as identify those building assets that require repair or renewal in future years.

The current building condition assessments were done as part of assigning valuations in 2022/23. The condition profile of our assets is shown in Figure 5.1.3.

Fig 5.1.3: 2025 Asset Condition Profile of CCC Building Network



Condition is measured using a 1 – 5 grading system[18] with the addition of condition state 0 to represent newly constructed assets, and end of life (EOL) for assets out of service/closed to the public, see table 5.1.3 below.

Table 5.1.3: Buildings Condition Grading Model

Element Condition		Description
0	**Constructed**	Newly Constructed
1	**As New**	No visible signs of deterioration or very slight condition decline, OR rehabilitated back to "as new"
2	**Good**	Early stages of deterioration, functionality, performance, and serviceability are slightly impaired if at all.
3	**Fair**	Obvious deterioration. Functionality & serviceability affected & maintenance costs rising.
4	**Poor**	Deterioration severe and starting to limit serviceability. Maintenance costs high and pointing towards rehabilitation. Risk associated with deterioration would also be increasing.
5	**Very Poor**	Deterioration severe with severe serviceability problems requiring rehabilitation immediately, OR no longer serviceable and provides extreme risk in leaving asset in service.
6	**End Of Life**	Condemned Buildings/assets out of service.

[18] IPWEA, 2020, IIMM, Sec 2.4.5

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include tap washer replacement, light bulb replacement, door handle replacement.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Budget	2022	2023	2024	2025
Operations	$1,252,800	$1,233,860	$1,200,000	$1,250,000
Maintenance	$1,357,200	$2,395,140	$1,649,215	$1,451,000

The current maintenance budgets are based on historic trends and do not meet the needs of an increasing asset stock. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

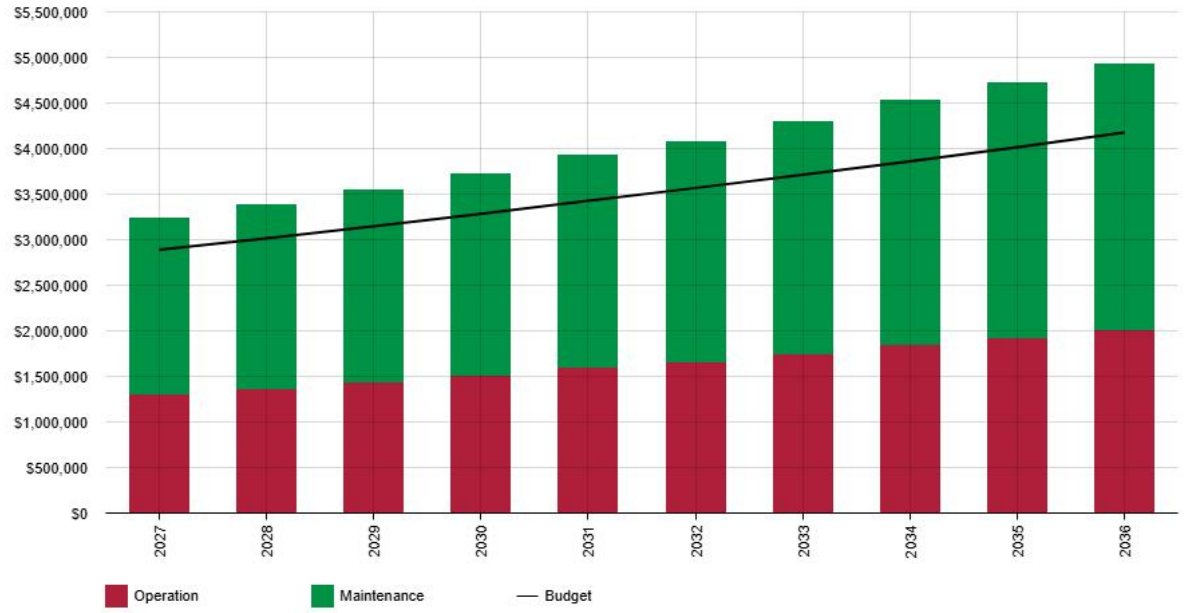
Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Number Building Assets	Service Level Objective
Regional	80	Regional facilities provide a high level of management and service as they are required to cater for broad cross-section of the Council's population and visitors to the LGA.
District	113	District facilities provide a reasonable level of management and service as they are required to service several suburbs or whole communities depending on the surrounding population density.
Local	67	Local facilities provide a standard level of management and service as they are likely to attract users from a small catchment area and generally cater for short visits by very small groups.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) are to be included in the infrastructure risk management plan.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 30/6/2023[19].

[19] DOC2021/161331_Asset Management _ CCC Useful Life Evidence Buildings 2022-23 _ Oct 2021

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	2023 Adopted UL
Concrete Substructure	110
Brick and timber substructure	105
concrete and timber substructure	90
Concrete perimeter footing only	115
Shipping Containers Sub, Super, roof	30
Timber Superstructure	120
Brick Superstructure	100
Metal Superstructure	55
Metal Frame only Superstructure	40
Polycarbonate Superstructure	20
Concrete Superstructure and roof	95
Mixed superstructure (brick, poly, metal)	110
Mixed superstructure (brick, Metal)	78
Compressed Sheet Superstructure	100
Roof Frame	Age Based on Council's oldest building asset (130+ years) adjusted for life expectancy (150 years)
Metal Roof	55
Slate Roof	120
Tile Roof	40
Polycarbonate Roof	20
Metal/Polycarb	35
Fitout and Fittings	40
Fitout and Fittings (floor Covers) Epoxy/varnish	20
Fitout and Fittings (floor Covers) Tile	60
Fitout and Fittings (floor Covers) Carpet	30
Fitout and Fittings (floor Covers) vinyl	35
Fitout and Fittings (floor Covers) car/vinyl mix	33
Fitout and Fittings (floor Covers) car/tile mix	45
Fitout and Fittings (floor Covers) Epoxy/tile mix	40
Fitout and Fittings (floor Covers) Vinyl/tile mix	48
Services (Electrical)	45
Services (Mechanical)	20
Services (Hydraulic)	105
Services (Transportation)	45
Services (Fire)	35
Services (Security)	30
Site Services - ave Hydr & Elec	75

Market Value Assets	
Weatherboard/fibro, timber frame, brick piers, tin roof	111
concrete slab, Double Brick, tin roof	104
Hardwood boards, timber frame, brick piers, tin roof	108
Metal clad, metal frame	75
metal frame, metal roof	48
no substructure, hardwood clad, tin roof	108
concrete slab, Blockwork, timber frame, tin roof	106

The estimates for renewals in this AM Plan were based on alternate Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing fan based mechanical system with air conditioning), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of kitchen cabinetry/fit-out).[20]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Hierarchy of Buildings
- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[21]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3. Renewal and Replacement Priority Ranking Criteria

Criteria	Weighting
Potential for High Risk as determined in Risk Matrix	30%
Condition	20%
Needs to the Community/Strategic Direction of Council	15%
Hierarchy/Level of use	15%
Functionality	10%
Alternate Funding Source	10%
Total:	**100%**

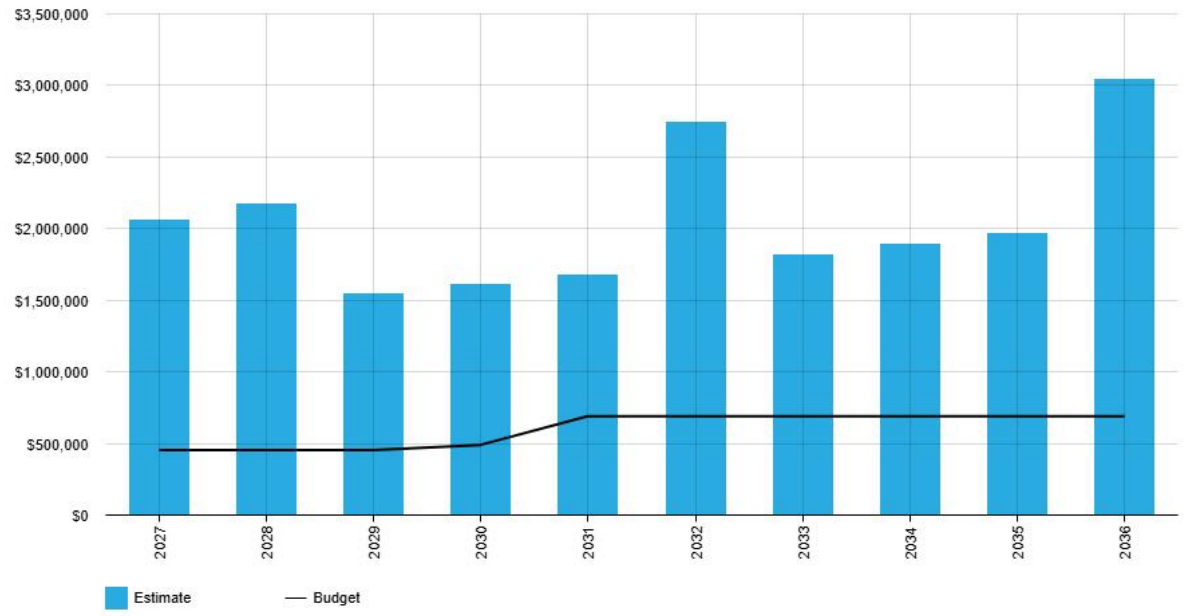
Note: Should something of a higher priority be estimated with a project value more than the available funding left within its year of program, it will be programmed in the first year that has the available funding. Consequently, in this instance, something with a lower priority but lesser project value may take its place.

[20] IPWEA, 2020, IIMM, Sec 3.4.2.
[21] Based on IPWEA, 2020, IIMM, Sec 3.5.3.

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4.1: Forecast Renewal Costs



The forecasted renewal budget is an estimate required to keep all our building assets above poor in condition. It has been recognised in previous versions of this AMP that the community desired condition of "fair" (3) or better is financially not sustainable. Community consultation around asset condition has yet to include the financial implications of each level of service criteria. It is part of the improvement plan for all Councils' AMP's that community consultation with financial implications and potential "trade-off" be undertaken, and results be included in revisions.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Cessnock City Council.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Councils' needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The Asset Management Policy has highlighted the need to only construct new assets should they be funded through external funding sources or dedicated through development. The following shows the priority ranking criteria Table 5.5.1:

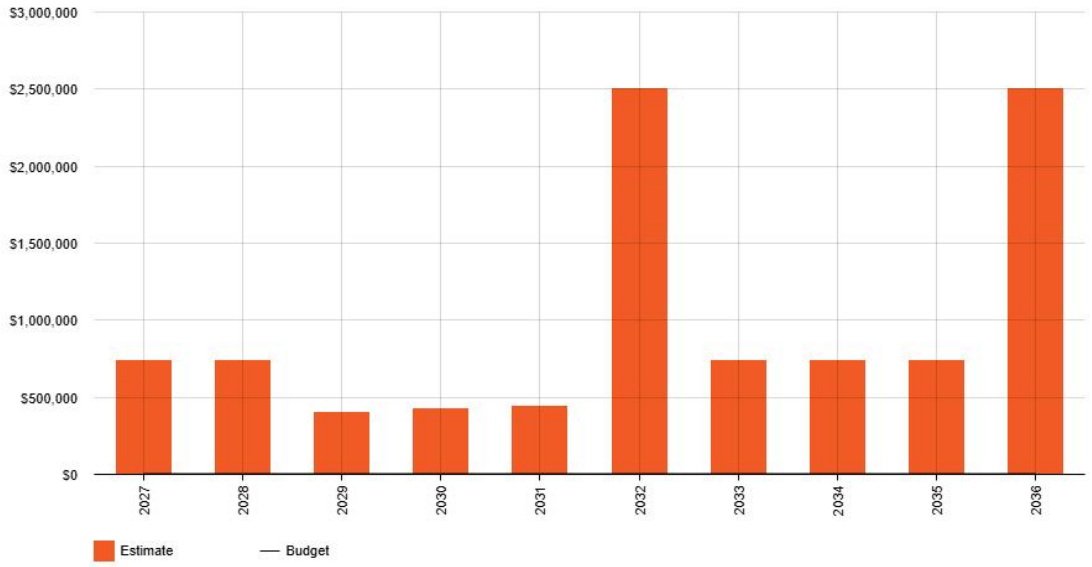
Table 5.5.1: Acquired/New Assets Priority Ranking Criteria

Criteria	Weighting
Alternate Funding Source	40%
Potential for High Risk as determined in Risk Matrix	20%
Functionality/Capacity	20%
Needs to the Community/Strategic Direction of Council	10%
Condition	10%
Total:	100%

Summary of future asset acquisition costs

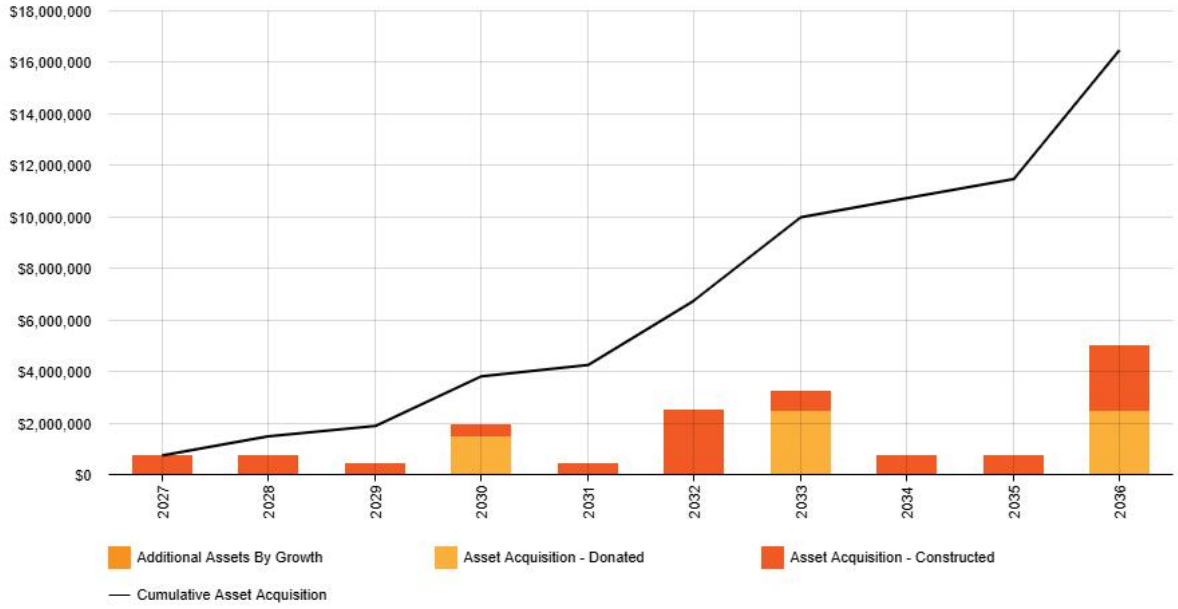
Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

Figure 5.5.1: Acquisition (Constructed) Summary



When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

Council currently do not fund (with the exception of fully grant funded new assets) the construction of new building assets as there is recognition of the financial shortfall in maintaining and renewing the current asset stock. Commonly, consideration for the ongoing funding of operations, maintenance and renewal costs for acquired assets has also not been accounted for.

Acquisition from development is somewhat hard to predict when it is likely to be dedicated. As such, the figures above although expected at some point in the next 10 years, are only an estimate in time. The plan does not forecast for Council contribution amount required for contribution plans at this time. The ongoing cost to Council and the level of service impact needs to be reviewed before committing to new/additional assets. Where grant opportunities provide to cater for Councils' contribution, consideration will be given to upgrades rather than the creation of new.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
IGA Toilet Block	Closed to the public for 10+ years	Within next four years	$20,000 (approx.)	Minimal

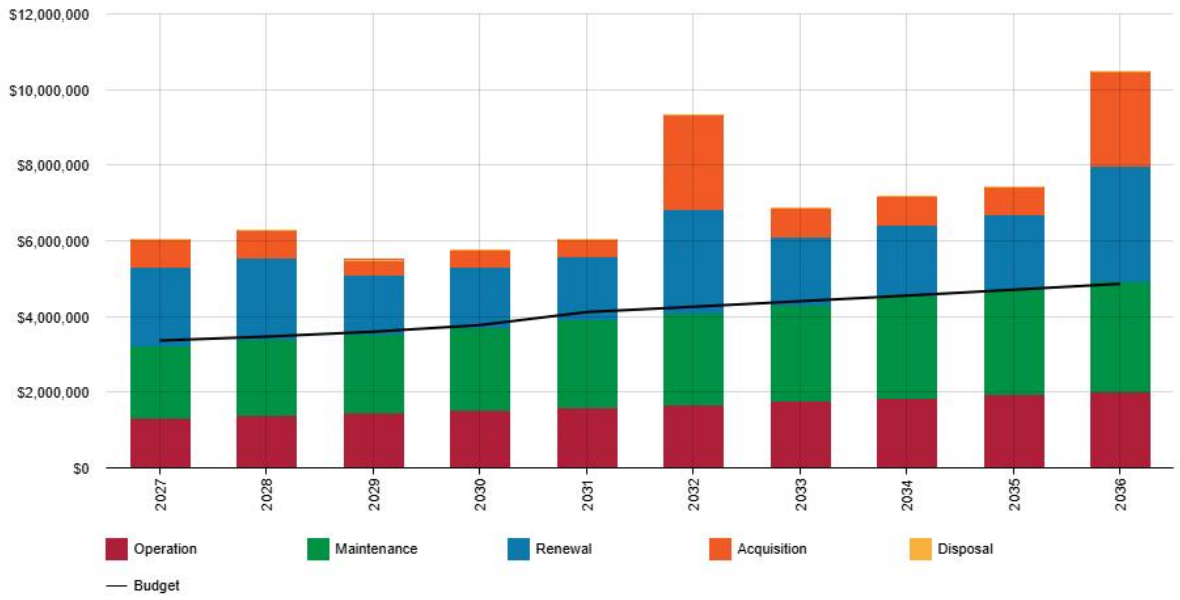
The progress of the disposal plan within this AMP is to be reported to the Asset Management Steering Group, and where deadlines for commitments cannot be met; reported on and updated accordingly.

5.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



Forecast budgets highlight what is required to reach the useful life of building assets if funding were to permit.

6.0 RISK MANAGEMENT PLANNING

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

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[22].

An assessment of risks[23] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Asset	What can happen?	Annual Operations Activity	Planned Maintenance Activity
Baddeley Park Grandstand	Electrical failure during event	6 monthly RCD testing	
	Security or access failure		
Kurri Kurri Community Centre and Library	Electrical failure	6 monthly RCD testing	
	Air Conditioning Failure	condition audits	Monthly Service
	Emergency and Exit Light Failure	6 monthly tests	
	Hydraulic Failure		
	Lift Failure		Serviced Quarterly
	Fire system failure	Monthly testing	
	Hydrants	Annual Testing	
	Security or access failure		
CCC Administration Building	Air Conditioning Failure		Monthly Service

[22] ISO 31000:2018
[23] DOC2015/012452 Asset Management _ CCC NAMS PLUS Advanced Infrastructure Risk Management Plan _ 20-3-2015 _ Michelle Watson

Asset	What can happen?	Annual Operations Activity	Planned Maintenance Activity
	Emergency and Exit Light Failure	6 monthly tests	
	Electrical failure	6 monthly RCD testing	
	Hydraulic Failure		
	Lift Failure		Serviced Quarterly
	Fire system failure	Monthly testing	
	Hydrants	Annual Testing	
	Security or access failure		
CCC Works Depot[24]	Air Conditioning Failure	condition audits	Monthly Service
	Emergency and Exit Light Failure	6 monthly tests	
CCC Works Depot	Electrical failure	6 monthly RCD testing	
	Hydraulic Failure		
	Fire system failure	Monthly testing	
	Hydrants	Annual Testing	
	Security or access failure		
CCC Waste Depot	Air Conditioning Failure	condition audits	Monthly Service
	Emergency and Exit Light Failure	6 monthly tests	
	Electrical failure	6 monthly RCD testing	
	Hydraulic Failure		
	Fire system failure	Monthly testing	
	Security or access failure		
Performing Arts Centre	Air Conditioning Failure	condition audits	Monthly Service
	Emergency and Exit Light Failure	6 monthly tests	
	Hydraulic Failure		
	Fire system failure	Monthly testing	
	Security or access failure		
Kurri Kurri Aquatic Centre (indoor pool)	Air Conditioning Failure	condition audits	Monthly Service
	Emergency and Exit Light Failure	6 monthly tests	

[24] Council Works Depot Building Assets include Asset No; 193, 202, 201, 194, 196, 229, 197, 198, 203, 206, 195, 204, 199, 207

Asset	What can happen?	Annual Operations Activity	Planned Maintenance Activity
	Hydraulic Failure		
	Fire system failure	Monthly testing	
	Security or access failure		

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

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

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

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

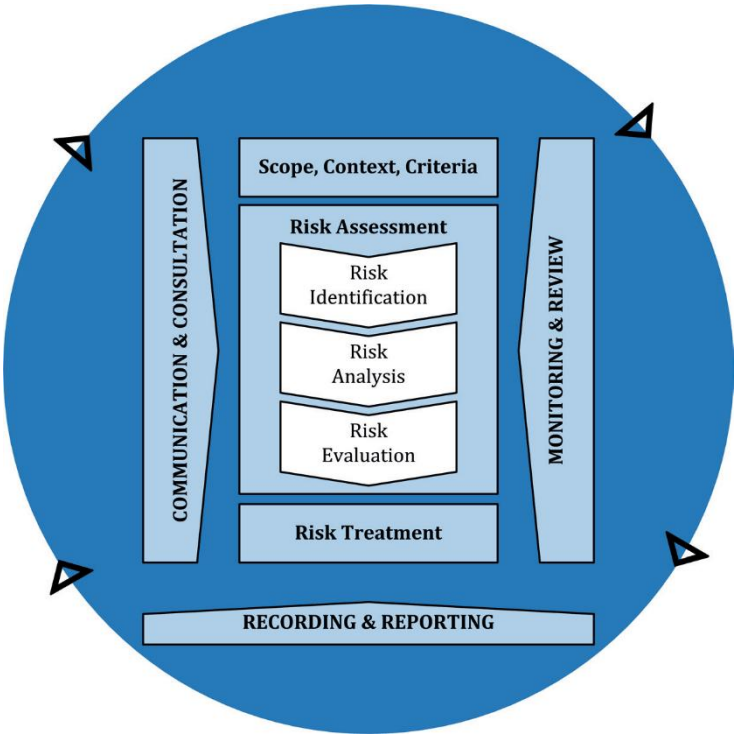


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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

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

Critical risks are those assessed with ‘Very High’ (requiring immediate corrective action) and ‘High’ (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management.

Table 6.2: Risks and Treatment Plans

Risk Category	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Building Safety	Asbestosis	High	Update Asbestos Register and management plan.	High	In budget
	Asbestosis	High	Undertake asbestos remediation/removal where identified through asbestos management plans.	High	To be identified on a case-by-case scenario.
Building Heritage	Deteriorate below minimal acceptable standards of maintenance	High	An inspection regime is required to ensure State Heritage Facilities are maintained to the "Minimal Standards of Maintenance and Repair" as per the NSW State Heritage Act 1977 and guidelines as set out at http://www.environment.nsw.gov.au/resources/heritagebranch/heritage/infominimumstandards.pdf	High	Est. only $85,000 to develop schedule
Air – conditioning	Legionella outbreak	High	Regular inspection & chemical treatment in line with statutory requirements	Low	In Budget
Building Electrics	Electrical overload and burnout / electrocution	High	Maintenance and testing in line with Australian Standards occurs twice annually.	Medium	In Budget
Building Structure	Termite Infestation	High	Ongoing inspections in line with proactive inspection program.	Low	In Budget
	Buildings failures / deterioration	High	Ongoing Inspections in line with Proactive Inspection Program. Where hazards identified, a suitably qualified person is to review the risk and proposed treatment method.	High	In Budget
Building Fire Systems	Failure of fire prevention and detection systems	High	Maintenance and testing in line with Australian Standards occurs annually.	Medium	In Budget

Note: *The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand

a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Floods	Drainage review	Low
Fire	Gutter guard, roof top sprinkler systems, clearing of debris	Low
Drought	Water preserving measures	Low
Increase Energy Costs	Review of energy provider rates, solar panels	High

Future iterations of the AM Plan will include improvement in measuring resilience in service delivery.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. This includes:

- Annual building maintenance and renewal items to sustain the asset stock in condition 3.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Assets out of service (are no longer safe or do not meet their intended function, or capacity)
- Decrease in LOS from Building Assets

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Building structural failures or safety concerns (asbestos etc.) – assets out of service
- Building assets no longer meeting functionality or capacity requirements (not fit for purpose)

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[25] 29.25%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 36.86% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $5,094,984 average per year.

The proposed (budget) operations, maintenance and renewal funding is $4,108,388 on average per year giving a 10 year funding shortfall of $1,977,471 per year. This indicates that 67.51% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 67.51% for the first years of the AM Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

[25] AIFMM, 2020, Sec 2.4.2

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2027	740,948	1,310,430	1,920,000	2,059,052	20,000
2028	740,948	1,373,818	2,011,484	2,166,552	0
2029	400,400	1,442,361	2,106,968	1,540,000	0
2030	425,000	1,510,438	2,202,093	1,608,035	0
2031	440,000	1,595,890	2,318,733	1,675,573	0
2032	2,500,000	1,665,579	2,417,366	2,744,271	0
2033	740,948	1,755,963	2,543,365	1,814,042	0
2034	740,948	1,854,427	2,682,850	1,886,604	0
2035	740,948	1,931,847	2,795,334	1,962,068	0
2036	2,500,000	2,012,083	2,910,818	3,040,551	0

7.2 Funding Strategy

The proposed funding for assets is outlined in Councils' Operational Plan and Long-Term financial plan.

The financial strategy of the Council determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

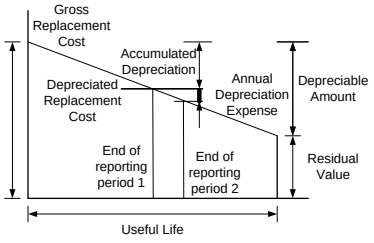
The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued as fair value at cost:

Replacement Cost (Current/Gross) $168,581,499

Accumulated Depreciation $82,308,767

Depreciated Replacement Cost[26] $86,272,731

Depreciation $3,236,190



7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are dedicated to Council.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

[26] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

Key Assumptions	Risks of Change to Assumptions
Planned expenditure values obtained from current budgets and Council's four-year delivery program, and Council's updated LTFP.	The four-year Delivery Program and LTFP may change in the future. Any changes in funding after publishing this AM Plan will be reflected in future iterations.
Contributed assets based on Developer Contributions.	Potential for modification prior to commencement of development. Date of contribution to Council is an estimate only.
Increase to maintenance and operation forecast budgets is based on historic overspend.	Increasing the frequency in which the plans are reviewed minimises risk that a significant change in overspend will go unnoticed.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[27] in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. 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%
E. Very Low	None or very little data held.

[27] IPWEA, 2020, Sec 4.2.7

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Based on demographic analysis undertaken in 2023 and State Government projections.
Growth projections	B	Based on demographic analysis undertaken in 2023 and State Government projections.
Operations expenditures	B	Council financial records, operations and maintenance need better definition and application.
Maintenance expenditures	B	Council financial records, operations and maintenance need better definition and application.
Projected Renewal exp. - Asset values	A	Assets revalued in 2022/23
- Asset residual values	A	No residual values
- Asset useful lives	A	Useful lives based on industry standards.
- Condition modelling	A	Condition assessment based on 2022/23 revaluation exercise.
- Network renewals	A	Based on Renewal and Replacement Priority Ranking Criteria Table 5.4.2
- Defect repairs	B	Developed from customer requests and officer inspections.
Upgrade/New expenditures	A	Based on hierarchy, customer requests, capacity/functionality performance, condition & where identified in strategic/master plans. To be based on selection ranking criteria by next version.
Disposal expenditures	A	Where identified in Services Property Review.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be high.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[28]

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is from Council's corporate financial registry (Civica Authority), Asset Registry (Assetic MyData), and current delivery, operational ad long term financial plan.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is from Council's corporate financial registry (Civica Authority), Asset Registry (Assetic MyData).

8.2 Improvement Plan

It is important that Council recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Undertake further community consultation to allow a full review of service levels.	Infrastructure and Open Space and Community Facilities	In-house, external	When resourcing permits
2	Review service level response times	Open Space and Community Facilities	In-house	Next Adoption
3	Undertake stakeholder review of identified critical assets	Open Space/Assets	In-house	Next Adoption
4	Undertake stakeholder review of identified resilience strategies	Open Space/Assets	In-house	Next Adoption

8.3 Monitoring and Review Procedures

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

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

[28] ISO 55000 Refers to this as the Asset Management System

The AM Plan has a maximum adoption life of 4 years and is due for complete revision and update 12 months from a Council Election and/or as part of a new Operational Plan cycle.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target.

9.0 REFERENCES

- IPWEA, 2020, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Cessnock City Council, Asset Management Policy,
- Cessnock City Council, Asset Management Strategy,
- Cessnock City Council, Recreation and Open Space Strategic Plan
- Cessnock Community Strategic Plan (Cessnock 2036)
- Cessnock City Council Community Research Report 2016
- Cessnock City Council 2015 Asset Management Research Satisfaction Survey Results
- Cessnock City Council Delivery Plan
- Cessnock City Council Operational Plan
- NAMS.Plus Maturity Assessment Report Cessnock City Council
- Cessnock City Council 2017 Asset Management Research
- Cessnock City Council: 2031: A Vision for the Future, Community Infrastructure Plan
- NSW OLG Integrated Planning Guidelines and Manual
- Cessnock City Council 2023 Resident Satisfaction Survey Results
- Cessnock City Council 2021 Resident Satisfaction Survey Results

10.0 APPENDICES

Appendix A - Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Prediction of acquisition figures is based on review of current developments underway and their contribution plans.

A.2 – Acquisition Project Summary

The project titles included in the lifecycle forecast are below:

- 2030, 2033, 2036 estimated timing of dedications from Huntlee and Bellbird North Precincts.

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2027	740948	0	0
2028	740948	0	0
2029	400400	0	0
2030	425000	1500000	0
2031	440000	0	0
2032	2500000	0	0
2033	740948	2500000	0
2034	740948	0	0
2035	740948	0	0
2036	2500000	2500000	0

Appendix B - Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operational forecasts include an indexation factor to allow for increase material and labour charges, as well as some consideration of acquisition.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2027	1310430	7039	1310430
2028	1366779	7039	1373818
2029	1428283	3804	1442361
2030	1492556	18288	1510438
2031	1559721	4180	1595890
2032	1625229	23750	1665579
2033	1691864	30789	1755963
2034	1759538	7039	1854427
2035	1829920	7039	1931847
2036	1903117	7039	2012083

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Maintenance forecasts include an indexation factor to allow for increase material and labour charges, as well as some consideration of acquisition.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2027	1578469	9484	1920000
2028	1646343	9484	2011484
2029	1717136	5125	2106968
2030	1790973	24640	2202093
2031	1866194	5632	2318733
2032	1942708	32000	2417366
2033	2020416	41484	2543365
2034	2101232	9484	2682850
2035	2185282	9484	2795334
2036	2272693	9484	2910818

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Renewal forecasts include additional funding to keep assets in condition poor or better.

D.2 – Renewal Forecast Summary

Table D2 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2027	2059052	455000
2028	2166552	455000
2029	1540000	455000
2030	1608035	490000
2031	1675573	690000
2032	2744271	690000
2033	1814042	690000
2034	1886604	690000
2035	1962068	690000
2036	3040551	690000

Appendix E - Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

Disposal forecasts are those that have already had executive approval for decommissioning.

E.2 – Disposal Project Summary

The project titles included in the lifecycle forecast are included here:

- IGA toilet block

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

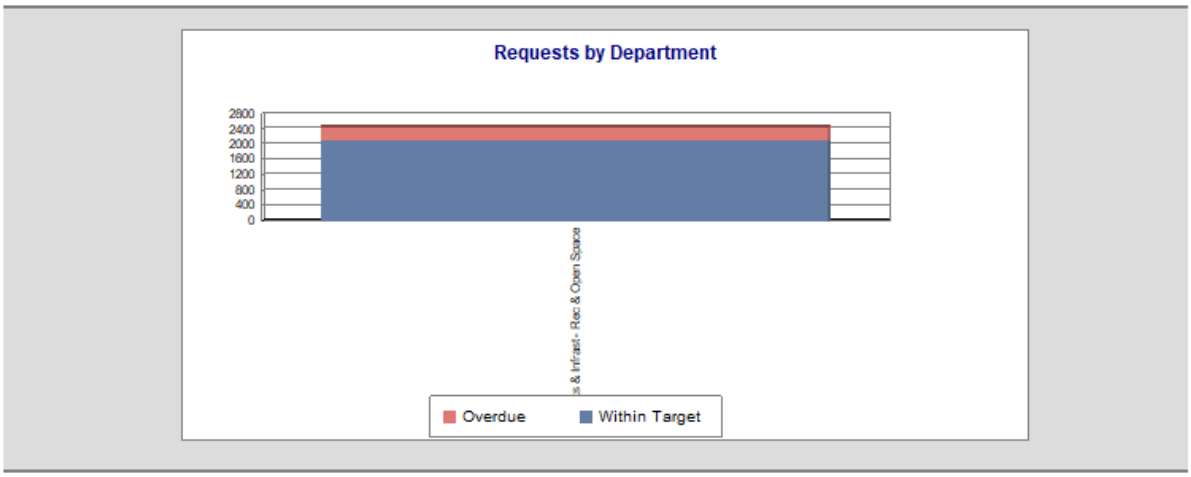
Year	Disposal Forecast	Disposal Budget
2024	20,000	20,000
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2027	0	1310430	1578469	455000	20000	3363899
2028	0	1366779	1646343	455000	0	3468122
2029	0	1428283	1717136	455000	0	3600419
2030	0	1492556	1790973	490000	0	3773529
2031	0	1559721	1866194	690000	0	4115915
2032	0	1625229	1942708	690000	0	4257937
2033	0	1691864	2020416	690000	0	4402280
2034	0	1759538	2101232	690000	0	4550771
2035	0	1829920	2185282	690000	0	4705202
2036	0	1903117	2272693	690000	0	4865810

Appendix G Customer Request Response Times



Closed Request Statistics
by Department

All Document Types
1/01/2024 to 7/11/2024

Double click onto the Category to access Minor Category and Request detail LIVE 7.1

7/11/2024 12:34:22PM

Department: **Works & Infrast - Rec & Open Space**

Department / Category	*New*	*Closed*	*C/F Open*	*Within Tgt*	*%*	*Overdue*	*%*
Works & Infrast - Rec & Open Space	**2,358**	**2,479**	**-121**	**2,116**	**85%**	**363**	**15%**
Building Services	1,148	1,203	-55	1,132	94%	71	6%
Cemeteries	379	383	-4	354	92%	29	8%
Corporate Administration	1	1	0	1	100%	0	0%
Customer Service	4	4	0	0	0%	4	100%
KMS	1	1	0	1	100%	0	0%
Works & Operations - Maintenance Requests	1	2	-1	2	100%	0	0%
Open Space & Community Facilities	68	70	-2	54	77%	16	23%
Parks and Tree Maintenance	755	814	-59	571	70%	243	30%
Environment and Waste Services	1	1	0	1	100%	0	0%
Total:	2,358	2,479	-121	2,116	85%	363	15%

Appendix G Customer Request Response Times Cont.

Major Cat	Minor Cat	Level 3 Cat	CRM Description	Default Workflow	Resp Officer	Days
CEMETERY	ENQUIRY		Cemeteries Enquiry	CENQ	Ms K M Harris	7
CEMETERY	ASHCOLL		Cemeteries Ashes Collection	ASHC	Ms K M Harris	3
CEMETERY	ASHPLACE		Cemeteries Placement Ashes	ASHP	Ms K M Harris	13
CEMETERY	MAINTENANC		Cemeteries Maintenance	CEMA	Ms K M Harris	12
POOLS	POOLALLOC		Pool Allocation	POOL	Ms K M Harris	10
POOLS	POOLPASS		Pool Allocation	POOL	Ms K M Harris	10
PARKTREEMA	TREEMOVE		Vegetation Removal/Relocati	WTRE	Ms K M Harris	12
PARKTREEMA	PAVERS		Paved Footpaths Maintenanc	PAVE	Ms K M Harris	7
PARKTREEMA	TREEPRESPE		Vegetation Removal Permit	WTPP	Ms K M Harris	12
OPENSPACE	ENQUIRY	BANNERINST	Banner Pole Installation	BPI	Ms K M Harris	10
OPENSPACE	ENQUIRY	BANNERMAIN	Banner Pole Maintenance	BPM	Ms K M Harris	10
PARKTREEMA	TREEGIVE		Tree Giveaway	TRGI	Ms K M Harris	30
PARKTREEMA	TREEQUOTE		Vegetation Remove/Relocate	WTQU	Ms K M Harris	10
PARKTREEMA	PARKS		Parks Maintenance	PARK	Ms K M Harris	25
PARKTREEMA	TREEPRESER		Vegetation Removal Assessr	WTPO	Ms K M Harris	12
PARKTREEMA	STREET		Mowing & Tree Maintenance	CSTR	Ms K M Harris	15
OPENSPACE	OPENINFRA		Open Space Strategic Planni	OSSP	Ms K M Harris	70
PARKTREEMA	FLOODLIGHT		Open Space Floodlight	OPFL	Ms K M Harris	180
PARKTREEMA	STREETTREE		Open Space Street Tree Plar	OPST	Ms K M Harris	180
OPENSPACE	COMMALLOC		Recreation Services Admin	RSAD	Ms K M Harris	14
OPENSPACE	ENQUIRY		Recreation Services Enquiry	RSEQ	Ms K M Harris	15
OPENSPACE	FIELDALLOC		Recreation Services Admin	RSAD	Ms K M Harris	14
OPENSPACE	PARKALLOC		Recreation Services Admin	RSAD	Ms K M Harris	14
OPENSPACE	PUBLICBIN		Recreation Services Open Sp	RSOP	Ms K M Harris	5
PARKTREEMA	PLAYGROUNC		Playground Maintenance	PLAY	Ms K M Harris	65
BUILDING	GRAFFITI		Building Maintenance Graffiti	GFTI	Ms K M Harris	10
BUILDING	KEYS		Building Maintenance Keys	KEYS	Ms K M Harris	35
BUILDING	NEWWORKS		Building Projects New Work	NWKS	Ms K M Harris	70
BUILDING	NONURGENT		Building Maintenance Non U	NONU	Ms K M Harris	60
BUILDING	URGENT		Building Maintenance Urgent	BMUR	Ms K M Harris	35
BUILDING	VANDALISM		Building Maintenance Vanda	VDLM	Ms K M Harris	65
PARKTREEMA			Mowing & Tree Maintenance	CSTR	Ms K M Harris	15
PARKTREEMA	TREES		Mowing & Tree Maintenance	CSTR	Ms K M Harris	15
PARKTREEMA	MOWING		Mowing & Tree Maintenance	CSTR	Ms K M Harris	15
BUILDING	ALARMS		Building Services - Alarms	ALRM	Ms K M Harris	20
BUILDING	CLEANING		Cleaning	CLNG	Ms K M Harris	3
BUILDING	FACILITIES		Building Maint Open / Clean	BMOP	Ms K M Harris	60

CESSNOCK
CITY COUNCIL

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