CESSNOCK
CITY COUNCIL

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OUR PLACE. OUR FUTURE.

OPEN SPACE AND OTHER STRUCTURES

ASSET MANAGEMENT PLAN

CESSNOCK CITY COUNCIL

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4.2	November 2025	SRV Review	MW	CM	PM

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.

2.0 Asset Description

This plan covers the infrastructure assets that are provided for recreational and open space use, including assets within sports fields, playgrounds, passive open space and swimming pools.

The Open Space network comprises[1]:

Assets Categories	Area Hectare
Local Parks	29.45
District Parks	56.15
Regional Parks	67.95
Passive Parks	50.36
Assets Categories	**Quantity (No or length)**
Fencing	72.5 Km
Automated Irrigation	32 Each
Shelters	156 Each
BBQ's	26 Each
Picnic Tables	244 Each
Seats/bench	673 Each
Bins Enclosures	67 Each
Signs	558 Each
Cricket Wickets	18 Each
Hockey Surface	1 Each
Goal Posts/hoops	152 Each
Pools	7 Each
Lighting (Inc. Poles, Bollard)	444 Each
Skate parks	4 Each
Tennis Courts	39 Each
Netball Courts	25 Each
Basketball/multi-sports Courts	11 Each
Playgrounds inc. bike circuits and splash pads	44 Each

The above infrastructure assets have a replacement value estimated at **$64,452,942** as at the 30th June 2025.

[1] Grass playing surfaces are currently not recorded as asset in our register. A full review is required of "natural" assets, including trees and how they may be managed going forward. Current as at 30/6/25.

2.1 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
- Decrease in LOS for open space and other structure assets.

2.2 Future Demand

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

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

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

2.3 Lifecycle Management Plan

2.3.1 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 the Open Space Assets is estimated as $117,908,424 or $11,790,843 on average per year.

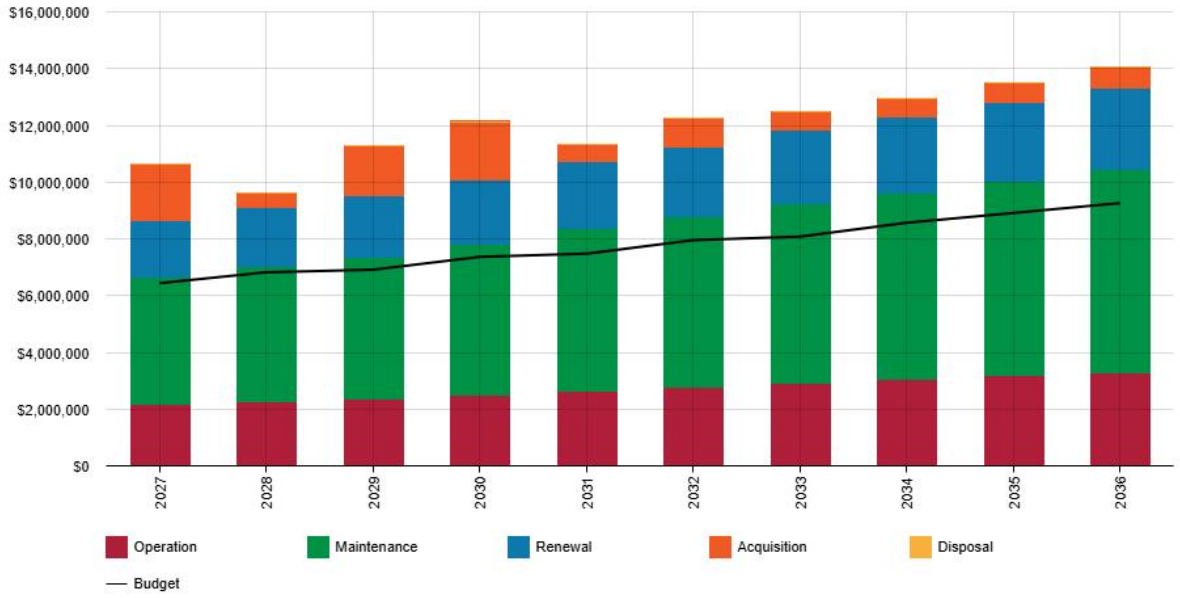
2.4 Financial Summary

2.4.1 What we will do

Estimated available funding for the 10 year period is $120,258,904 or $12,025,890 on average per year as per the Long-Term Financial plan or Planned Budget. This is 64.70% 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 Open Space Assets leaves a shortfall of $4,244,603[2] 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.

Forecast Lifecycle Costs and Planned Budgets



We plan to provide open space services for the following:

- Operation, maintenance, renewal and acquisition of open space furniture, playgrounds and pool structures to meet service levels set by Cessnock City Councils annual budgets.

2.4.2 What we cannot do

We currently do **not** have sufficient budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

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

2.4.3 Managing the Risks

Our present budget levels are to continue to manage risks in the medium term.
The main risk consequences are:

- Playgrounds becoming out of service and/or unsafe
- Deterioration of sports field and park furniture, posing potential safety risk to the public – structurally unsound lighting, skate parks, broken seating, fencing etc.
- Swimming pool failure, resulting in injury or shut-down times

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

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

- Increasing asset inspections
- Increasing response levels to temporarily repair broken assets
- Increasing renewal programs as an early intervention strategy to reduce the need for more expensive replacement programs.
- Place assets out of service if pose danger to the community

2.5 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.

2.6 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.

3.0 INTRODUCTION

3.1 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, where developed, along with other key planning documents:

- Cessnock 2036 – Cessnock Community Strategic Plan
- Cessnock City Council Delivery and Operational Plan
- Cessnock City Council Annual Reports
- 2020-2021 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 and manual
- 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 consider to be ‘core’.

The infrastructure assets covered by this AM Plan include park furniture, open space furniture, playgrounds and pool structures. 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 and recreational services.

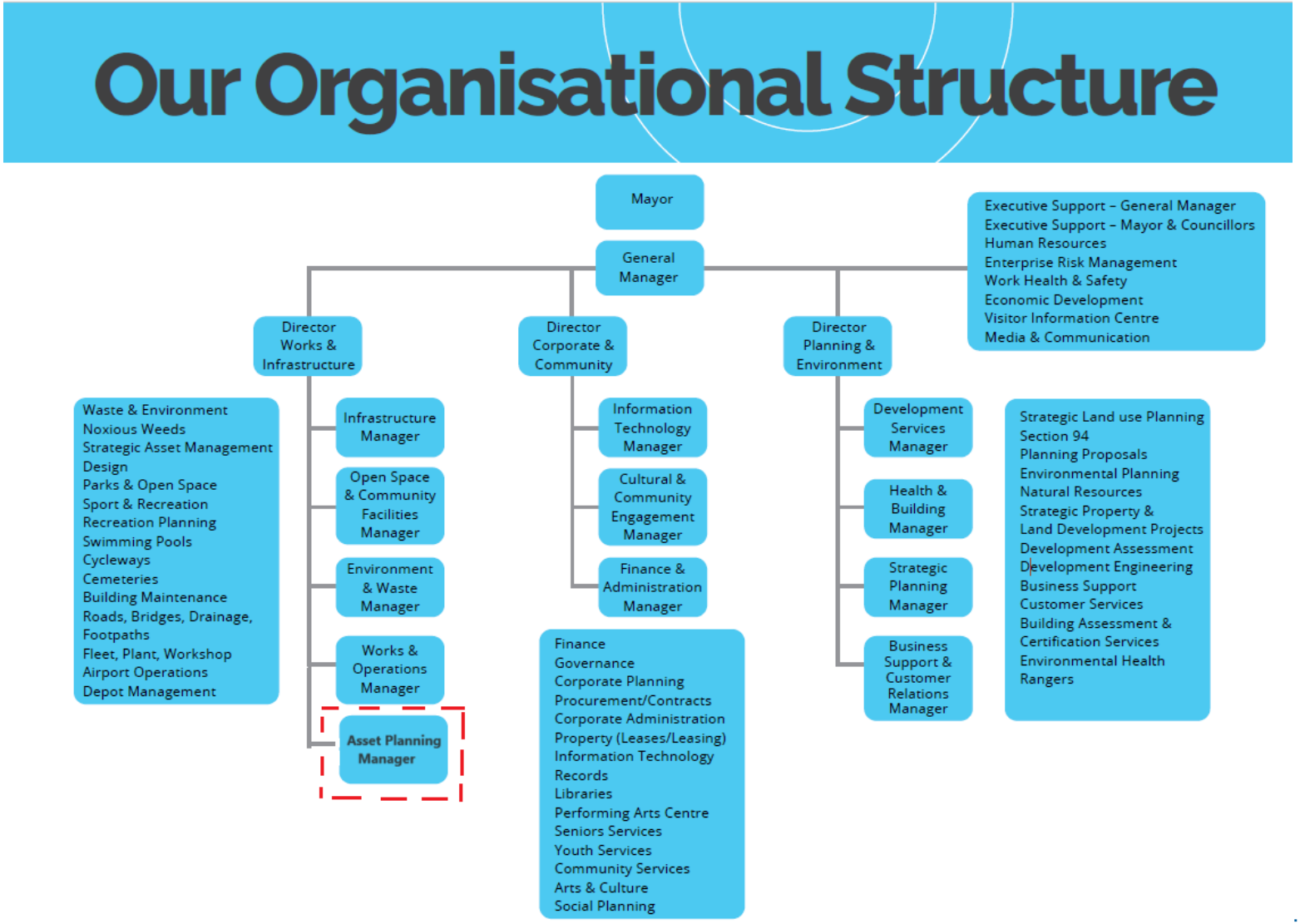
The infrastructure assets included in this plan have a total replacement value of $64,452,942.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 3.1.

Table 3.1: 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:



3.2 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[3]

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

3 ISO 55000 Asset Management Overview, principles and terminology

Figure 1: Road Map for preparing an Asset Management Plan

Source: IPWEA, IIMM, Fig 3.6.2.1

4.0 LEVELS OF SERVICE

4.1 Customer Research and Expectations

Cessnock Council engaged Micromex Research in 2023 to undertake community research. In the survey conducted, residents were contacted to discuss their expectations in the delivery of existing community infrastructure and open space assets. The following was identified:

Table 4.1: Community Satisfaction Survey Levels 2023

Performance Measure	Importance (Phone survey)	Importance (online survey)	Satisfaction (Phone survey)	Satisfaction (online survey)
Parks and recreation areas	88%	72%	83%	62%
Sports Fields	77%	53%	85%	73%
Swimming Pools	77%	61%	81%	64%
Maintaining Open Space and Bushland	83%	75%	69%	46%

Previous surveys conduct as a contribution into Council Community Strategic Plan can also be compared below:

Table 4.1.1 Historic Comparison Satisfaction Surveys

Performance Measure*	2012	2014	2016	2021	Target
There are enough good quality open spaces	3.21	3.34	3.35	3.01	Maintain
There is a wide range of recreation and leisure opportunities	3.10	2.98	3.07	3.63	Maintain

* Where 5 is completely satisfied and 0 is unsatisfied

Council also engaged Micromex Research in March of 2015 to undertake 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*".

The 2021 community survey indicated that **42%** of respondents would like to see **more** investment in parks and playgrounds, and **34%** for **more** in sport and recreational facilities. There was some contention over whether recreation facilities should be consolidated into larger, fewer centralised facilities, over scattered, basic facilities.

4.2 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".

Councils' Delivery Program states "Desired Outcomes" as objectives within the Community Strategic Plan. How these are addressed in this asset management plan is as follows:

Table 4.2: Council Desired Outcomes and how these are addressed in this Plan

Desired Outcome	Strategic Direction	How Desired Outcomes and Strategic Directions are addressed in the Open Space 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
Thrive	**2.3 increase tourism and visitation opportunities**	2.3.3 Explore opportunity for the Richmond Vale Rail Trail construction
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 AM Plan. Management of infrastructure risks is covered in Section 6.2.

4.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Open Space Assets are outlined in Table 4.3.

Table 4.3: Legislative Requirements

Legislation	Requirement
NSW Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by infrastructure asset management plans for sustainable service delivery. Council's core functions and the manner in which it must conduct its functions are detailed in the LG Act. Section 8 includes principles which summarise all of these functions and guide Council activities. Examples of these functions include the provision, management or operation of: • community services and facilities • sporting, recreational and entertainment services and facilities • environment conservation, protection, and improvement services and facilities • waste removal, treatment, and disposal services and facilities • stormwater drainage and flood prevention, protection and mitigation services and facilities • fire prevention, protection and mitigation services and facilities DLG Integrated Planning NSW – As part of the LG Act 1993 • Key requirement is integrated community plans with operational and delivery plans.
Civil Liabilities Act 2002	*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 2025	Implement the model Work Health & Safety Regulations & form part of a system of nationally harmonised occupational health & safety laws. They apply to the Commonwealth, public authorities and, for a period, non-Commonwealth licensees[4].
Work Health and Safety Act 2011	The main object of this Act is to provide for a balanced and nationally consistent framework to secure the health and safety of workers and workplaces[5].
Disability Discrimination Act 1992, No. 135 and Disability Discrimination Regulations 1996, No.27	The objects of this Act are: (a) to eliminate discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; (ii) the provision of goods, facilities, services and land; (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) ensure persons with disabilities have the same rights before the law as all of the community; and (c) Promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
National Parks And Wildlife Act 1974	The objects of this Act are: (a) the conservation of nature, including, but not limited to, the conservation of: (i) habitat, ecosystems and ecosystem processes, and (ii) biological diversity at the community, species and genetic levels, and

[4] Work Health and Safety Regulation 2025 - NSW Legislation
[5] Work Health and Safety Act 2011 - Federal Register of Legislation

Legislation	Requirement
	(iii) landforms of significance, including geological features and processes, and (iv) landscapes and natural features of significance including wilderness and wild rivers, (b) The conservation of objects, places or features of cultural value within the landscape.
National Parks & Wildlife Amendment Order 2009	The object of this Order is to substitute Schedule 13 to the National Parks and Wildlife Act 1974 (the Act) (the Schedule that classifies certain plants as protected native plants).
Environmentally Hazardous Chemicals Act 1985 & Regulations	An Act which provides a mechanism for regulating chemicals of environmental concern throughout their entire life cycle.
Community Land Development Act 1989 No 201	The object of this Act is to facilitate the subdivision of land into parcels for separate development or disposition, including Community Land.

In addition, where appropriate Council complies with the following specifications and Australian Standards:

Table 4.3.1: Specifications and Australian Standards

Standards / Specifications	Purpose
AS 2560.1-2002	Sports lighting – General Principles
AS 2560.2.1-2002	Sports lighting – specific applications – lighting for outdoor tennis
AS 2560.2.3-2002	Sports lighting – specific applications – lighting for football (all codes)
AS 3541.1-1988	Synthetic sporting surfaces – general principles
Sports Dimensions for Playing Areas	Sets minimum standards on sports playing areas for outdoor/indoor sports fields, courts and playing areas. Applicable to government and non-government bodies
AS 2555-1982	Supervised adventure playgrounds - Guide to establishment and administration
AS/NZS 4486.1:1997	Playgrounds and playground equipment - development, installation, inspection, maintenance and operation
AS 4422-1996/Amdt 1-1999	Playground surfacing specifications, requirements and test method
AS/NZS 4422:1996	Playground surfacing specifications, requirements and test method
AS/NZS 4486.1:1997	Playgrounds and playground equipment - development, installation, inspection, maintenance and operation
AS 4685.6-2004	Playground equipment - particular safety requirements and test methods for rocking equipment

Standards / Specifications	Purpose
Australian Standard 4360	Risk Management
AS/NZS 1158.3.1:1999	Road lighting - Pedestrian area lighting - performance & installation design requirements. Sets requirements for electric lighting for roads and other outdoor public areas.
HB 227-2003	Standard for portable soccer goal posts, manufacture, use and storage
AS 1418.10 - 1987	Elevated Work Platforms
AS 4685.1-2004	Playground equipment - general safety requirements and test methods
AS 4685.2-2004	Playground equipment - particular safety requirements and test methods for swings
AS 4685.3-2004	Playground equipment - particular safety requirements and test methods for slides
AS 4685.4-2004	Playground equipment - particular safety requirements and test methods for runways (flying foxes)
AS 4685.5-2004	Playground equipment - particular safety requirements and test methods for carousels

4.4 Customer Values

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

Customer Values indicate:

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

Table 4.4: Customer Values

Service Objective: Quality			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Overall provision and perspective of parks and recreation areas	Customer Survey	Satisfaction of 72.5% (average) out of 100% (2023)	Maintain
Overall provision and perspective of swimming pools	Customer Survey	Satisfaction of 72.5% (average) out of 100% (2023)	Decline satisfaction
Well maintained Open Spaces	Customer Survey	Satisfaction of 57.5% (average) out of 100% (2023)	Maintain-decline – pressure from urban releases to add to Councils Maintenance costs.

4.5 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 4.5 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.

Table 4.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Function	Do Council's open spaces meet the community needs?	Recreational needs analysis 2017 supporting survey	"58 per cent of respondents believe there is not an adequate supply of sporting facilities in the Cessnock LGA". "70 per cent of people believe there is not an adequate supply of parks in the Cessnock LGA".	60% are happy with current provision.
	Confidence * levels		Medium	Low[6]
Capacity	Percentage of Council's open space network under utilised	Recreational needs analysis 2017 supporting survey	The following was felt required to increase participation: - New/upgraded parks for recreation use (47 per cent) - New/upgraded swimming pools (46 per cent) - New/upgraded playgrounds (41 per cent)	Less than 35% of asset stock underutilised.
	Confidence levels		Medium	Low
Quality	Response time to customer requests	Time taken to close customer requests	78% (2021) 77% (2023) 70% (2024)[7]	>= 75% of all requests adequately responded to within target
	Confidence levels		High	High
Quality	Cemeteries are well maintained & have a suitable layout	Customer Survey	3.32 (2016)[8]	Score >= 3
	Confidence levels		Low	Medium

*High/Medium/Low

[6] More specific community consultation is identified as an improvement action within this AMP
[7] See appendix G

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

4.6 Technical Levels of Service

Technical Levels of Service – To deliver the customers values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These 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** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – 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 (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[9]

Table 4.6 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.

[8] 2021 & 2023 survey omitted cemeteries data and further community consultations is required for future iterations
[9] IPWEA, 2020, IIMM, Chap. 2.2.

Table 4.6: Technical Levels of Service

(Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition[10]	To ensure all dedicated assets are of good condition/quality on dedication	All contributed assets assessed prior to PC and dedication.	100% is assessed before PC.	Better documentation of what standard is required from developers. Assessment undertaken at both PC and dedication.
	New works only when life cycle costing can be afforded. Upgrades on existing assets only where current long term budgets exist and/or ongoing costs will be reduced.	As part of the acquisition/new ranking criteria.	Currently only external funding for construction is a consideration in the ranking criteria.	Suggest implementing a criteria around consequence of ongoing funding.
		Budget	$0	$2,000,000
Operation	To ensure all components are operational	Inspections Customer Requests	Monitoring of defects through Authority. Team leaders and coordinators assessment of contractors.	90-day response to customer requests. Desired service standards to be reviewed after further community consultation.
		Budget	$2,154,669[11]	$2,266,320
Maintenance	To ensure all components achieve their expected useful life	Inspections Customer Requests	Monitoring of defects through Authority.	90-day response to customer requests. Proactive inspections (assets other than playgrounds, Skateparks and

[10] Development in the LGA has had little consideration to life cycle costs when enacting contribution plans. Further education around this is required. The models within this plan do not account for any of the significant Council portion of the contribution plan outstanding.
[11] Including operations of parks, cemeteries, pools, CBD and trees.

(Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
			Playgrounds have monthly/yearly schedule inspections	outdoor Gyms) – frequency Currently 4 yearly Desired service standards to be reviewed after further community consultation.
		Budget	$3,819,000	$4,768,000
Renewal	To ensure assets are renewed at the agreed intervention point	Community consultation results find the community desire condition 3 “average” or better.	Total open space assets in worse than condition 3 = 744 or 17.62%	Open Space Assets condition intervention to be reviewed with further community consultation. Financial constraints and level of service trade off to be included/considered. Recommend intervention level “4” poor (178 or 0.04% of current assets)
		Budget	$470,000	$2,086,000
Disposal	Rationalisation of assets/property to reduce lifecycle costs and support upgrades elsewhere.	Recreation and Open Space Strategic Plan (ROSP)	Disposals as outlined in the ROSSP are currently reviewed by Council on intention to sell.	There are currently no individual open space assets identified as surplus. A report is presented to Council on various surplus assets for determination on way forward.
		Budget	$0	$0

Note: * Current activities related to Planned Budget. Noting these can include grant funded works.
** Expected performance related to forecast lifecycle costs.
Performance budgets are based on the first year of the program.
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.

5.0 FUTURE DEMAND

5.1 Demand Drivers

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

5.2 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.

5.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 5.3.

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 5.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 5.3: Demand Management Plan

Demand drivers	Present position	Projection	Impact on services	Demand Management Plan
Population	70,765 as at 30/06/2023[13]	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	Increased loading on existing infrastructure from development	Upgrades require to increase capacity limits. Renewal budget reviewed to reflect increase of increase usage on assets.
Demographics	Approximately 3% of the residents are from non-English speaking backgrounds	More migrants from non-English speaking Backgrounds are expected to settle in the Cessnock LGA	Misinterpretation of guideposts and signs including user terms, amenity details.	Bilingual and inclusive signage to be installed.
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 health considerations.	Increase in demand for DDA compliant Infrastructure, Services and Equitable Access	Current assessment of Councils public toilets and their accessibility is underway
Changes in Land use	Changes in land use from rezoning – i.e. higher density developments	7500 – Huntlee 150+ - Millfield Rise Government Road – 450 dwellings Nulkaba – 146 dwellings Loxford (former Hydro site) – 1,485 dwellings Bellbird North – 1,592 dwellings	Increase small lot residential development requires greater consideration to the provision of public open space.	Greater involvement by OSCF in the contribution planning process.

Climate Change	Scientific evidence of climate change	Climate change impacts affecting the lifespan of assets	Assets out of service and/or replaced at earlier intervals then predicted	Implement the objectives of Councils' Sustainability and Climate Change Strategy.

Demand drivers	Present position	Projection/ contribution	Impact on services	Demand Management Plan

Section 7.11[12] Plans	• Bellbird North
	  ○ 5 local parks $7,690,000 + land
	  ○ 4 new courts Cessnock Netball $700,000
	  ○ Upgrade Carmichael Park $1,165,000
	  ○ Turner Park upgrades $550,000
	  ○ Drain Oval upgrades $3,110,000
	• Renew Kurri Kurri
	  ○ 4 x Local Parks $6,152,000 + Land
	  ○ District Sports ground/park $25,126,000 + Land
	• Government Road
	  ○ Local park $3,538,000 + Land
	• Mount View Road Millfield
	  ○ Local park $1,538,000 + land
	• Huntlee Stage 2
	  ○ 2 x local parks $3,067,000 + land
	  ○ District Park 3 $5,694,000 (balance – in progress)
			Increase on ongoing maintenance and renewal expenditure.	Budgets need to be increase annually with contributed asset implications. Need corporate support for permanent implementation of lifecycle costs for development.

	○ District Sportsground 2 $19,432,000			
Voluntary Planning Agreement's (VPA)	• Huntlee Stage 1 ○ District Sportsground 1 (balance in progress) $19,432,000		As above	As above

5.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 6.4.

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 6).

5.5 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[13].

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 and resilience to climate change.

Risk and opportunities identified to date are shown in Table 5.5.1

[12] The timing of developer contributed assets are somewhat difficult to predict, as such acquisition forecasts are best guess only, including original estimates that do not include inflation.
[13] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Table 5.5.1 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	Cleaning using water/pressure cleaning to stop. Tap/hose/Manual irrigation to stop for sports field surfaces.	Install more roof rainwater collection tanks. Automated irrigation systems mandated and compliance with Hunter Water regulations implemented. Irrigation of surfaces to be reduced, timed, scheduled for cooler periods of the day
Increase in bushfires	Increase threat to assets during warmer months	Assets damaged and out of service, increase in insurance premiums.	Investigate potential to have sprinklers on shelters in fire prone areas.
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 5.5.2 summarises some asset climate change resilience opportunities.

Table 5.5.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Sports Field[14]	Water Shortages – unfit playing surfaces	Advance automated irrigation systems, additional water storage tanks.
Sports Field	Flooding/water standing long periods on playing surfaces (unfit for play)	Improve sports field site drainage

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

6.0 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.

6.1 Background Data

6.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 6.1.1.

Table 6.1.1: Assets covered by this Plan

Assets Categories	Area Hectare
Local Parks	29.45
District Parks	56.15
Regional Parks	67.95
Passive Parks	50.36
Assets Categories	**Quantity (No or length)**
Fencing	72.5 Km
Automated Irrigation	32 Each
Shelters	156 Each
BBQ's	26 Each
Picnic Tables	244 Each
Seats/bench	673 Each
Bins Enclosures	67 Each
Signs	558 Each
Cricket Wickets	18 Each
Hockey Surface	1 Each
Goal Posts/hoops	152 Each
Pools	7 Each
Lighting (Inc. Poles, Bollard)	444 Each
Skate parks	4 Each
Tennis Courts	39 Each
Netball Courts	25 Each
Basketball/multi-sports Courts	11 Each
Playgrounds inc. bike circuits and splash pads	44 Each

[14] Grass playing surfaces are currently not recorded as asset in our register. A future review of "natural" assets, including trees and how they may be managed going forward

If known, an element of importance can be placed on age profiling the asset stock to give some indication of past and expected peaks in investment. Any old age assets that have been built longer than 20-30 years ago have less reliability when estimating these dates. Infrastructure Assets, including some Open Space Assets, have long life expectancies, therefore Cessnock Council utilise a combination of assumed age and physical deterioration to do a high-level assessment of renewal forecasting/works programming. Utilising the two methods (where age can be approximated) gives a more confident approach to adjusting useful life estimates.

6.1.2 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 6.1.2.

Table 6.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Playgrounds, City Wide	There are a few outstanding playgrounds that are still required to be upgraded for compliance, and as they have reached their EOL/capacity.
Park Furniture, City Wide	Dilapidated, unfit for purpose furniture. An extensive list has been developed from the 2020/21 inventory collection.
Irrigation, City Wide	Shortage of irrigation systems, resulting in unfit sports surface. .
Sports fields	Condition of grounds due to overuse, adverse weather, lack of drainage, lack of turf renewal[15].
Sports Field Lighting	Some facilities do not meet required lux levels, and have not been converted to LED.

The above service deficiencies were identified from audits and/or inspections.

6.1.3 Asset condition

Condition is currently monitored on a 4 yearly cycle in line with the revaluation period. A full in field inspection is undertaken during this period.

Condition is measured using a 1 – 5 grading system[16] 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 6.1.3 below.

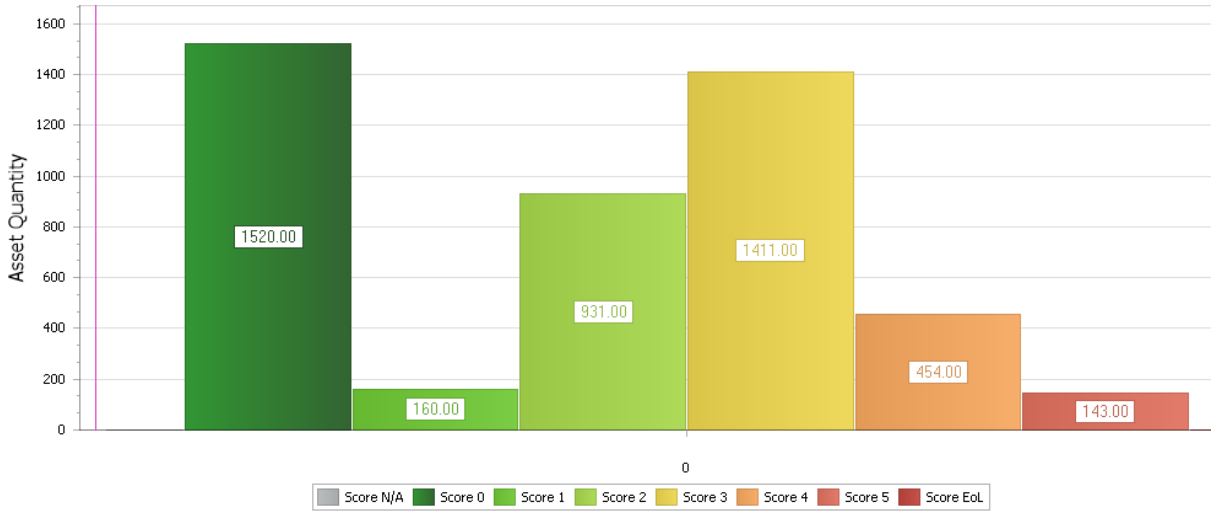
15 “Natural” assets such as turf and trees are yet to be recorded as assets in the register. Further research is required around this before consider in register and financial statements.
16 IPWEA, 2020, IIMM, Sec 2.4.5.1

Table 6.1.3: Condition Grading System

Element Condition		Description	Average % of useful life rem	SS7 Condition State
New		Newly Built/dedicated	100%	Rounded to 1
1	**As New**	Components are in very good condition with limited signs of wear. Components do not require any special attention. Asset is fully serviceable.	93.25	1-1.49
2	**Good**	Components are in reasonably good condition with superficial deterioration.	75%	1.50-2.49
3	**Fair**	Obvious evidence of deterioration. Asset is operational but may no longer meet the required level of service. Significant maintenance and/or minor renewal is required.	50%	2.50-3.49
4	**Poor**	Evidence of extensive deterioration, with many defects. Asset is still operational, but no longer meets the required service level, capacity, and/or functionality. Renewal or upgrade is required.	25%	3.50-4.49
5	**Very Poor**	Component is about to fail, has major/structural defects. The asset is no longer providing an economic benefit, and renewal/upgrade is required immediately or within 12 months.	6.25%	4.50-5.00
End Of Life		Asset unserviceable/out of service.	0%	Rounded to 5

The condition profile of our assets is shown in Figure 5.1.3.

Figure 6.1.3: Asset Condition Profile



A recent increase in successful grant funding has seen a spike in newly constructed assets.

6.2 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 pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 6.2.1.

Table 6.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2022	$3,771,204
2023	$2,991,318
2024	$2,947,429
2025	$4,316,000

Maintenance budget levels are not considered adequate to meet projected service levels as dictated by current and future dedications. 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 in Table 6.2.2a & b.

Table 6.2.2a: Asset Service Hierarchy Open Space and Parks[17]

Hierarchy Level	Description
Regional	High profile areas that contain; formalised car park, large picnic shelters and BBQ facilities, drinking fountains, Rubbish bins, public toilets, lighting, footpaths, shade, and access to public transport & major roads. Regional Open Space/Parks can be mix use or specialised and can serve more than one LGA.
District	Medium profile parks that usually contain; a car park, picnic shelters and a BBQ, drinking fountains, Rubbish bins, public toilets which have male, female and accessible cubicles, lighting, footpaths, shade. District Open Space/Parks can be mix use or occasionally specialised, they may attract visitors from surrounding suburbs and require medium quality facilities and maintenance standards.
Local	Low profile parks that generally cater for short visits by local community members, and usually contain; a picnic shelter or seating, a drinking fountain, a Rubbish bin, minimal footpaths, small amount of shade. Local Open Space/Parks are generally within 10 minutes walking distance from local residence and cannot cater for very large groups. They are maintained on a less frequent schedule.

[17] The Hierarchy system for Open Space is under review as part of the Recreational and Open Space Strategic Plan review.

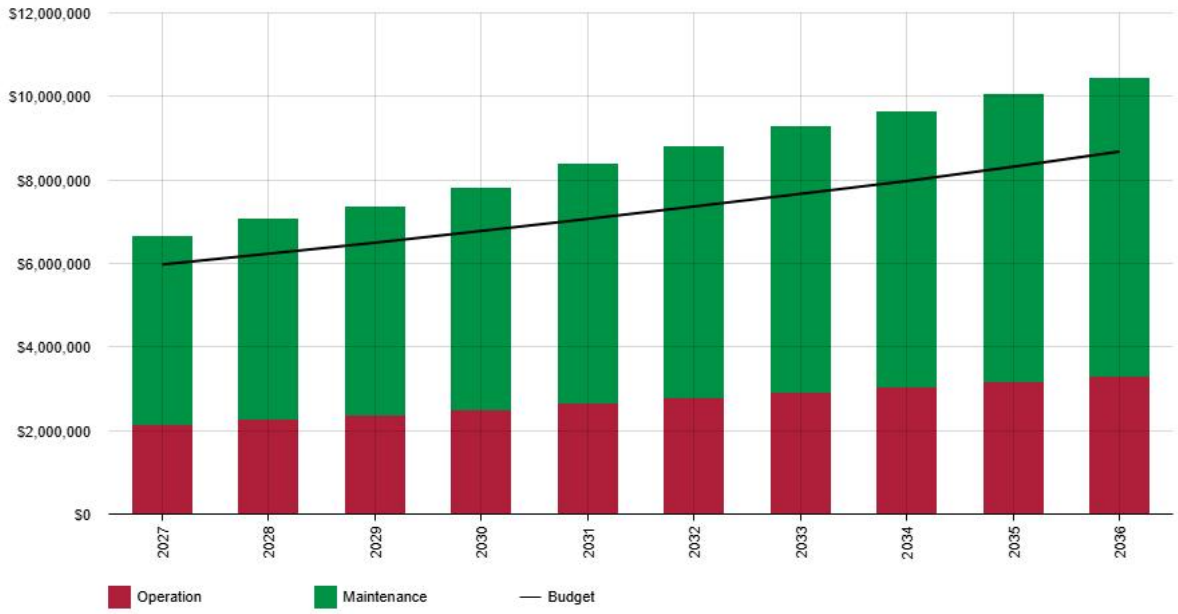
Table 6.2.2.b: Asset Hierarchy for Cemeteries

Hierarchy Level	Description
District	High profile cemeteries, which include a combination of standard plaques placed at the head of the plot & the rest of the plot covered in lawn, Ash Interments in Garden – ashes interred in a garden setting, Columbarium Walls – ashes installed in a columbarium wall which has a standard plaque & bud vase, Monumental Burial – traditional covering of burial plot with monumental work (headstones & kerbing). District Cemeteries have internal roads, quality fencing, high quality signs, rubbish bins and water taps. They require high quality landscaping & maintenance standards.
Local	Low profile cemeteries, which include Columbarium Walls - ashes are installed in a columbarium wall which has a standard plaque & bud vase, or Monumental Burial – traditional covering of burial plot with monumental work (headstones & kerbing). Local Cemeteries have fencing, some signage, & a water tap. They have some landscaping & minimal maintenance standards. In some circumstance the community "Tidy Towns" committee will attend to garden beds/trees if installed.

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 6.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

Figure 6.2: Operations and Maintenance Summary



Forecast maintenance expenditure illustrates the consideration that should be made to increase in asset stock through dedication, and previous underestimate of the impact of acquisitions.

6.3 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 6.3. Asset useful lives were last reviewed on 30/06/2021.[18]

[18] DOC2020/012447 Asset Management _ CCC Useful Life Evidence Open Space 2020-21 _ final _ Michelle Watson

Table 6.3: Useful Lives of Assets

Asset Type	Expected Useful Life (yrs)
Metal Picnic Table Setting	32
Timber/Metal Picnic Table Setting	32
Metal Park Seat	40
Timber Park Seat	40
Metal Park Bench	40
Timber Park Bench	40
Picnic Shelter Small	50
Picnic Shelter Large	50
Metal Bin Enclosure	38
Double Metal Bin Enclosure	38
BBQ's (all replaced with double electric)	65-74
Synthetic Surface	23
Asphalt Netball/Basketball/Tennis Court	11
Basketball Hoop	40
Netball Hoop	40
Goal Posts	43
Scoreboard	11
Table Tennis	23
Metal Park Name Signs	34
Metal Park Information Signs	34
Bronze Plaques	34
Bronze Lettering	34
Metal Fencing	38
Timber Fencing	34
Enclosure Cage	38
Stainless Balustrading	38
Metal Gates	38
Metal Bollards	38
Plastic Bollards	28
Cemetery Entrance/Memorial Gates	59
Columbarium	97
Concrete Plinths, Long Jump Boarder	120
Sport Field/Flood Lighting	29
Other Open Space/Flood Lighting	29
Street/Security Style Lighting	29
Bollard Lighting - carpark style	28
Bollard Lighting - airport style	28
Solar Lighting	29
Shade Structures	40
RV Dump Points	25
War memorials/monuments	97
Concrete grandstand	120
Grandstand steel	30

Asset Type	Expected Useful Life (yrs)
Long Jump Track Wetpour Rubber	15
Irrigation System/sprinkler	15
Skate Park (concrete)	120
Swimming Pool (50m)	94
Swimming Pool (25m)	94
Swimming Pool Lesiure freeform	94
District Playgrounds	26
Regional Playgrounds	26
Local Playgrounds	26
Synthetic Tennis Courts	23
Brick Retaining Walls/Garden Edging	50
Timber Retaining Walls/Garden Edging	50
Stone Retaining Walls/Garden Edging	50
Concrete Retaining Walls/Garden Edging	50
Retaining Walls/Garden Edging/Seating	50
Flagpole	67
Water Tank	16
Concrete Slabs and Pads	120
Brick Walls/Entrances	59
Brick Walls/Entrances W render	59
Concrete Columns	116
Brick Columns	59
Timber Pergolas	50
Cover Walkways/Shelters	50
Outdoor Gym	20
Jetty	60
Drinking Fountain	19
Bike Tunnel	40
Bike Track Rock Surface	50
Concrete Dish Drain	120
Bike Track Obstacle - Flexible Posts	26
Custom Sandstone Feature - Scramble Rocks	50
Water Play Feature - Sandstone	50
Sun Lounge	40
Precinct Sign	116
Turnstile	40
Recreational Footbridge	60
Drainage PVC	15
Drainage Pit	120
Information Bay	116
Information Bay Sign	34
Obelisk	96
Pod Bench	40

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

6.3.1 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 playground components to comply with changing legislation), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. renewing flood lighting with LED lamps).[19]

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

- 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.[20]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 6.3.1.

Table 6.3.1: Renewal Priority Ranking Criteria

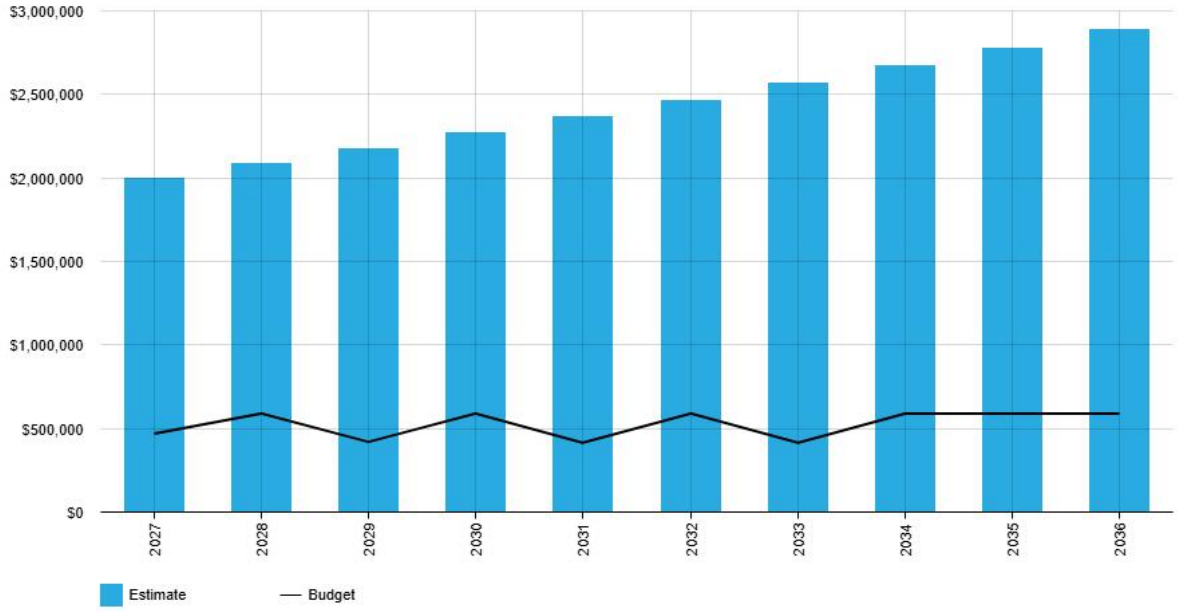
Criteria	Weighting
Potential for High Risk as determined in Risk Matrix	30%
Condition	20%
Needs to the Community/Strategic Direction of Council	15%
Hierarchy/Level of use	15%
Functionality	10%
Alternate Funding Source	10%
Total:	**100%**

6.4 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 6.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

[19] IPWEA, 2020, IIMM, Sec 3.4.2.
[20] IPWEA, 2020, IIMM, Sec 3.5.3

Figure 5.4.1: Forecast Renewal Costs



Forecast costs have been entered to keep all assets above a condition 4 “poor”. It is to be noted the community desired intervention of condition 3 “fair” is considered uneconomical and unsustainable. Further consultation is required to inform the community of the financial implications of different service level intervention points, and possible asset “trade-offs” that could allow for such levels of service for specific asset classes.

6.5 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.

6.5.1 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 Entities 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 (i.e. lifecycle costs). Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The recently adopted Asset Management Policy has highlighted the need to only undertaken new works should the project be 100% externally funded. The priority ranking criteria for both new and upgrade works are detailed in Table 6.5.1a & b.

Table 6.5.1a: New/Acquired Assets Priority Ranking Criteria

Criteria	Weighting
External Funding	100%
Total:	**100%**

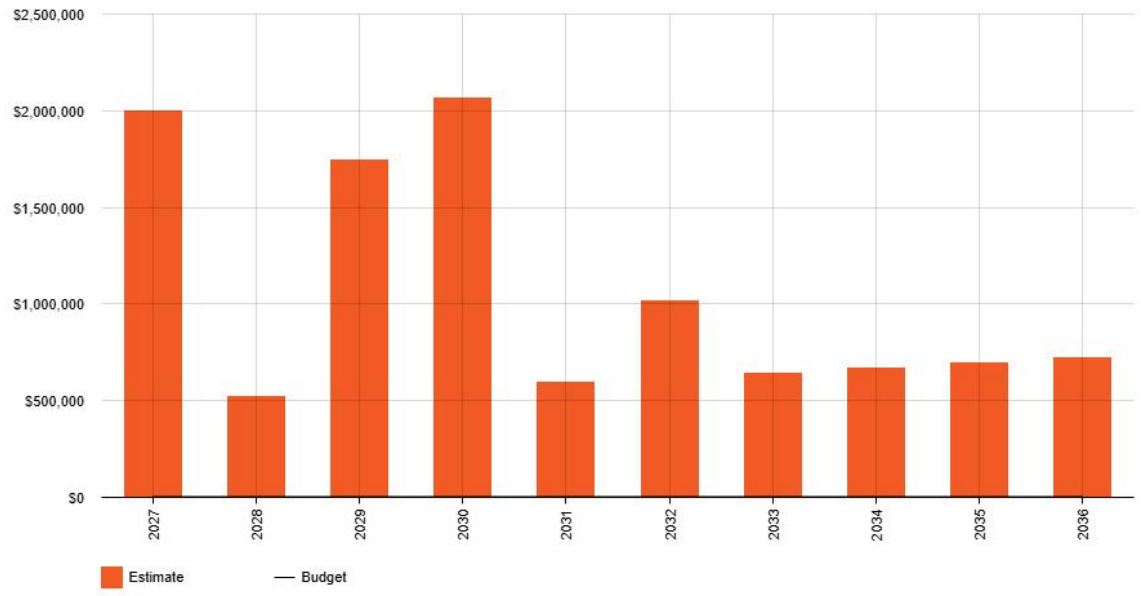
Table 6.5.1b: Upgrade/Replaced Assets Priority Ranking Criteria[21]

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%**

6.5.2 Summary of future asset acquisition costs

The acquisition budget is summarised in Figure 6.5.2. Cessnock City Council has identified that a historic shortfall of both maintenance and renewal budgets exist. Therefore, any forecast to acquisition (new/upgrade) will need to be reviewed in line with any additional financial burden this may have. As such, a more detail review of ongoing lifecycle costs and their implications will be implemented in the next iteration of this AM Plan. The forecast acquisition capital works program is shown in Appendix A.

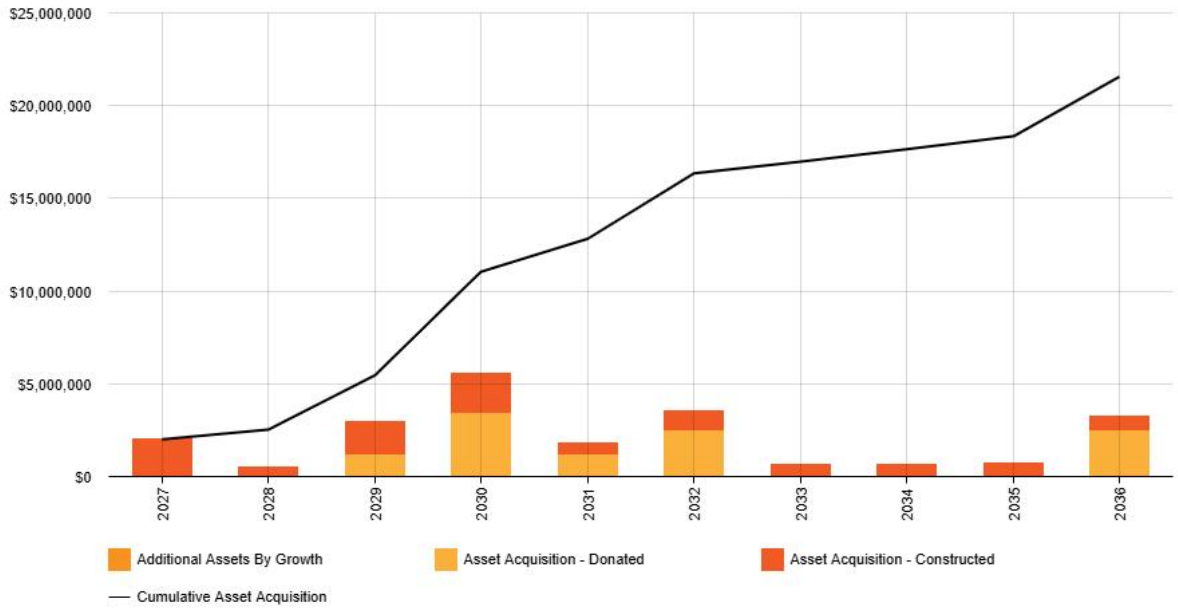
Figure 5.5.2: Acquisition (Constructed) Summary



[21] When replacing an existing service

When Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs (lifecycle costs). They must also account for future depreciation when reviewing long term sustainability. Figure 6.5.2b illustrates the cumulative value of the acquired assets over time. This can provide Council with an overview of the long-term impact of asset acquisition.

Figure 6.5.2b: Acquisition Summary



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 10-20 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.

6.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Currently, there are no open space assets identified for disposal. Council continuously undertakes various needs assessments and studies on open space assets and the ongoing “need” for certain assets. It is expected that in certain locations the asset profile will continually change.

Table 6.6: Assets Identified for Disposal

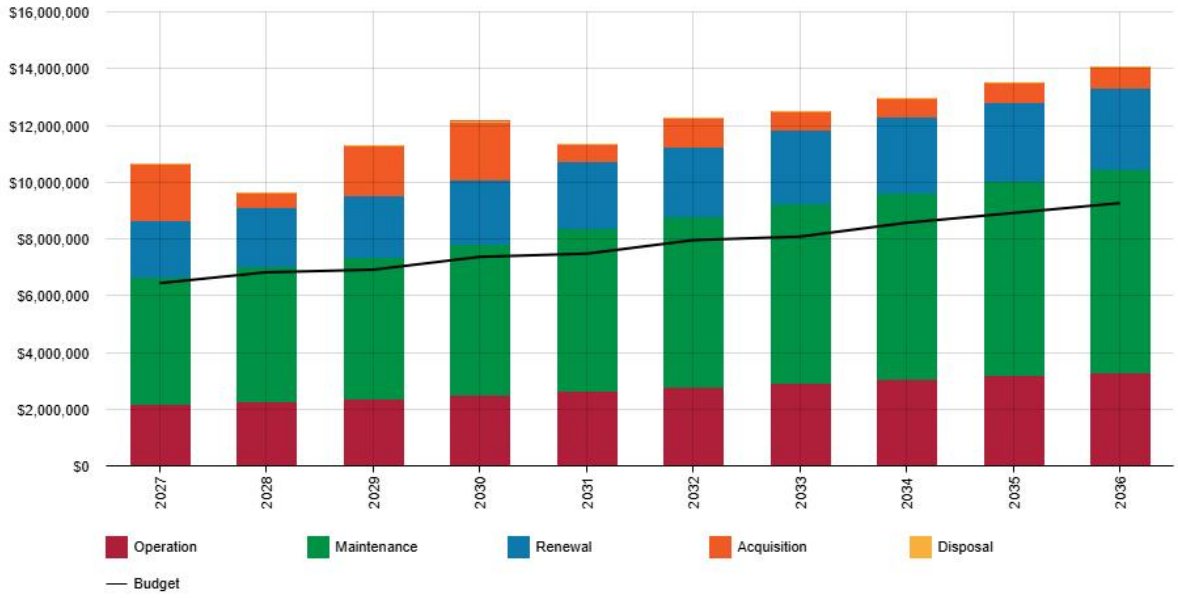
Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Asset disposed through renewal or upgrade works typically replaced through the project				Nil as asset is a replacement

6.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 6.7.1. 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 graph represent the forecast costs needed to sustain 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 6.7.1: Lifecycle Summary



Forecast budgets allow to keep all assets above a condition 4 “poor” and improve Council’s ability to meet the required life cycle costs (when compared to the current budgeted amounts).

7.0 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.

7.1 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 7.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 7.1 Critical Assets

Critical Assets	Critical Failure Mode	Impact	Maintenance Activity
All playgrounds	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Part closure or full closer of the playground until rectified.	Annual playground audits and rectification works where identified.
Bridges Hill Park	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to community use of parts/whole of the site.	Weekly maintenance inspections, weekly playground inspection
Peace Park/Chinaman Hollow Playground	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to community use of parts/whole of the site.	Mowed Fortnightly, weekly playground inspection.

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

Critical Assets	Critical Failure Mode	Impact	Maintenance Activity
Kitchener Poppet Head Park	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to community use of parts/whole of the site.	Mowed Monthly, weekly playground inspection.
Baddeley Park – including Cessnock Sports Ground	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to regional level sporting or community events.	
Weston Bears Sports Ground	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to regional level sporting or community events.	
Kurri Kurri Central Sports Ground	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to regional level sporting or community events.	
Miller Park	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to regional level sporting or community events.	Mowed weekly
Kurri Kurri Aquatic Facility	Failure of any component affecting the safety/use/standard/capacity/function of the facility	Disruption to community use of the pool[24].	Dedicated annual maintenance funding. All major works planned in short intervals of closure/part closure. Periodic review of plant life expectancy. Daily cleaning and filtration check. Strict procedures around contamination and backwash requirements.

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. A full review of critical assets and service levels is needed to be undertaken as an improvement item.

[24] Aquatic facility building in buildings AMP.

7.2 Risk Assessment

The risk management process used is shown in Figure 7.2 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.

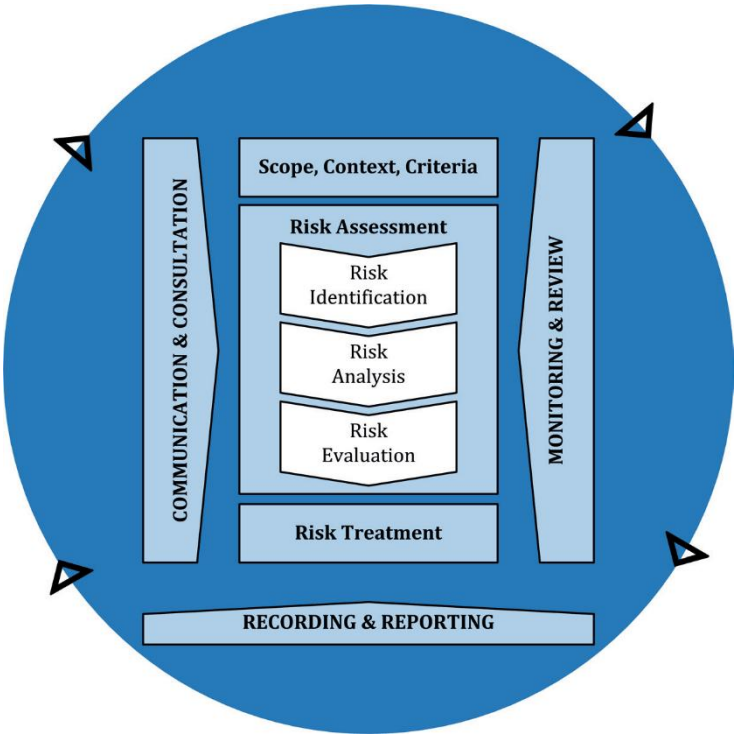


Fig 7.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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[25] 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 7.2. It is essential that these critical risks and costs are reported to management.

[25] DOC2015/012452 Asset Management _ CCC NAMS PLUS Advanced Infrastructure Risk Management Plan _ 20-3-2015 _ Michelle Watson

Table 7.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Open Space Lighting	Structural Failure resulting in injury	High	Structural assessment required on deteriorated assets	Medium	Ongoing in budgets
Play Field Surfaces	Injury resulting from uneven/broken surface. Unfit for purpose.	Medium	Feedback from maintenance staff and user groups	Medium	Already in Budget
Playground	Risk of future economic burden or closure of playgrounds	High	Renewal budget required or closure of playgrounds.	High	Ongoing, 3-4 remaining (in budgets), then to reassess.
Playground	Soft-fall and/or equipment not complying with Australian Standard, potentially causing injury	High	Routine inspections and maintenance work.	Medium	Risk mitigated in current budgets.
Playground	Structural Failure resulting in injury	Medium	Regular Inspections in line with Australian Standards	Medium	Risk mitigated in current budgets
Swimming Pool Structural Failure	Structural elements of pool failing i.e. wall breaking up, water seepage	Medium	Regular Maintenance and Renewal Program	Medium	Risk mitigated in current budgets.

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Skate Park	Structural elements failing resulting in injury	High	Reactive maintenance only	Medium	Greta and Cessnock Left to remediate in future budgets. Kurri Kurri undertaken 21/22.
BMX track	Ruts, uneven surfaces which would result in injury	Medium	Reactive maintenance only	Medium	Risk mitigated in current budgets. Recommend an inspection program.
Fencing/barricades	Fence collapse resulting in injury. Barricades failed allowed vehicle assess where not permitted	Medium	Ongoing maintenance	Medium	Risk mitigated in current budgets. Recommend an inspection program.
Goal post	Goal structural failure resulting in injury	Medium	Ongoing maintenance	Medium	Risk mitigated in current budgets. Inspected 4 yearly, more frequent regime to be considered.
Irrigation	Irrigation failure, resulting in water wastage OR deterioration of playing surface or garden beds	Medium	Ongoing maintenance	Medium	Risk mitigated in current budgets. Inspected 4 yearly, more frequent regime to be considered.
Columbarium Walls	Structural Failure resulting in injury	Medium	Reactive maintenance only	Medium	Risk mitigated in current budgets.

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Water Tanks	Structural Failure resulting in injury, flooding or property damage	Medium	Reactive maintenance only	Medium	Risk mitigated in current budgets. Inspected 4 yearly, more frequent regime to be considered.
Park furniture - seats, benches, tables	Structural failure resulting in injury	High	Maintenance and renewal programs	Medium	Risk mitigated in current budgets.
Picnic Shelters	Structural failure resulting in injury	Medium	Maintenance and renewal program.	Medium	Risk mitigated in current budgets.
BBQs	Structural failure resulting in injury or power source failure	Medium	Maintenance and renewal program.	Medium	Risk mitigated in current budgets.

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

7.3 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 7.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 7.3: Resilience Assessment

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

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

7.4 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.

7.4.1 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. These include:

- Maintaining current level of service on growing assets through dedication
- Renewal works to maintain an asset stock in condition 3 or better.

7.4.2 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:

- Decrease in LOS across all open space assets
- Assets out of service (are no longer safe or do not meet their intended function, or capacity)

7.4.3 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:

- Playgrounds becoming out of service and/or unsafe
- Deterioration of sports field and park furniture, posing potential safety risk to the public – structurally unsound lighting, skate parks, broken seating, fencing etc.
- Swimming pool failure, resulting in injury or shut-down times

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

8.0 FINANCIAL SUMMARY

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.

8.1 Financial Sustainability and Projections

8.1.1 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[26] 21.68%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 21.68% 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 $10,959,235 average per year.

The proposed (budget) operations, maintenance and renewal funding is $7,781,287 on average per year giving a 10-year funding shortfall of $3,177,949 per year. This indicates that 71% 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 71% for the first years of the AM Plan.

8.1.2 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.

[26] AIFMM, 2020, Sec 2.4.2

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.

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.

Forecast costs are shown in current dollar values.

Table 8.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2027	2,000,000	2,154,669	4,504,000	2,000,000	$0
2028	521,500	2,266,320	4,768,000	2,086,000	$0
2029	1,743,925	2,367,909	4,988,253	2,175,698	$0
2030	2,067,313	2,496,666	5,302,290	2,269,253	$0
2031	591,708	2,654,680	5,711,146	2,366,831	$0
2032	1,016,559	2,778,795	5,992,856	2,466,238	$0
2033	641,838	2,921,138	6,337,935	2,567,354	$0
2034	667,512	3,037,872	6,590,400	2,670,048	$0
2035	694,212	3,167,904	6,853,762	2,776,850	$0
2036	721,981	3,303,509	7,128,060	2,887,924	$0

8.2 Funding Strategy

The proposed funding for assets is outlined in the Councils budget and Long-Term financial plan. The development and presentation to Council of an Asset Funding Strategy.

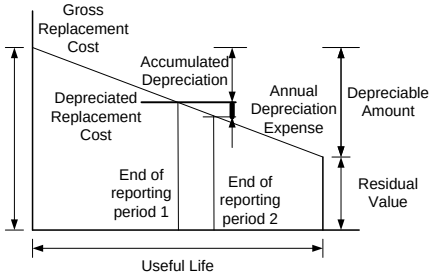
The financial strategy of the Council determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

8.3 Valuation Forecasts

8.3.1 Asset valuations

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

Replacement Cost (Current/Gross)	$64,452,942
Accumulated Depreciation	$23,048,235
Depreciated Replacement Cost[27]	$46,932,626
Depreciation	$1,862,785



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

8.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added in service.

Additional assets will 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.

8.4 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 S711 and VPA's.	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.

8.5 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[28] in accordance with Table 8.5.1.

Table 8.5.1: 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

[28] IPWEA, 2020, Sec 4.2.7

Confidence Grade	Description
	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.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.5.2.

Table 8.5.2: 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, some inaccuracies identified to be reviewed.
Maintenance expenditures	B	Council financial records, some inaccuracies identified to be reviewed.
Projected Renewal exps. - Asset values	A	Assets revalued in 2020/2021.
- Asset residual values	A	Assets do not have residual values
- Asset useful lives	A	Useful lives based on industry standards at the time of 2020/2021 revaluation.
- Condition modelling	A	Condition assessment based on 2020/2021 revaluation exercise.
- Network renewals	B	To be based on Renewal and Replacement Priority Ranking Criteria
- Defect repairs	B	Developed from customer requests and officer inspections.
Upgrade/New expenditures	B	To be based on selection ranking criteria table
Disposal expenditures	A	No disposals currently identified.

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

9.0 PLAN IMPROVEMENT AND MONITORING

9.1 Status of Asset Management Practices29

9.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of data is developed from Councils' financial accounting system Authority.

9.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is derived from MyData, Councils' Strategic Asset Management System.

9.2 Improvement Plan

It is important that an entity 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 9.2.

Table 9.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Undertake further community consultation to undertake a full review of Agreed Level of Service for all Open Space and Other Structure Assets.	Open Spaces, Works and Infrastructure/Assets	In-house	When resourcing permits
2	Review service levels and response times	Open Space	In-house	Next Adoption

9.3 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.

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.

9.4 Performance Measures

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

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

- 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 (this target is often 90 – 100%).

10.0 REFERENCES

- IPWEA, 2020 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney www.ipwea.org/AIFMM.
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6
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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 2021 Resident Satisfaction Survey Results
- Cessnock City Council 2023 Resident Satisfaction Survey Results

11.0 APPENDICES

Appendix A - Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Developed from original VPA plans etc. without review of any amendments submitted or requested.

A.2 – Acquisition Project Summary

Acquisitions include assets from Huntlee, Avery's Lane, Cliftleigh and Bellbird North. =

A.3 – Acquisition Forecast Summary

Table A3 has the estimated year of dedication of acquired assets.

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2027	2000000	0	0
2028	521500	0	0
2029	1743925	1200000	0
2030	2067313	3500000	0
2031	591708	1200000	0
2032	1016559	2500000	0
2033	641838	0	0
2034	667512	0	0
2035	694212	0	0
2036	721981	2500000	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Based on historic expenditure with allowance for construction industry inflation and increase for new/acquired assets.

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2027	2154669	19000	2154669
2028	2247320	4954	2266320
2029	2343955	27967	2367909
2030	2444745	52889	2496666
2031	2549869	17021	2654680
2032	2656963	33407	2778795
2033	2765899	6097	2921138
2034	2876535	6341	3037872
2035	3000226	6595	3167904
2036	3129235	6595	3303509

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Based on historic expenditure with allowance for construction industry inflation and increase for new/acquired assets.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2027	3819000	70000	4504000
2028	3983217	18253	4768000
2029	4154495	103037	4988253
2030	4333139	194856	5302290
2031	4519464	62710	5711146
2032	4709281	123080	5992856
2033	4902362	22464	6337935
2034	5098456	23363	6590400
2035	5317690	24297	6853762
2036	5546351	24297	7128060

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Forecast modelling has been undertaken in MyPredictor SAMP software. The findings from this modelling illustrated a minimum increase of $1.5m a year to sustain the asset stock in condition 4 or ”poor” or better.

D.2 – Renewal Forecast Summary

Below table shows budget amount versus required forecast. Refer to Councils’ Operational Plan on the website for details on project specifics.

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2027	2000000	470000
2028	2086000	590000
2029	2175698	420000
2030	2269253	590000
2031	2366831	415000
2032	2466238	590000
2033	2567354	415000
2034	2670048	590000
2035	2776850	590000
2036	2887924	590000

Appendix E Disposal Summary

No assets currently identified for disposal.

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0

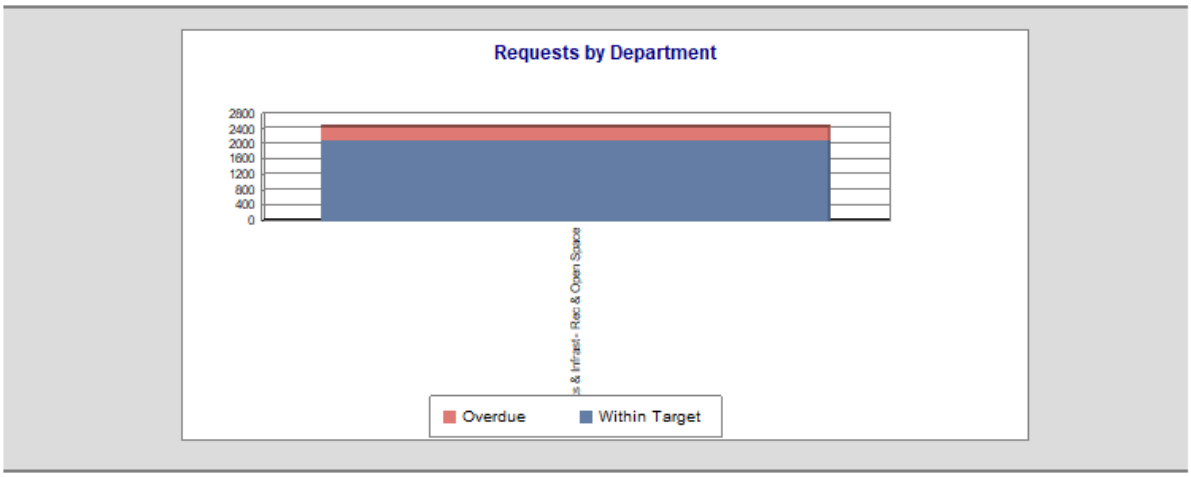
Appendix F Budget Summary by Lifecycle Activity

Historic expenditure with allowance for construction industry inflation

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2027	0	2154669	3819000	470000	0	6443669
2028	0	2247320	3983217	590000	0	6820537
2029	0	2343955	4154495	420000	0	6918450
2030	0	2444745	4333139	590000	0	7367883
2031	0	2549869	4519464	415000	0	7484332
2032	0	2656963	4709281	590000	0	7956244
2033	0	2765899	4902362	415000	0	8083260
2034	0	2876535	5098456	590000	0	8564990
2035	0	3000226	5317690	590000	0	8907915
2036	0	3129235	5546351	590000	0	9265586

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

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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	PLAYGROUND		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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