

Parks, recreation and other assets  
Asset Management Plan  
January 2023



RESTORE & THRIVE

**ARMIDALE**  
Regional Council

QUALITY CONTROL		
OUR PURPOSE	Together, proud to deliver to the highest possible standards for ARC in all we do	
KEY DIRECTION	Strong Region (Engagement and Responsibility)	
GOAL	S2 - Strong governance and leadership that supports our region to grow and prosper	
STRATEGY	S2.2 - Ensure that strategic directions are informed by, and with, the community and stakeholders and are delivered effectively, and in consideration of available resources	
RESPONSIBLE OFFICER	Coordinator Strategic Infrastructure Planning	
REVIEW DATE	2024	
DATE	ACTION	RESOLUTION No
September 2022	PWA – First Draft finalised	N/A
October 2022	PWA – Second Draft finalised	N/A
12/10/2022	ARC – Draft reviewed and complete	N/A
21/10/2022	ARC – Documents endorsed by COAS	N/A
TBC	Council - Public Exhibition	TBC
TBC	Council - Adoption	TBC
NOTES	Nil	

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## 1. EXECUTIVE SUMMARY

### 1.1 Purpose of the Plan

This Asset Management Plan (AMP) details information about Armidale Regional Council's parks, recreation and other assets with actions required to provide an agreed level of service to ensure safety, security and compliance with legislation 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 over the 2022-2032 year planning period. The AMP will link to Council's Long-Term Financial Plan (LTFP) which typically considers a 10 year planning period.

The AMP aligns with the Strategic Asset Management Plan (SAMP), which:

- Contains the longer term high level strategic initiatives that the organisation must take, in order to execute its asset management strategy, and
- Provides direction for development of asset management plans.

### 1.2 Asset Description

This plan covers the infrastructure assets that provide parks, recreation and ancillary services. This comprises:

- 55 Passive parks - public recreation including reserves ,
- 18 Active parks - sports fields,
- 23 Playgrounds,
- 2 Aquatic Centres,
- 12 Cemeteries, and
- Outdoor structures/equipment (e.g. public lighting, fencing, furniture).

The above infrastructure assets have replacement value estimated at \$22.9 million.

### 1.3 Levels of Service

The allocation of the planned budget in this Plan, is based on the assumption that a permanent Special Rate Variation (SRV) of 50% for the General Fund is not achieved over three years commencing in 2023-2024 financial year.

No SRV funding beyond 2022-23 will result in a reduction in both operational and capital expenditure from 2023/24. Without the SRV Council will have to start managing decline, which means levels of service may be reduced, impacting operations, maintenance and capital expenditure.

Council is not generating enough income to invest in its infrastructure. If it doesn't secure additional income from an SRV, it will have no choice but to free up existing funds by cuts to operational services

as part of a 'managed decline' strategy. This is not Council's preferred option as service cuts will have significant impact on the community.

The main service consequences for Council's infrastructure assets from 2023-2024 will be: <sup>1</sup>

- Operational service levels will require significant reductions and/or removal of services,
- Core maintenance service levels may remain underfunded,
- The condition of infrastructure will deteriorate with reduced maintenance activities,
- Capital works will be reduced as funding will be limited, and
- The infrastructure backlog will increase and it will cost more in the long run to return assets to the agreed service level.

## 1.4 Future Demand

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

- Infrastructure resourcing,
- Council financial sustainability,
- Technology,
- Climate change/environmental sustainability,
- Sport participation, and
- Regulations and legislation changes.

These demands will be addressed using a combination of managing and/or upgrading existing assets and providing new assets when needed. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

## 1.5 Lifecycle Management Plan

### 1.5.1 What does it cost?

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AMP 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 AMP is the forecast of 10 year total outlays, which for the parks, recreation and other asset classes is estimated at \$39.1 million or \$3.9 million on average per year.

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<sup>1</sup> From Resourcing Strategy, p 65.

## 1.6 Financial Summary

### 1.6.1 What we will do

Estimated available funding for the 10 year period, including Operations, Maintenance and Capital Works, is \$36.4 million or \$3.6 million on average per year as per the Long-Term Financial plan or Planned Budget. This is 93% of the cost to sustain the current level of service at the lowest lifecycle cost.

The reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AMP emphasising the consequences of Planned Budgets on the service levels provided and risks. The risk of not maintaining or replacing/updating assets is that they become unsafe or not in compliance to be able to operate.

The anticipated Planned Budget for parks, recreation and other asset classes leaves a shortfall of \$270,000 on average per year of the forecast lifecycle costs required to provide services in the AMP compared with the Planned Budget currently included in the Long-Term Financial Plan. The forecast lifecycle costs and planned budgets is shown in figure 1.6.1

**Figure 1.6.1: Forecast Lifecycle Costs and Planned Budget**

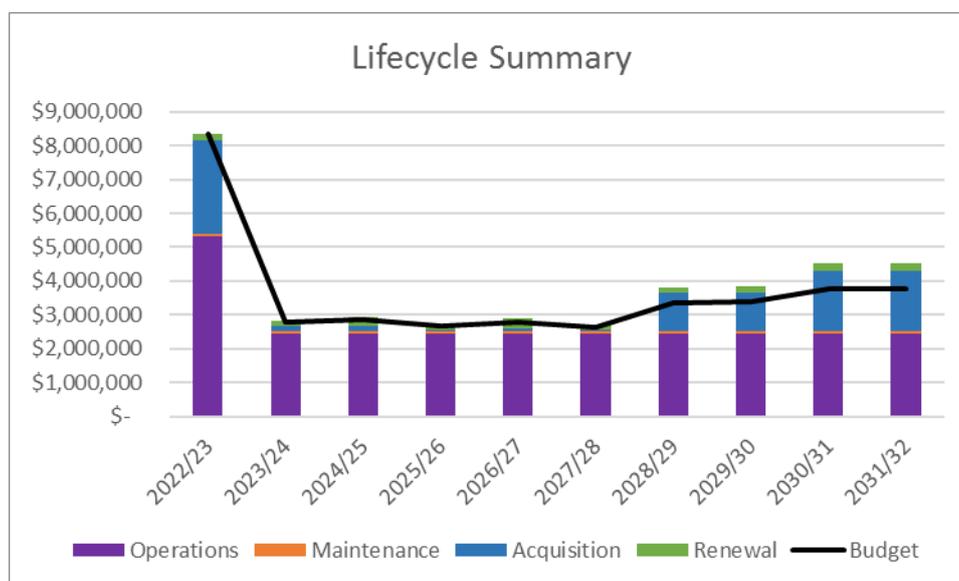


Figure values are in 2022 dollar value.

We plan to provide parks, recreation and other asset services for the following:

- Operation, maintenance and renewal of parks, recreation and other assets to meet service levels set by Council in annual budgets.
- Capital upgrades and major renewal work within the 10-year planning period.

### 1.6.2 What we cannot do

We have not allocated enough budget to sustain these services at the proposed standard. The Planned budget is based on a no SRV forecast. What we cannot do: <sup>2</sup>

- Fully fund capital upgrades and replacements,
- Mitigate all risks,
- Refurbish and upgrade Armidale Aquatic Centre facilities to improve site functionality for the community and replace end-of-life assets, and
- Inspections, assessments, pruning, removal and replacement of potentially dangerous trees (funds are only sufficient to do highest risk at the moment), ageing trees and increasing extreme weather events adds to problems.

### 1.6.3 Managing the risks

Our present budget levels are insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Hazards are not clearly defined leading to incidents and liability issues in parks and recreation facilities,
- Trees become structurally unsafe and fall causing damage and injury.

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

- Tree removal,
- Major works repairs,
- Replacement and installation of appropriate hazard warning signs.

## 1.7 Asset Management Planning Practices

Key assumptions made in this AMP are:

- That a permanent SRV of 50% for the General Fund has not been achieved over three years to provide a budget that will maintain the optimum and compliant service levels required,
- Budgets have been allocated based on the best available data on assets.

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,

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<sup>2</sup> From Resourcing Strategy, p 65.

- 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 AMP.

This AMP is based on a low level of confidence information.

## 1.8 Monitoring and Improvement Program

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

- A Levels of Service (LoS) Framework will be adopted which includes defined Customer and Technical LoS and performance measures so levels of service can be assessed and used to inform asset management planning and expenditure investment. Customer LoS and Technical LoS information will be included in future iterations of this AMP,
- A region-wide inventory of assets will be carried out to capture all data on assets. This, as well as all data recorded in the Assets database will be consolidated to link with financial information. Council is investigating various models of Enterprise Asset Management Software that have the ability to consolidate or link financial and non-financial data on all asset classes so a complete inventory of assets is maintained. This will enable assets and finance departments to access one single repository of asset information, track and monitor asset condition, ensure transparency in planning processes and plan evidence based investments. Asset registers will be used to inform the next LTFP cycle to inform future iterations of this AMP,
- Council is currently undertaking an organisational re-structure to address resource planning. Resources will be allocated and staff will be appropriately trained to lift capability in asset management,
- The Asset Management Policy will be updated and AM Framework will be established. This will be used to inform future iterations of the AMP,
- Formal asset lifecycle management processes and systems will be implemented to improve asset management planning. This will be used to inform future iterations of the AMP,
- Formal AM planning processes will be established across each asset group to ensure consistency in information included in the AMP,
- Customer satisfaction surveys will be undertaken to inform development of the LoS performance measured in the AMP,
- Consistent processes for asset condition assessments will be established and asset performance monitoring will be implemented to monitor, report and inform investments in future LTFP cycles and iterations of this AMP.
- Formal processes for prioritisation of investments in acquisition, operations, maintenance, renewals and capital upgrades will be established to inform development of long term forward works program for the LTFP and the future iterations of this AMP, and
- AMPs will be used in the future to drive expenditure in assets so the information used to develop programs of work must be evidence based with a high degree of accuracy to justify the need for the investment. Council will specify their standard requirements for future AMPs.

## 2. INTRODUCTION

### 2.1 Background

This AMP 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 AMP is to be read with the Armidale Regional Council's planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Integrated Planning Framework which includes Advancing Our Region Your Community Plan 2022-2032,
- Resourcing Strategy which includes the Workforce Management Plan and Asset Management Strategy 2022, and
- The Strategic Asset Management Plan (SAMP).

Council undertook an Asset Management Maturity Assessment in July 2022. Based on a 55 (Core) target maturity level score, Council's overall AM maturity score is 32 (Basic) – i.e. minimum level processes and practices in place with a Maturity Gap of 23 points. The variance between the current and target score is 41%.

Council aims to lift its capability in asset management by addressing the gaps in AM practices identified in the Assessment. The Improvement Plan in the SAMP, contains 30 recommended improvement actions for Council achievable within 1-2 year period.

The infrastructure assets covered by this AMP include all park, recreation and other assets, which are used to provide park and recreation services. The infrastructure assets included in this plan have a total replacement value of \$22.9 million.

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

**Table 2.1: Key Stakeholders in the AMP**

KEY STAKEHOLDERS	ROLE IN AMP
Councillors	<ul style="list-style-type: none"> <li>• Represent needs of community,</li> <li>• Allocate resources to meet the organisation's objectives in providing services while managing risks,</li> <li>• Ensure organisation is financial sustainable.</li> </ul>
General Manager	<ul style="list-style-type: none"> <li>• Ensures ARC is aligned with the organisation's infrastructure services requirements and community expectations,</li> <li>• Allocate resources to meet the organisation's objectives in providing services while managing risks.</li> </ul>
Chief Officer Assets and Services	<ul style="list-style-type: none"> <li>• Overall responsibility for Asset Management,</li> <li>• Ensure funds are invested appropriately to ensure best value for money is delivered to the community,</li> </ul>

KEY STAKEHOLDERS	ROLE IN AMP
	<ul style="list-style-type: none"> <li>• Provide leadership in influencing decision making processes related to Asset Management.</li> </ul>
Coordinator Town & Public Spaces	<ul style="list-style-type: none"> <li>• Ensures the overall programme proposed in the AMP is achievable and is aligned with the organisation’s service requirements and the LTFP.</li> </ul>
Supervisor Parks and Open Spaces	<ul style="list-style-type: none"> <li>• Ensures BAU delivery requirements are aligned with AMP.</li> </ul>
Assets Team and Asset Owners	<ul style="list-style-type: none"> <li>• Preparation of AMP,</li> <li>• Responsible for reviewing and keeping AMP up to date,</li> <li>• Responsible for keeping asset data up to date,</li> <li>• Maintenance of corporate software.</li> </ul>
Finance Team	<ul style="list-style-type: none"> <li>• Maintenance of corporate software,</li> <li>• Financial accounting for assets.</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>• Promote Best Practice Asset management,</li> <li>• Recognises the importance of LGA Assets to the community and provide funding and other assistance to sustain.</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Be aware of levels of service and costs,</li> <li>• Participate in consultation processes,</li> <li>• Provide feedback on services.</li> </ul>

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



## 2.2 Goals and Objectives of Asset Ownership

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

Key elements of the planning framework are:

- Stakeholder engagement,
- 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 2015<sup>3</sup>
- ISO 55000<sup>4</sup>

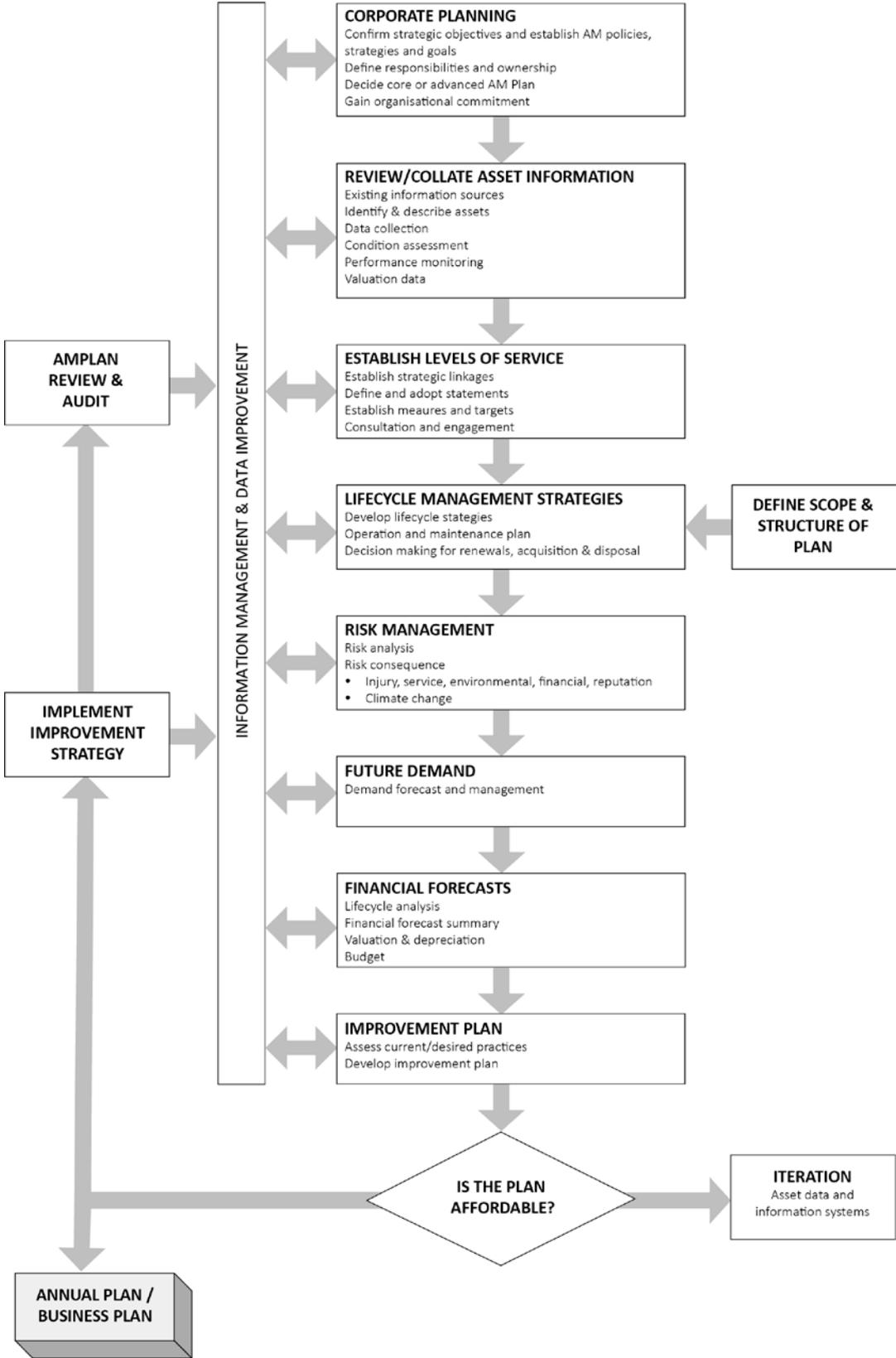
<sup>3</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

<sup>4</sup> ISO 55000 Overview, principles and terminology

A road map for preparing an AMP is shown below.

### Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



## 3. LEVELS OF SERVICE

### 3.1 Customer Research and Expectations

This AMP is prepared to facilitate consultation prior to adoption of levels of service by the Armidale Regional Council. Future revisions of the AMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Management plays an important role in ensuring Council delivers the agreed levels of service<sup>5</sup> to the community by allocating budgets that are informed by levels of service requirements to enable delivery of those projects that have been investigated and assessed to be of high risk to people or property.

### 3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the Community vision, mission, goals and objectives.

Our vision is:

'We want a harmonious region which celebrates diversity and uniqueness of our communities, provides opportunities for all people to reach their potential, encourages engagement without environment, cultures and lifestyles while supporting growth, opportunity and innovation.'

This AMP is prepared to meet Council's purpose, visionary goal and values.

Council's purpose is:

'Together, we are proud to deliver to the highest possible standards for ARC in all that we do.'

Council's visionary goal is:

'As a result of having a high performing team, by January 2023 we will be connected across the organisation with aligned priorities.'

Council's values are:

- Inclusion
- Wellbeing
- Transparency
- Commitment

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<sup>5</sup> Levels of Service Framework for all asset classes has yet to be developed and adopted by Council.

Strategic goals have been set by Council in Advancing our Region Your Community Plan 2022-2032 and the State of The Environment Report. The Community Plan has six key pillars and within each Pillar are two goals (G1 & G2) – which are the key community aspirations that Council seeks to achieve. The AM objectives are aligned with the goals of each Pillar. The Pillars are as follows:

- P1: Thriving Region – Economy and Vision
- P2: Connected Region – Transport and Technology
- P3: Future Region – Sustainability & Resilience
- P4: Liveable Region – Places and Spaces
- P5: Enriched Region – Community and Culture
- P6: Strong Region – Engagement and Responsibility

Strategic goals have been set in Advancing Our Region Your Community Plan 2022-2032. A summary of how they are addressed in this AMP is shown in table 3.2.

**Table 3.2: Goals and how these are addressed in the Asset Management Plans**

GOALS	AM OBJECTIVES	HOW GOALS AND OBJECTIVES ARE ADDRESSED IN THE AMP	
<b>P1, G1.</b> A strong economy, sustainable growth and opportunity	<b>AMO 2.</b> Increase the level of maintenance and renewal activities to achieve the industry benchmark renewal ratio of $\geq 100\%$ .	A program of works that reflects an increase in the level of maintenance and renewal activities.	
<b>P1, G2.</b> A destination of choice, renowned for its beauty, heritage and unique attractions		This is a Plan that will address the renewals backlog over time to extend the life of the assets, and increase maintenance activities to ensure the assets continued operation.	
<b>P2, G1.</b> Quality infrastructure that makes it safe and easy to travel around our region			
<b>P2, G2.</b> Transport and technology that enable connectivity both locally and outside the region		A Plan that applies lifecycle principles in the development of the program of works for asset maintenance, renewals and capital upgrades.	
<b>P3, G1.</b> A flourishing natural environment that is protected and enhanced		<b>AMO 3.</b> Apply lifecycle principles to asset management decisions	While this Plan requires an increase in investment in asset maintenance and renewals, the lifecycle approach will ensure Council is making informed decisions on its investment and achieve the value for money from its investment in the long term.
<b>P3, G2.</b> A clean, green, and responsible region			
<b>P4, G1.</b> Public spaces and infrastructure that facilitate health, community			A lifecycle approach to asset management will also help Council

GOALS	AM OBJECTIVES	HOW GOALS AND OBJECTIVES ARE ADDRESSED IN THE AMP
connections and opportunities		achieve the financial sustainability over time.
<b>P4, G2.</b> Proactive, responsible, and innovative regional planning that grows us sustainably	<b>AMO 4.</b> Ensure the levels of service and infrastructure agreed with the community are consistently maintained.	A Plan that meets the community levels of service expectations.
<b>P5, G1.</b> Access to the services and support that facilitate quality of life		While the Levels of Service measures have yet to formally adopted and agreed with the community, this Plan, has been developed with the aim of achieving a consistently high levels of service.
<b>P5, G2.</b> A proud, inclusive and cohesive community that celebrates our region in all its diversity and culture		
<b>P6, G1.</b> An informed and activity engaged community that builds partnerships and shapes its future.	<b>AMO 1.</b> Lift capability in asset management by 41% within 1-2 years.	This Plan has been developed in parallel with the establishment of an AM Framework and planned improvements in AM practice areas to lift capability in delivering asset management services.
<b>P6, G2.</b> Strong governance and leadership that supports our region to grow and prosper.		<b>AMO 5.</b> Lift capability and capacity of the workforce to meet the long term service commitments to the community.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the parks and recreation services are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

LEGISLATION	REQUIREMENT
Local Government Act	<ul style="list-style-type: none"> <li>Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.</li> </ul>

LEGISLATION	REQUIREMENT
Crown Land Management Act 2016 No 58	<ul style="list-style-type: none"> <li>Provides for the ownership, use and management of the Crown land of New South Wales, and the clarity concerning the law applicable to Crown land and the requirement of environmental, social, cultural heritage and economic considerations to be taken into account in decision-making about Crown land and to provide for the consistent, efficient, fair and transparent management of Crown land for the benefit of the people of New South Wales.</li> </ul>
Cemeteries and Crematoria Act 2013 No 105	<ul style="list-style-type: none"> <li>Ensures that cemeteries and crematoria on Crown land are managed in accordance with the principles of Crown Land management specified in section 1.4 of the Crown Land Management Act 2016.</li> </ul>
Kid Safe Playground Standards	<ul style="list-style-type: none"> <li>Adhere to the current Australian Standards for Playgrounds and Playground Equipment.</li> </ul>
Sport 2030 National Sport Plan	<ul style="list-style-type: none"> <li>Provides a vision for sport in Australia – to ensure we are the world’s most active and healthy nation, known for our integrity and sporting success.</li> <li>Building a more active Australia,</li> <li>Achieving sporting excellence,</li> <li>Strengthening Australia’s Sport Industry.</li> </ul>
Office of Sport – Strategic Plan 2020-2024	<ul style="list-style-type: none"> <li>The Office of Sport aims to increase the levels of physical activity of the people of NSW by providing the leadership, policies, programs, funding and infrastructure necessary to enable higher rates of participation in sport and active recreation. Their Strategic Plan provides the following vision: “Sport and active recreation creating healthier people, connecting communities and making a stronger NSW”.</li> <li>Everyone in NSW participating in sport and active recreation throughout their whole life,</li> <li>Everyone in NSW can access places and spaces for sport and active recreation.</li> </ul>
New England North West Regional Plan 2036 – NSW Government	<ul style="list-style-type: none"> <li>Provides a 20-year blueprint for the future of the New England North West Region. The NSW Government’s vision for the New England North West Region is: “Nationally valued landscapes and strong, successful communities from the Great Dividing Range to the rich black soil plains”.</li> <li>Goal 1: A strong and dynamic regional economy,</li> <li>Direction 9: Coordinate growth in the cities of Armidale and Tamworth,</li> <li>Goal 2: A healthy environment with pristine waterways,</li> <li>Direction 10: Sustainably manage and conserve water resources,</li> <li>Goal 4: Attractive and thriving communities,</li> <li>Direction 19: Support healthy, safe, socially engaged and well-connected communities.</li> </ul>
New England North West Sport and Active Recreation Plan 2018-2023 – Office of Sport	<ul style="list-style-type: none"> <li>The Office of Sport has developed Regional Sport and Active Recreation Plans, including a plan for New England North West. It provides the following vision: “North West and New England is a healthy community with high participation in sport and recreation through our quality infrastructure and services accessible to everyone”.</li> <li>Outcome 1: Increased Participation (of adults and children in regular sport and active recreation)</li> <li>Strategy 1.3: Plan for and promote child safe and child friendly environments.</li> </ul>

LEGISLATION	REQUIREMENT
	<ul style="list-style-type: none"> <li>• Outcome 2: Improved Access (to sport and active recreation for everyone in the region, regardless of background or ability)</li> <li>• Strategy 2.4: Identify inclusion opportunities for people with disabilities,</li> <li>• Strategy 2.5: Provide support to under-represented groups to access sport and active recreation opportunities,</li> <li>• Strategy 2.6: Support sport and active recreation clubs to attract new participants,</li> <li>• Strategy 2.7: Focus on people not currently participating in any form or sport and active recreation.</li> <li>• Outcome 4: Fit for Purpose Facilities (in the region)</li> <li>• Strategy 4.5: Develop new or upgrade existing infrastructure,</li> <li>• Strategy 4.6: Plan for female-friendly sporting facilities.</li> <li>• Outcome 5: Valued Regional Sporting Events (which are valued by the region)</li> <li>• Strategy 5.1: “Big sky country, big sports country”,</li> <li>• Strategy 5.4: Work with key stakeholders on events activation and legacy planning.</li> <li>• Outcome 6: Effective Collaboration (within the sport and active recreation sector)</li> <li>• Strategy 6.4: Explore commercial partnerships.</li> </ul>
Australian Water Safety Strategy 2030 – Australian Water Safety Council	<ul style="list-style-type: none"> <li>• The Strategy provides a framework covering five priority areas: People, Places, Activities, Populations and Risk Factors, with three areas of focus in each priority area. The AWSS 2030 commits to an aspirational goal of reducing drowning by 50 per cent by 2030.</li> <li>• Places</li> <li>• Aquatic Facilities</li> <li>• Increased availability and sustainability of aquatic facilities.</li> <li>• Risk Factors</li> <li>• Swimming and water safety skills</li> <li>• World leading swimming and water safety skills for children and young adults,</li> <li>• Equitable access to swimming and water safety education programs in all States and Territories.</li> <li>• Populations</li> <li>• Regional and remote communities</li> <li>• Expansion in availability of programs and services in regional and remote areas.</li> </ul>

### 3.4 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.

Community consultation has been undertaken for the preparation of the new long term community strategic plan and outcomes of the consultation and the values have been defined as follows:

What customer love and value about our region:

1. Our Natural Environment – our climate, seasons, natural beauty, Wildlife and National Parks.
2. Our Location – Halfway between Sydney and Brisbane, and a short drive to the Coast.
3. Our Community – The people diversity and volunteers that make up our community.
4. Parks & Playgrounds – Our many beautiful outdoor spaces including parks, gardens and local playgrounds.
5. Arts and Culture and Heritage – Beautiful architecture, local history and the many arts organisations, events and performances in the region.
6. Education and Training – Long established university, TAFE digital hub, and variety of local schools.

Our community's 2032 vision for our Region (ranked in priority order):

1. Economically robust
2. Environmentally sustainable
3. Led through good governance
4. Strong tourism sector
5. A cohesive community

What the community wants improved in our Region (ranked in priority order):

1. Transport and Infrastructure
2. Environmental Sustainability
3. Economic Development
4. Shopping
5. Tourism

### 3.5 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?

Customer Level of Service including performance measures have not yet been agreed and adopted by Council. A Levels of Service review will be included as an improvement action within this AMP.

### 3.6 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These 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. recreational area upgrades) or a new service that did not exist previously (e.g. a new playground)
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, 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. structure repairs)
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. aquatic centre renewals).

Technical Level of Service including performance measures have not yet been agreed and adopted by Council. A Levels of Service review will be included as an improvement action within this AMP.

## 4. FUTURE DEMAND

### 4.1 Demand Drivers

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

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

### 4.3 Demand Impact and Demand Management Plan

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

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

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

**Table 4.3: Demand Management**

DEMAND DRIVERS	PRESENT POSITION	PROJECTION	IMPACT ON SERVICES
Infrastructure resourcing	The Council's current LTFP and Federal funding does not meet the budget required to continue to provide the current level of service.	ARC is to complete a strategic recreational plan in the next 12 months that will identify the infrastructure development needs to be safe and compliant, but also the wants of the community to help the town thrive.	Without improved infrastructure this will impact on safety and regulatory drivers and has the potential to drive away business and sport participation
Council financial sustainability	The Council's current LTFP meets the budget required to continue to provide a satisfactory level of service	This plan anticipates the financial support of Council and Federal Government funding.	Without funding safety and regulatory obligations will be impacted. Community service level expectations will not be met, staff turnover will increase with resources

DEMAND DRIVERS	PRESENT POSITION	PROJECTION	IMPACT ON SERVICES
			not meeting the growing demand and safety will be impacted.
Technology	Not meeting the requirements to facilitate efficient operating practices.	Upgrade to record keeping systems to appropriately review assets and determine value, maintenance schedules and life cycle.	Without and upgrade to this area, ARC is not able to accurately provide a valuation of assets which can impact insurance and regular maintenance requirements as per standards
Climate change/Environment sustainability	Environmental and waste obligations are up to date and with current legislation	Increase the number of sustainable practices and strategies	Increased revenue and reduced environmental footprint.
Sport participation increases	Current participation numbers are still below pre-Covid levels, but rising.	More participation per capita with a national focus on sports ahead of the 2032 Brisbane Olympics	Increased, revenue, increased maintenance requirements, increased demand for more playing fields
Regulations and Legislation changes	Updating staffing qualifications to meet the demands of each area of expertise, following a changeover of staff in this area.	History shows that compliancy expectations and qualifications to deem competency is increasing. Future planning by requesting that these competency levels are met when on-boarding and provide budget current staff to continue to meet statutory requirements are essential.	Failure to apply current legislation may cause significant safety issues, delays in operations, fines and criminal repercussions

#### 4.4 Asset Programs to meet Demand

New assets required to meet demand may be acquired, donated or constructed. Additional assets are presented in Appendix B.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan.

## 4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. <sup>6</sup>

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. <sup>7</sup>

Risk and opportunities identified to date are shown in Table 4.5.

**Table 4.5 Managing the Impact of Climate Change on Assets and Services**

CLIMATE CHANGE DESCRIPTION	PROJECTED CHANGE	POTENTIAL IMPACT ON ASSETS AND SERVICES	MANAGEMENT
Higher / recurrent rainfall events	High rainfall and increasing rainfall days annually. Rainfall more frequent causing recurrent flood events.	Drainage systems may not have sufficient capacity to manage flood events. Overflows from stormwater pipes, rivers, lakes and all water bodies could potentially cause flooding resulting in damage to equipment, accident, injury, and potential disruption of services.	Develop strategies to manage flood events and prevent overflows.
Temperature variation	Warmer summer and colder winters	Large temperature variations is causing extreme temperature conditions could potentially disrupt services.	Maintain assets' environmental systems to ensure they adapt to temperature variations.

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.

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

<sup>6</sup> IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

<sup>7</sup> Council has yet to develop asset resilience strategies for its assets.

## 5. LIFECYCLE MANAGEMENT PLAN

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

### 5.1 Background Data

#### 5.1.1 Physical parameters

This AMP includes public recreation parks, reserves, playgrounds, sports fields, aquatic centres, cemeteries and outdoor structure and equipment. It has a current replacement cost of \$22.9 million. Currently, there is no single asset register that includes all assets in this asset group. This is an improvement action for this AMP.

#### 5.1.2 Asset age profile

Construction dates of parks, recreation and other assets, are not available. Asset age profile cannot be provided for this AMP. Construction dates will need to be captured in a region-wide inventory of assets, which is an improvement action for Council. Once construction dates are available, an Age Profile Graph can be provided in future revisions of this AMP.

#### 5.1.3 Asset capacity and performance

Assets are generally required to meet design standards where available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.3.

**Table 5.1.3: Known Service Performance Deficiencies**

LOCATION	SERVICE DEFICIENCY
Office and Parks Supervisor Staff	Changeover of skilled and experienced staff that did not report all information. Loss of intellectual property for continuity.
Cemetery	Armidale Cemetery is running out of space to place lots.
Numerous Armidale LGA Children Playgrounds	Do not comply with accessibility and safety standards.
Monkton Pool	Children's splash park and swim pool in poor condition.

The above service deficiencies were identified from ad hoc inspections conducted by staff.

### 5.1.4 Asset condition

Condition is currently monitored informally and since cyclic condition inspections of all asset classes are not a regular practice, there exists a very low data confidence in current condition of assets. Overall, parks, recreation and other assets are not regularly inspected, monitored or assessed. This is an improvement action for Council and will be addressed when Council implements its asset lifecycle approach to management of assets.

Condition is measured using a 1 – 5 grading system<sup>8</sup> as detailed in Table 5.1.4. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

**Table 5.1.4: Condition Grading System**

CONDITION GRADING	DESCRIPTION OF CONDITION
1	<b>Very Good:</b> free of defects, only planned and/or routine maintenance required
2	<b>Good:</b> minor defects, increasing maintenance required plus planned maintenance
3	<b>Fair:</b> defects requiring regular and/or significant maintenance to reinstate service
4	<b>Poor:</b> significant defects, higher order cost intervention likely
5	<b>Very Poor:</b> physically unsound and/or beyond rehabilitation, immediate action required

Park, recreation and other assets were not condition rated. The condition profile of these assets is therefore, unavailable and cannot be provided in the AMP.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, lawn mowing, 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 inspecting and repairing amenities such as playgrounds, picnic tables, and benches.

The trend in maintenance budgets are shown in Table 5.2.

<sup>8</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

**Table 5.2: Maintenance Budget Trends**

YEAR	MAINTENANCE BUDGET
FY 2020-2021	\$53,000
FY 2021-2022	\$53,000
FY 2022-2023	\$53,000

Maintenance budget levels are considered to be inadequate to meet projected service levels. 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 AMP and service risks considered in the Infrastructure Risk Management Plan.

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

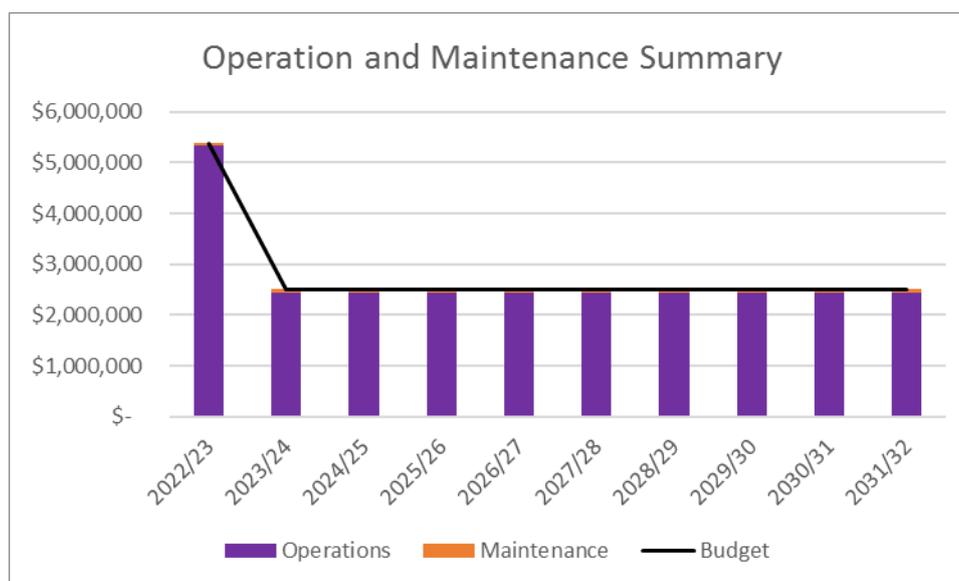
### 5.2.1 Asset hierarchy

An asset hierarchy is a logical index of all equipment, machines, and components, and how they work together. It is critical for understanding how action on one asset affects other assets, establishing a parent-child relationship amongst multiple assets. Building and understanding the asset hierarchy is critical to efficiently track, schedule, and identify the root causes of problems.

The asset hierarchy is unavailable and is an improvement action for this AMP.

### 5.2.2 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 may increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 5.2.2: Operations and Maintenance Summary**

All forecast values are shown in 2022 dollar value

### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

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

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

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3.

**Table 5.3: Useful Lives of Assets**

ASSET (SUB) CATEGORY	USEFUL LIFE
Fleet	5 years
Street Sweeper	4 years
Mowers	4 years

The estimates for renewals in this AMP were based on the alternate method.

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. ensure facility capacity is adequate for a growing population), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).<sup>9</sup>

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.<sup>10</sup>

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

**Table 5.3.1: Renewal Priority Ranking Criteria**

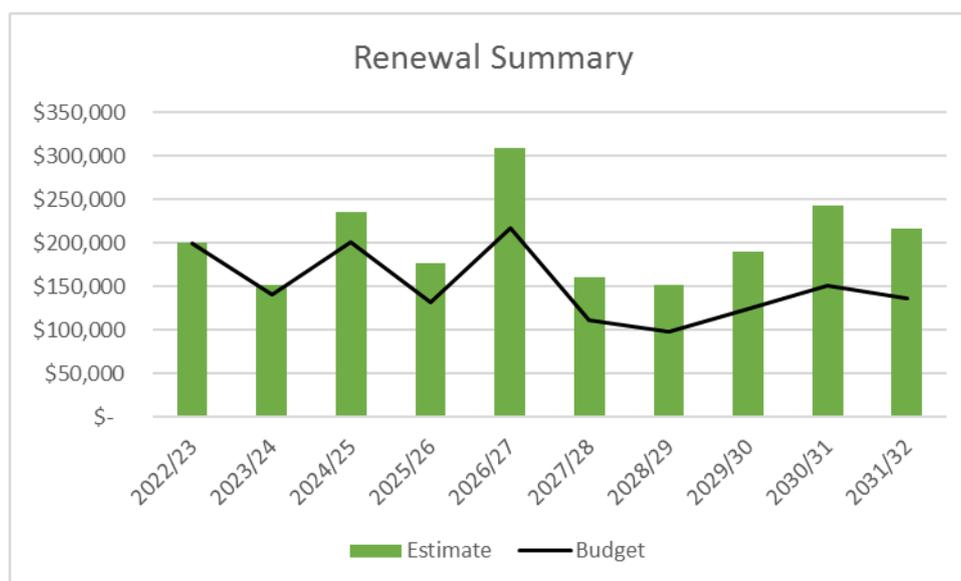
CRITERIA	WEIGHTING
Fleet	45%
Street Sweeper	35%
Mowers	20%
<b>Total</b>	<b>100%</b>

### 5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix C.

<sup>9</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>10</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

**Figure 5.3.2: Forecast Renewal Costs**

All forecast values are shown in 2022 dollar value.

## 5.4 Acquisition Plan

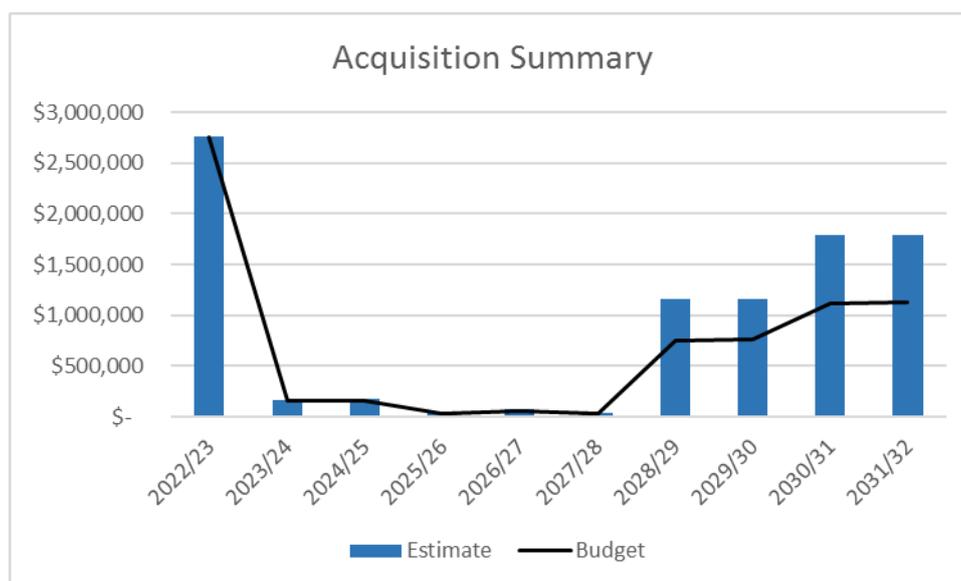
Acquisition reflects new assets that did not previously exist or works that will upgrade or improve an existing asset beyond its current capacity. It may be a result of growth, demand, social or environmental needs. Assets may also be donated to ARC.

### 5.4.1 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 Council needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

### 5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix B.

**Figure 5.4.2: Acquisition Summary**

All forecast values are shown in 2022 dollar value.

Committing to new assets implies committing to future operating, maintenance and renewal costs. Future depreciation must also be taken into account when analysing long-term sustainability. Regarding the long-term impacts of acquiring assets. Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

## 5.5 Disposal Plan

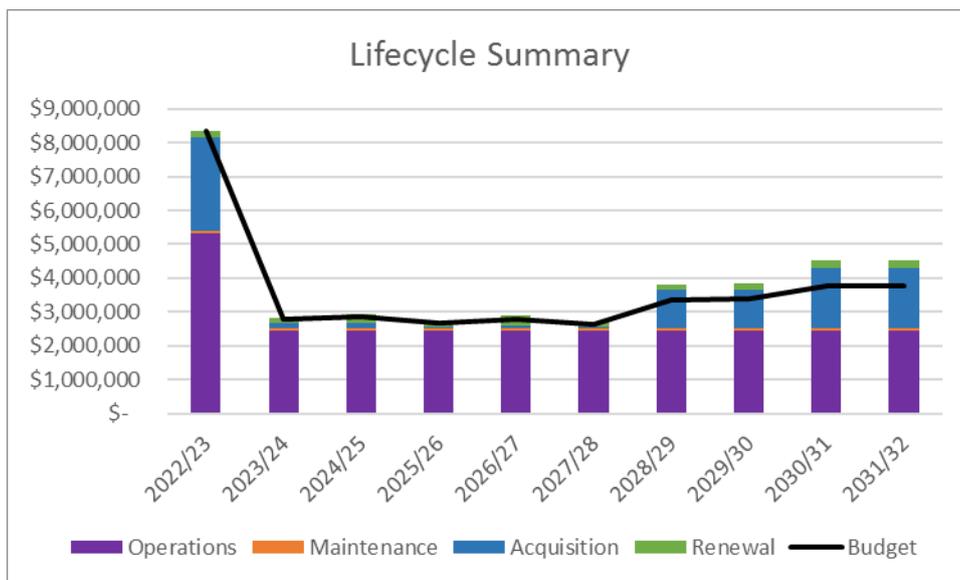
Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no forecast disposals in LTFP 2022-2032 to be reported in this AMP.

## 5.6 Summary of asset forecast costs

The financial projections of this AMP are shown in Figure 5.6 and detailed in Appendix A. These projections include forecast costs of acquisition, operation, maintenance, renewal, and disposal. The forecast costs are displayed in relation to the proposed budget.

The forecast costs are represented by the bars, while the proposed budget line indicates the estimated available funding (no SRV) for the next 10 years. The gap between the forecast and the proposed budget is the basis of the SRV proposal to meet the financial need to cover all projects planned for the next 10 years.

**Figure 5.7: Lifecycle Summary**



All forecast values are shown in 2022 dollar value.

The proposed budget for the projects included in the 10-year planning corresponds to the expected costs, since all projects presented are essential to keep the parks, recreations and other assets sector operating, as well as its level of service. If there are new acquisitions, renewals, or changes to the 10-year plan, these will be added to future updates of this AMP.

## 6. RISK MANAGEMENT PLANNING

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

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’.<sup>11</sup>

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

### 6.1 Critical Assets

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

**Table 6.1: Critical Assets**

CRITICAL ASSETS	CRITICAL FAILURE MODE	OPERATIONS & MAINTENANCE ACTIVITIES
Armidale Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.
Guyra Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.
Black Mountain Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.
Kilcoy Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.

<sup>11</sup> ISO 31000:2009, p 2

Ben Lomond Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.
Ebor Cemetery	Community service impact. Fundamental human right impact.	Operations & Maintenance in compliance with Cemeteries and Crematoria Act 2013 No 105 & Crown Land Management Act 2016.

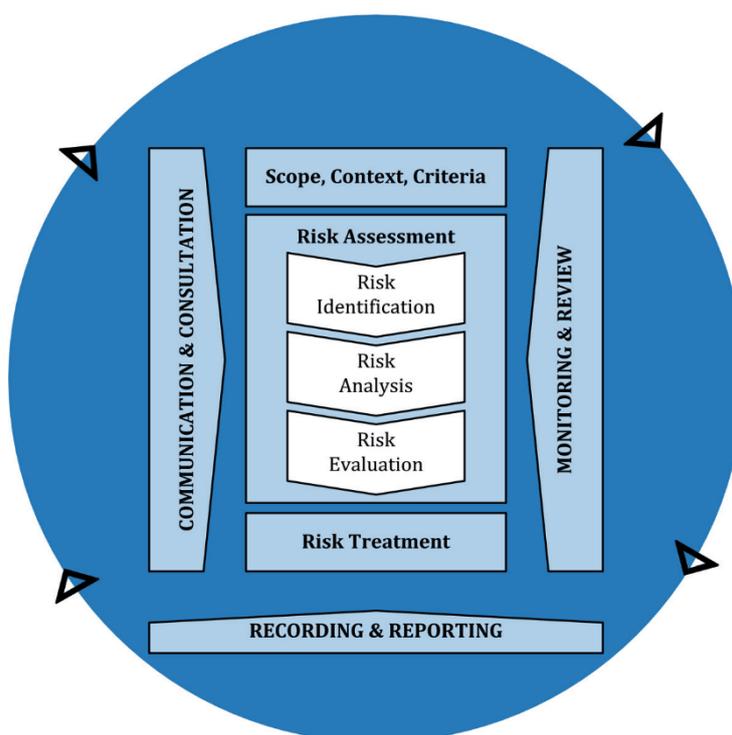
## 6.2 Risk Assessment

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

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

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

**Figure 6.2: Risk Management Process – Abridged**



Source: ISO 31000:2018, Figure 1, p9

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

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

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan<sup>12</sup>. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

**Table 6.2: Risks and Treatment Plan**

SERVICE OR ASSET AT RISK	WHAT CAN HAPPEN	RISK RATING (VH, H)	RISK TREATMENT PLAN	RESIDUAL RISK*	TREATMENT COSTS
Sports Ground Grandstand	Structural review	M	Structural review of the current conditions of the grandstand is required as requested by staff. If findings show structure issues, it will need to be closed until safety works can be carried out.	L	\$8,000 – \$20,000
Key System	Inaccurate key register system which creates safety concerns and increases theft opportunity	H	Full review of the current system and a changeover of the current key management processes for more oversight and penalties if community clubs do not comply.	L	\$20,000 – \$30,000
Safety Signage	Hazards are not clearly defined leading to incidents and liability issues	VH	A process to assess all parks and rec grounds is being completed in line with the current risk management expectations from our insurance.	L	\$10,000
High Priority Tree Removal Backlog	Trees become structurally unsafe and fall causing damage and injury	VH	Prioritise the backlog of trees in with our BAU with a program of works GAANT confirmed and adhered to.	L	\$70,000

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

### 6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service. Resilience

<sup>12</sup> An Infrastructure Risk Management Plan has yet to be developed in accordance with Council's Risk Policy. This is an improvement action for Council.

recovery planning, financial capacity, climate change risk assessment and crisis leadership have yet to be undertaken and developed by Council.

ARC currently do not measure resilience in service delivery. This will be included in future iterations of the AMP.

## 6.4 Service and Risk Trade-Offs

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

### 6.4.1 What we cannot do

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

- Fully fund capital upgrades and replacements,
- Mitigate all risks,
- Refurbish and upgrade of the Armidale Aquatic Centre facility to improve the functionality of the site for community and replace assets at the end of their life, and
- Inspections, assessments, pruning, removal and replacement of potentially dangerous trees (funds are only sufficient to do highest risk), ageing trees and increasing extreme weather events adds to problems.

### 6.4.2 Service trade-off

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

### 6.4.3 Risk trade-off

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

- We will need to prioritise maintenance and renewal works to components that have a very high safety risks and defer work components with low to medium safety risks. This will mean that any community complaints on these components or additional service requests will not be attended to due to the lack of funds.

These actions and expenditures are considered and included in the forecast costs.

## 7. FINANCIAL SUMMARY

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

### 7.1 Financial Sustainability and Projections

#### 7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AMP 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).

#### 7.1.2 Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have  $\geq 100\%$  of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget is illustrated in Appendix C.

#### 7.1.3 Medium term – 10 year financial planning period

This AMP 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 \$39.1 million, while the budget for the same period is \$36.4 million. This creates a shortfall of \$2.7 million over the 10 year planning period. This indicates that 93% of the forecast costs needed to provide the reduced services documented in this AMP are accommodated in the proposed budget.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.

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

Table 7.1.4 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

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

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 AMP (including possibly revising the long-term financial plan).

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

**Table 7.1.4: Forecast Costs (Outlays) for the Long-Term Financial Plan**

YEAR	ACQUISITIONS	OPERATIONS	MAINTENANCE	RENEWALS	TOTAL
2022	\$2,756,000	\$5,331,000	\$53,000	\$200,000	\$8,340,000
2023	\$164,000	\$2,445,000	\$62,000	\$150,670	\$2,821,670
2024	\$180,000	\$2,445,000	\$62,000	\$235,507	\$2,922,507
2025	\$40,000	\$2,445,000	\$62,000	\$175,670	\$2,722,670
2026	\$74,840	\$2,445,000	\$62,000	\$308,676	\$2,890,516
2027	\$40,000	\$2,445,000	\$62,000	\$160,922	\$2,707,922
2028	\$1,165,000	\$2,445,000	\$62,000	\$150,670	\$3,822,670
2029	\$1,165,000	\$2,445,000	\$62,000	\$189,530	\$3,861,530
2030	\$1,790,000	\$2,445,000	\$62,000	\$242,089	\$4,539,089
2031	\$1,790,000	\$2,445,000	\$62,000	\$215,810	\$4,512,810
<b>TOTALS</b>	<b>\$9,164,840</b>	<b>\$27,336,000</b>	<b>\$611,000</b>	<b>\$2,029,544</b>	<b>\$39,141,384</b>

Forecast costs are shown in 2022 dollar values.

## 7.2 Funding Strategy

The proposed funding for assets is outlined in Council's budget and Long-Term financial plan.

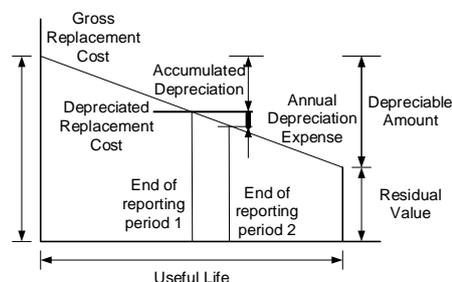
The financial strategy of the entity determines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

### 7.3.1 Asset valuations

The best available estimate of the value of assets included in this AMP are shown below. The assets are valued at fair value at cost to replace service capacity:

Replacement Cost (Current/Gross)	\$22,888,000
Depreciable Amount	\$18,393,000
Depreciated Replacement Cost <sup>13</sup>	\$4,495,000
Depreciation	\$632,000



### 7.3.2 Valuation forecast

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

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

## 7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this AMP are:

- That a permanent SRV of 50% for the General Fund has not been achieved over three years to provide a budget that will maintain the optimum service levels required, and
- Budgets have been allocated based on the best available data on assets.

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is

<sup>13</sup> Also reported as Written Down Value, Carrying or Net Book Value.

current and accurate. Data confidence is classified on an A - E level scale<sup>14</sup> in accordance with Table 7.5.1.

**Table 7.5.1: Data Confidence Grading System**

CONFIDENCE GRADE	DESCRIPTION
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
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 $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
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 $\pm 40\%$
E. Very Low	None or very little data held.

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

**Table 7.5.2: Data Confidence Assessment for Data used in AMP**

DATA	CONFIDENCE ASSESSMENT	COMMENT
Demand drivers	B	Historical and industry data – Community Engagement driven
Growth projections	B	Historical and industry data
Operations expenditures	B	Historical and industry data
Maintenance expenditures	B	Historical and industry data
Projected Renewal	B	Historical and industry data
- Asset values		
- Asset residual values	C	Historical and industry data
- Asset useful lives	C	Historical and industry data
- Condition modelling	B	Historical and industry data
- Network renewals	C	Historical and industry data
- Defect repairs	A	Historical and industry data
Upgrade/New expenditures	C	Historical and industry data
Disposal expenditures	B	Historical and industry data

The estimated confidence level and reliability of data used in this AMP are considered low confidence.

<sup>14</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

## 8. PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>15</sup>

#### 8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data. The source of the data is Technology One.

#### 8.1.2 Asset management data sources

This AMP also utilises asset management data from Council asset records.

### 8.2 Improvement Plan

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

**Table 8.2: Improvement Plan**

#	TASKS	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1	Investigate service deficiencies of all assets and document it in future iterations of this AMP.	Coordinator Town & Public Spaces	Parks and Facilities Team	2022-24
2	Carry out resilience assessment of assets and formalise resilience strategies for adoption by Council. Document in future iterations of this AMP.	Coordinator Town & Public Spaces	Parks and Facilities Team	2022-24
3	Prepare Infrastructure Risk Management Plan in accordance with Council's Risk Policy and risk management procedures. Plan to be informed by the assessment of risks of the parks asset class.	Coordinator Town & Public Spaces	Parks and Facilities Team	2022-24
4	Assess criticality of assets. By identifying critical assets and failure modes Council can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets. Document in future iterations of this AMP.	Coordinator Town & Public Spaces	Parks and Facilities Team	2022-24

<sup>15</sup> ISO 55000 Refers to this as the Asset Management System

#	TASKS	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
5	Adopt a Levels of Service Framework which include defined Customer and Technical LoS and performance measures and incorporate in future iterations of this AMP.	Coordinator Town & Public Spaces	Assets, Coordinator Town & Public Spaces	2022-24
6	Council to invest in Enterprise Asset Management Software that links assets data with financial information. The assets department needs to take ownership of the system, record and manage asset data and activities, and maintain complete and accurate inventory of assets. Incorporate in next AMP update.	Chief Officer Corporate and Community	Finance and corporate management	2022-24
7	Allocate resources and train staff to lift capability in asset management. Define roles and responsibilities to manage assets, systems and monitor development and implementation of the AMP.	Corporate management	Assets, finance and corporate management	2022-24
8	Communicate asset valuation results to designated asset planners so these can be used to inform planning of renewal activities in forward works program. Monitor AMP implementation.	Assets	Assets and finance	2022-24
9	Update Asset Management Policy and establish AM Framework. Incorporate in next AMP update.	Assets	Assets, finance and corporate management	2022-24
10	Establish asset lifecycle management processes and set up systems to implement life cycle approaches in asset management planning. Incorporate in future iterations of this AMP.	Assets, finance and corporate management	Assets, finance and corporate management	2022-24
11	Establish standard asset management planning processes across the organization to ensure consistency in the information generated within each department.	Assets, finance and corporate management	Assets, finance and corporate management	2022-24
12	Carry out customer satisfaction surveys to inform the development of levels of service performance measured by Council.	Communications	Communications, Assets and Coordinator Town & Public Spaces	2022-24
13	Establish formal processes to assess asset condition and asset performance monitoring. These will be used to plan investments in the LTFP and future iterations of this AMP.	Coordinator Town & Public Spaces, Assets	Assets and finance	2022-24
14	Set up formal processes for prioritisation of investments in acquisition, operations, maintenance, renewals and capital upgrades to inform	Assets, finance and corporate management	Assets, finance and corporate management	2022-24

#	TASKS	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
	development of long term forward works program for the LTFP and incorporate in the next iteration of this AMP.			
15	AMPs in the future will be used to drive expenditure in assets so the information used to develop the works programs must be evidence based with a high degree of accuracy to justify the need for the investment. Council must set their standard requirements for AMPs.	Assets, finance and corporate management	Assets, finance and corporate management	2022-24

### 8.3 Monitoring and Review Procedures

This AMP 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 AMP will be reviewed and updated annually 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 AMP has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Armidale Regional Council election.

### 8.4 Performance Measures

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

- The number of complaints and requests for service,
- The number of issues resolved,
- The response time to address issues and complaints, and
- The change in backlog, asset maintenance and renewal ratios.

## 9. REFERENCES

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- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM).
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Armidale Regional Council, Advancing Our Region Community Strategic Plan 2022-2032
- Armidale Regional Council, Engineering Code Design Specification 2016
- Armidale Regional Council, Long Term Financial Plan Budgets 2022-2032
- Armidale Regional Council, Resourcing Strategy 2022

## 10. APPENDICES

### 10.1 Appendix A - Expenditure Forecast 2022-2032

#### PARKS, RECREATION AND OTHER ASSETS

10 Year forecast 2022-2032

ACTIVITY	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL 10 Years	
<b>OPERATIONS &amp; MAINTENANCE</b>												
<i>Operations</i>	\$ 5,331,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$2,445,000	\$27,336,000	
<i>Maintenance</i>	\$ 53,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 611,000	
<b>Sub-total Operations &amp; Maintenance</b>	\$ 5,384,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000	\$27,947,000	
<b>RENEWALS</b>												
<i>All parks &amp; recreation assets</i>	\$ 200,000	\$ 150,670	\$ 235,507	\$ 175,670	\$ 308,676	\$ 160,922	\$ 150,670	\$ 189,530	\$ 242,089	\$ 215,810	\$ 2,029,544	
<b>Sub-total Renewals</b>	\$ 200,000	\$ 150,670	\$ 235,507	\$ 175,670	\$ 308,676	\$ 160,922	\$ 150,670	\$ 189,530	\$ 242,089	\$ 215,810	\$ 2,029,544	
<b>UPGRADE &amp; NEW</b>												
<i>All parks &amp; recreation assets</i>	\$ 2,756,000	\$ 164,000	\$ 180,000	\$ 40,000	\$ 74,840	\$ 40,000	\$1,165,000	\$1,165,000	\$1,790,000	\$1,790,000	\$ 9,164,840	
<b>Sub-total Upgrade &amp; New</b>	\$ 2,756,000	\$ 164,000	\$ 180,000	\$ 40,000	\$ 74,840	\$ 40,000	\$1,165,000	\$1,165,000	\$1,790,000	\$1,790,000	\$ 9,164,840	
<b>\$</b>	-	\$ 8,340,000	\$2,821,670	\$2,922,507	\$2,722,670	\$2,890,516	\$2,707,922	\$3,822,670	\$3,861,530	\$4,539,089	\$4,512,810	\$39,141,384

## 10.2 Appendix B - Acquisition Project Summary

YEAR	ITEM	PROJECT DESCRIPTION	ESTIMATE '000
2022	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Armidale Creeklands Masterplan	\$2,500
	3	Leash Free Dog Park Guyra	\$50
	4	Rotary Park - District Playground - Renew - Shade	\$47
	5	All cemeteries - Naming signage/ Conditions of entry	\$50
	6	Dumaresq Dam Fishing jetty	\$94
	7	Dumaresq Dam Fishing jetty (via grant)*	\$50
	8	Dumaresq Dam Rec Upgrade Area*	\$3,889
	9	Mall Vibrancy Program – Painting*	\$40
	10	Lynches Rd Netball Lighting*	\$168
<b>2022</b>	<b>TOTAL</b>		<b>\$6,903</b>
2023	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Hillgrove Playground - Children's chained swing seat and upgrade for younger children	\$15
	3	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	4	Strategic Planning -Sport and Recreation Plan review/redraft	\$60
	5	New Trees	\$4
	6	Rockvale Road Park - Local Playground - New - Shade cloth	\$45
	7	Harris Park - Commission design for new clubhouse (site survey, planning constraints, user group requirements)*	\$100
	8	Charleston Willows Reserve - upgrade amenities building (septic system), 3 sets of picnic tables and chairs*	\$36
	9	MacDonald Park - Park refurbishment. Establish original layout from historical evidence and existing fabric. Stakeholder engagement. New toilet facility*	\$375
	10	Cycleway Solar Security Lighting (Markham St towards Elm St) - Stage 2*	\$580
<b>2023</b>	<b>TOTAL</b>		<b>\$1,255</b>
2024	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Monckton Aquatic Centre - Design for refurb of change rooms	\$65
	3	Armidale Cemetery - New niche gardens/ catholic section expansion	\$30
	4	Curtis Park South - Local Playground - Renew - Shade cloth	\$45
	5	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	6	All sports fields - Investigation into feasibility of use of bores for sports field irrigation. Commissioning existing test bores Eliz 2 and Rologas*	\$500
	7	Grandview Crescent Part 17-27 , Armidale - embellish - bushland regeneration, children's playground equipment, picnic tables and chairs*	\$268
	8	Cycleway Security CCTV (Markham St towards Elm ave ) - Stage 1*	\$400
<b>2024</b>	<b>TOTAL</b>		<b>\$1,348</b>
2025	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	All sports fields - Investigation into feasibility of use of bores for sports field irrigation. Commissioning existing test bores Eliz 2 and Rologas*	\$500

YEAR	ITEM	PROJECT DESCRIPTION	ESTIMATE '000
<b>2025</b>	<b>TOTAL</b>		<b>\$540</b>
2026	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	Mall 3 Ferrari T2 Shade Structures-135 - APR001408	\$35
	4	All sports fields - Investigation into feasibility of use of bores for sports field irrigation. Commissioning existing test bores Eliz 2 and Rologas*	\$500
<b>2026</b>	<b>TOTAL</b>		<b>\$575</b>
2027	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
<b>2027</b>	<b>TOTAL</b>		<b>\$40</b>
2028	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	Community Facility Upgrades	\$1,125
<b>2028</b>	<b>TOTAL</b>		<b>\$1,165</b>
2029	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	Community Facility Upgrades	\$1,125
<b>2029</b>	<b>TOTAL</b>		<b>\$1,165</b>
2030	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	Community Facility Upgrades	\$1,750
<b>2030</b>	<b>TOTAL</b>		<b>\$1,790</b>
2031	1	Armidale Cemetery - Construct additional plaque beams - PJ 240208	\$15
	2	Security fencing & bollards to restrict creek, reserve access, west Armidale & Arboretum	\$25
	3	Community Facility Upgrades	\$1,750
	4	Urban Art (Sculptures Etc)-61936*	\$60
<b>2031</b>	<b>TOTAL</b>		<b>\$1,850</b>

\*Note: Potentially grant funded. Not included in the LTFP.

### 10.3 Appendix C - Renewal Project Summary

YEAR	ITEM	PROJECT DESCRIPTION	ESTIMATE
2022	1	Aquatic Centre Asset Renewals	\$200,000
	2	Aquatic Centre Asset Renewals (via funding)*	\$550,000
	3	Playground replacement program*	\$20,000
	4	Sports Ground Development Fund*	\$33,000
	5	Guyra Pool Backflow and Water System Renewal*	\$16,000
	6	S7.12 Contributions – Armidale Sports ground – carpark construction Stages 1 & 2*	\$220,000
2022	TOTAL		\$1,039,000
2023	1	Aquatic Centre Asset Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	Cemetery Beans Niche Guyra*	\$8,000
2023	TOTAL		\$159,000
2024	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	Armidale walking tracks – replace walking track signage	\$40,000
	4	MacDonald Park – Rubber Undersurfacing	\$32,000
	5	Bakers Creek Lookout Amenities Composting	\$7,000
	6	Metz George Park Amenities	\$7,000
	7	Cemetery Beans Niche Guyra*	\$15,000
	8	Kellys Plains Reserve – fencing*	\$8,000
2024	TOTAL		\$260,000
2025	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	Moran Oval – Turf wicket renovation/renewal/cricket	\$25,000
	4	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$15,000
2025	TOTAL		\$191,000
2026	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	Netball Courts Playground - 61968	\$25,000
	4	McDonald Park – Rubber Undersurfacing	\$32,000
	5	Curtis Park North Playground	\$22,000
	6	Lambert Park – Renew toilet/change room facilities	\$80,000
	7	Mall 3 Ferrari T2 Shade Structures – 135- APR001408*	\$35,000
2026	TOTAL		\$345,000
2027	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	Active Park Seating	\$10,000
2027	TOTAL		\$161,000
2028	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
2028	TOTAL		\$151,000
2029	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000

	3	Central Parks seats and tables	\$39,000
2029	TOTAL		\$190,000
2030	1	Aquatic Centre Renewals	\$134,000
	2	Rural Cemeteries – Boundary fencing – mix of renewal, replacement and new fencing	\$17,000
	3	MacDonald Park – Rubber Undersurfacing	32,000
2030	TOTAL		\$183,000
2031	1	Renewal allocation	\$216,000
2031	TOTAL		\$216,000

\*Note: Potentially grant funded. Not included in the LTFP.



**ARMIDALE**  
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