

Land, Buildings & Other Structures

Asset Management Plan

2022-2032



Richmond
Valley
Council

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Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

Executive Summary

Richmond Valley Council (RVC) is custodian of an extensive range of community assets that it provides to facilitate delivery of its services to the community. This includes the community buildings, open spaces, recreational facilities, parks and associated infrastructure such as land improvements, and other structures for which it has responsibility within the Local Government Area (LGA). The purpose of this plan is to provide a structured process of management of Council's Land, Buildings and Other Structures (LBO) infrastructure, documenting the quantity, condition, level of service provided, financial planning, risk management, operation, maintenance and renewal of the assets. The plan takes into consideration the legislative requirements of Council in managing public assets, whilst balancing the risk and demand for infrastructure with long term financial affordability. The detailed information in this plan provides the framework for responsible asset management of these vital community assets.

The LBO infrastructure is valued at \$237,303,982 at 30 June 2022, which consists of 251 buildings, 1098 ha of land containing 2939 land improvements assets and other structures. Buildings and land improvements that service water and sewer infrastructure, eg treatment plants are detailed within the associated water, or sewer asset management plan and are excluded from this plan.

LBO Infrastructure

Asset Group	Asset Type	Quantity of Assets (area)	Quantity of Assets No.	Replacement Cost (\$)
Buildings	Components include structural shell, roof, floor finishes, fire services, transport and mechanical services		636	84,670,793
Land	Includes operational, community, land under roads, and managed crown land.	1098 ha	461	68,230,895
Land Improvements (Depreciable)	Footpath, landscaping, playgrounds, playing surfaces, internal driveways/roads seal, vehicle stops, internal land grids and bridges.		820	27,475,727
Land Improvements (Non-Depreciable)	Earthworks, site works, dams, ponds, earth surface drainage, and tree plantings.		54	6,396,615
Other Structures	Water tanks, monuments, gates/fences, shade shelters, lighting and sporting accessories, bbq, signs, tables and seats, bins and utilities.		2065	50,529,950
Total			4041	237,303,982



Key Issues

A summary of key issues related to the management of Council's Land, Buildings and Other Structures is identified in the following table:

Key Issues

Asset	Key Issues
Community Halls	<ul style="list-style-type: none"> The development of the Casino Civic Hall in line with the masterplan, and the relocation of public toilets in the Casino CBD. Ensuring the commercial viability of Council owned buildings such as Casino Community and Cultural Centre. Maximising facility usage for benefit of the community.
Sporting Facilities	<ul style="list-style-type: none"> Management and feasibility of sports facilities/clubrooms at sites such as Stan Payne Oval, Albert Park, Colley Park, Queen Elizabeth Park, Woodburn Recreation Reserve. Management and maintenance of the upgraded Casino Showground Equine Complex.
Open Spaces	<ul style="list-style-type: none"> Management and maintenance of high-profile weather exposed structures such as Evans Head SLSC, Razorback lookout and Shark Bay Park. Development of a works program to ensure open timber structures, such as Rappville Hall, Woodburn Picnic Structures, Razorback Lookout are on a regular painting/oiling program to preserve the integrity of the timber. Construction and management of jetty structures at Coraki, Woodburn, Broadwater, and Evans Head. Development and maintenance of the NSW Northern Rivers Rail Trail. Development of an Open Space/Parks hierarchy and level of service, including playground condition and maintenance inspections procedures. Development of appropriate parks and facilities in line with the Casino Place Plan. Development of a style suite for furnishings and structures associated with open space and streetscapes.
Public Pools	<ul style="list-style-type: none"> Development and management of major upgrade Casino Memorial Swimming Pool.
Land	<ul style="list-style-type: none"> Future planning and expansion of the Cemeteries. Nammoona waste transfer station expansion, and cell capping. Appropriate stewardship and management of Crown Land under Council control. Management and potential development of Community Crown Land pending undetermined Aboriginal Land Claims.
General	<ul style="list-style-type: none"> Establishment of a Whole-of-Life costing module to provide information for proposed new Council Assets.

Levels of Service - Performance

Levels of Service help Council meet the community's needs and work towards achieving our strategic goals. They ensure that an asset is fit for purpose, whilst balancing costs and future demands. Service levels of LBO infrastructure assets is determined through customer expectations, strategic goals and statutory requirements which is divided into two types: community and technical based.

The community targets are a measure of the customers perspective. Past results show an increase in satisfaction for swimming pools, community centres and facilities, cemeteries and public lighting. Community results identified a decrease in satisfaction in the availability of local parks and playgrounds and libraries, with only slight shift in the importance of these facilities.

Technical service levels review quality, function and safety through condition surveys, reliability for access, response times, accidents, and injuries. Measurable technical service levels are in draft format which will be implemented with the revision of Council's LBO Management Policy.

Demand - New Infrastructure

Specific government projects that will impact on Council's LBO infrastructure include the Regional Jobs Precincts, Growth Management Strategy, Casino Place Plan and the Northern Rivers Rail Trail project. The Growth Management Strategy identified that the floods of 2022 changed the dynamics of the Northern Rivers with Casino emerging as a strategic centre into the future. This strategy documents planning of growth areas for residential and employment areas throughout the LGA. As the population grows demand for new, and upgrades to existing, essential services including community and recreational facilities will be required.

In May 2022 the NSW Government provided an update to population projection considering the COVID-19 pandemic, which resulted in changes to migration patterns to regional NSW. The revised projections model a steady increase with an average population growth of 0.7% per annum. This increase requires planning and consideration for an increase in housing supply and essential public infrastructure.

The Casino Place Plan provides planning towards supporting growth for population, employment and housing. The Plan identifies a lack of complementary parkland types and experience to support passive recreation. The opportunity exists to improve diversity of emerging public spaces in new residential areas.

New infrastructure projects subject to investigation are:

- Evans Head sports field irrigation,
- Coraki synthetic hockey field,
- Northern Rivers Rail Trail,
- Woodburn New Italy mountain bike forest trail,
- New facilities and open space for active and passive recreational activity.

Demand - Existing Infrastructure

Council is undertaking planning of LBO major upgrades relevant to increase facility capacity, improve asset conditions and the delivery of service levels in alignment with community expectation. Works on existing infrastructure will include:

- Upgrade of the Jabiru Geneebeinga Wetlands,
- Casino Lawn Cemetery expansion,
- Casino Showground,
- Colley Park and Stan Payne Oval upgrades and,
- Casino Memorial Swimming Pool upgrade,

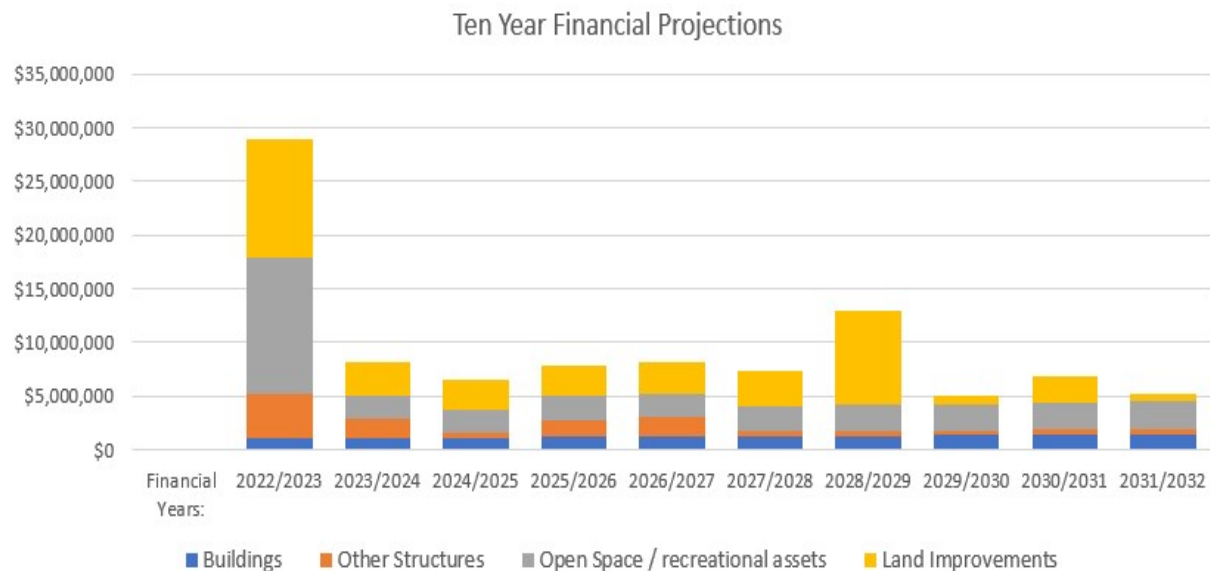
Flood Recovery

This LBO Asset Management Plan uses baseline condition information from the 2019/2020 revaluation and any capital works and improvements which have been undertaken to date. In February 2022 a catastrophic flood event hit the Northern Rivers Region and had a major effect on the Richmond Valley, with the highest flood levels recorded in history, in some places 2.5m above previous recorded levels. This has had a significant effect on the condition of Council's assets. As part of the flood recovery, RVC through the Natural Disaster Recovery Funding process is working to restore assets to pre-flood condition.

Ten Year Financial Forecast

The 10-year financial forecast is detailed within **Appendix G** for Council's LBO infrastructure including new assets, upgrades, and capital works for each asset group. The 10-year forecasted financial projection (excluding unapproved grant and unapproved disaster funding) is summarised below:

Ten Year Financial Projections



This funding is projected from Council's Long-Term Financial Plan (LTFP). Based upon projected expenditure and asset condition it has been identified that there is a need for increased funding for major upgrades, eg Stage 2 Casino Memorial Swimming Pool.

A major issue concerning LBO infrastructure management is the question of who pays for needed ongoing maintenance works such as the community through special rates, developer contributions or consumers via recurrent charges. Council has been successful in obtaining significant grant funding for new/renewal of community assets.

To overcome this problem there should be available a range of a blended funding options considered:

- General Council rates;
- Special rates or charges schemes;
- Development contributions; and
- Available grants, eg special purpose State Government grants.
- Improved user pays formalised structure for consistency across facilities and the LGA.

Council relies on grant income for delivering a range of services to the community of the LGA. Richmond Valley has a relatively small population, with a low socio-economic element which makes deriving funds from rates, fees and charges a challenge. Council has a substantial LBO network (16% of overall asset base) over a large area and funding the renewal and maintenance of this network into the future will remain key.

Over the past five years, Council has received \$25.9 million in grant funding for buildings, facilities, and land improvement upgrades. The amount of grants Council has received for the LBO infrastructure network is shown in the table below:

Grant Funding received for LBO

Grant Funding	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$
Casino Industries Activation				484,778	857,669
Emergency Services Facilities	146,400	4,310	93,656	249,831	238,108
Library				399,053	
NRLX	2,919,861	6,943,480	160,386		
Parks & Open Spaces	409,179	3,123,321	268,259	203,670	1,641,623
Public Halls	50,169	141,973	63,552	224,007	450,142
Showgrounds		168,001	11,481	375,013	1,828,877
Sporting Grounds	57,226	410,643	735,231	222,951	24,055
Swimming Pools				464,345	1,535,655
Waste			75,438	42,317	
Other	160,832	23,109	183,903	470,185	50,499
Total Grant Funding	3,743,668	10,814,836	1,591,906	3,136,149	6,626,627

Asset Management Improvements

The following list of improvements have been extracted from the improvements summarised in Section 9. The list below represents the most important improvements required:

- Continue the capture of data for all LBO assets and improve condition monitoring.
- Implement the criticality framework for the assets identifying specific critical infrastructure across the LGA with the view to improving the management decisions.
- Development of LBO management policy formalising hierarchy and criticality matrix for facilities, buildings and open spaces.
- Undertake ongoing analysis of future renewal requirements using the condition data.
- Analyse the customer request results to address problem areas and maintain performance.
- Collect and monitor defect histories to identify trends in performance of asset types.
- Dashboard reporting and analysis on condition data for improved decision making.
- Integrate community factors with technical factors eg utilisation, LBO needs and apply predictive analysis to the portfolio.
- Implement and improve work orders and planned maintenance eg Planned, programmed and reactive are captured along with the cause, rectification, and costs.

1. Introduction

Richmond Valley Council (RVC) is custodian of an extensive range of community infrastructure assets provided to facilitate delivery of services to the residents and community. This includes land, open spaces, reserves, recreational areas, buildings, playgrounds and equipment, and other associated structures for which it has responsibility within the LGA.

This Land, Buildings & Other Structures Asset Management Plan (LBOAMP) has been developed to manage Council's infrastructure. The LBO infrastructure has a replacement value of \$237.3 Million including:

- | | | |
|--------------------------|-----------------------------|----------------------|
| • Amenities | • Fountains | • Sand areas |
| • BBQ | • Garden Beds | • Scoreboards |
| • Bins | • Gates | • Sculptures |
| • Boat ramps | • Goal posts | • Seats |
| • Bollards | • Horse arena | • Sheds |
| • Canteens | • Horse pens | • Shelters |
| • Carparks/roads | • Irrigation infrastructure | • Signage |
| • Community halls | • Lighting | • Skate parks |
| • Cricket nets | • Monuments | • Softfall |
| • Drinking fountains | • Netball courts | • Speed humps |
| • Edging and landscaping | • Pavilions | • Sports club houses |
| • Exercise equipment | • Plaques | • Tables and seats |
| • Fences | • Play equipment | • Tennis courts |
| • Flagpoles | • Pumps | • Toilets |
| • Footbridges | • Retaining walls | • Water Tanks |

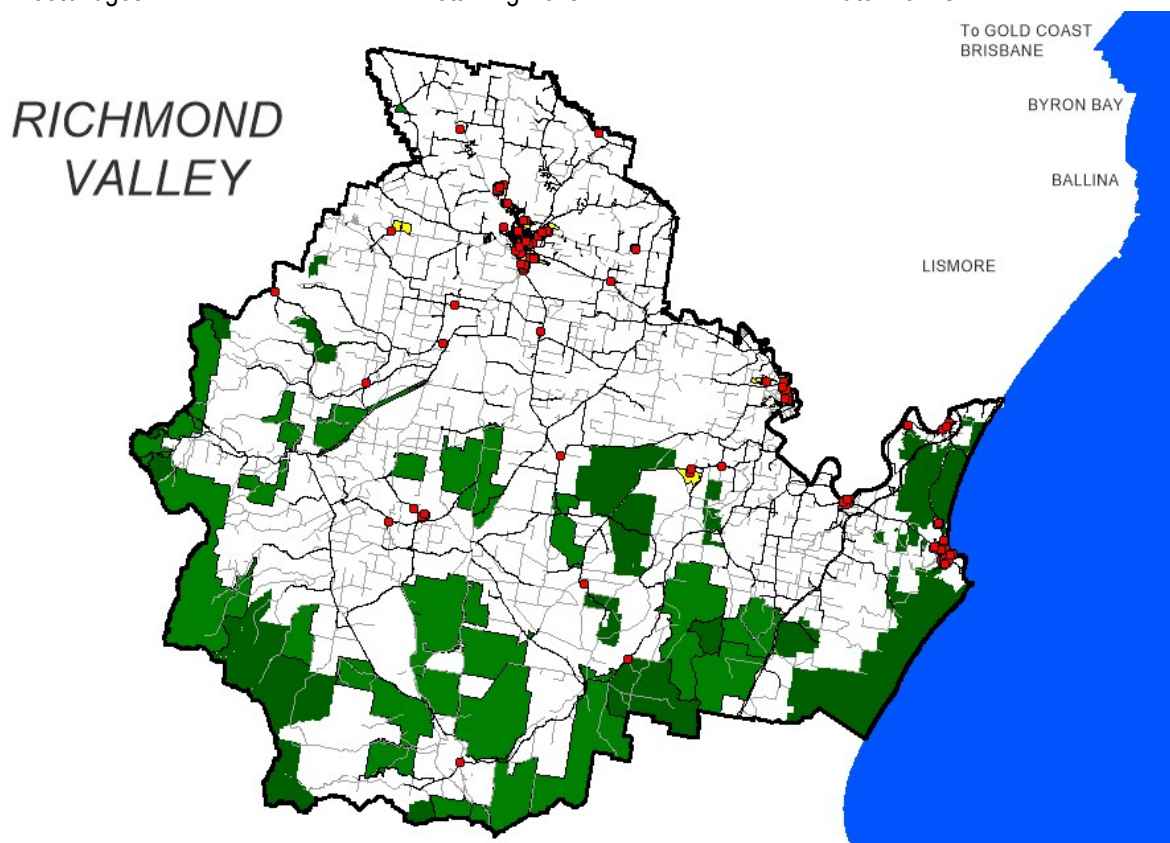


Figure 1-1: Land, Building and Open Space infrastructure for Richmond Valley Council

1.1 Purpose of this Plan

This LBOAMP outlines Council's commitments to deliver responsible asset management practices and methodologies which enable the management of Council's infrastructure to an agreed Level of Service (LoS).

In this context the specific objectives of this LBOAMP are to:

- Demonstrate responsible stewardship.
- Translate Council's strategic goals into strategies and action plans.
- Determine the services to be provided, the target service standards that Council aims to achieve, and the measures used to monitor the performance of the LBO infrastructure.
- Manage risk of asset failure.
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

This AM Plan covers a period of 10 years commencing 1 July 2022. It will be regularly reviewed to ensure its continued relevance and alignment with Council's strategic objectives and reporting frameworks.

1.2 The Asset Management Plan Process

The Asset Management (AM) Plan was produced by Odysseus-imc Pty Ltd amended and updated by Council prior to adoption.

The LBOAMP translates strategic goals and plans into specific goals and objectives directly aligned with the management of Council's LBO infrastructure assets.

The LBOAMP combines management, financial, engineering, and technical practices to ensure the LoS required by customers is provided at the most economical cost to the community and the environment.

The AM Planning process commences with defining stakeholders needs and Council's legislative obligations, incorporating into Council's Community Strategic Plan. This is reflected in Council's Asset Management Policy, Asset Management Strategy, Asset Management Plans and Operational Delivery Plans which are linked to the Long Term Financial Plan (LTFP) and resourcing strategies.

The relationship to corporate planning process is detailed on the following page. The legal framework and relationships to other planning, strategic and documents can be found in Section 1.3 and **Appendix B**.



1.3 Relationship with the Corporate Planning Process

AM plans are a key component of Council's planning process, linking with the following plans and documents:

Community Strategic Plan: Council's current Community Strategic Plan (CSP) is a three-year recovery plan in response to the 2022 national disaster flooding event. This focus on rebuilding Council's flood affected infrastructure to pre-flood condition. This plan guides Council's strategic direction for the 2022-23 financial year.

A new CSP is proposed to be adopted in 2023 which will identify the community's main priorities and aspirations for the future.

Delivery Program and Operational Plan: The Delivery Program (DP) and Operational Plan (OP) systematically translate the CSP goals into actions. These are the principal activities and individual projects to be undertaken by the Council to implement the strategies established by the CSP within the resources available under the Resourcing Strategy.

The Rebuilding the Richmond Valley Recovery Plan has been adopted as Council's Delivery Program for 2022-23 supported by the 2022-23 Operational Plan.

Annual Report: The Annual Report focuses on the implementation of the Delivery Program and Operational Plan. The report includes information that is prescribed by the *Local Government Act 1993* and by the Office of Local Government Policy through Integrated Planning and Reporting Framework (IP&R).

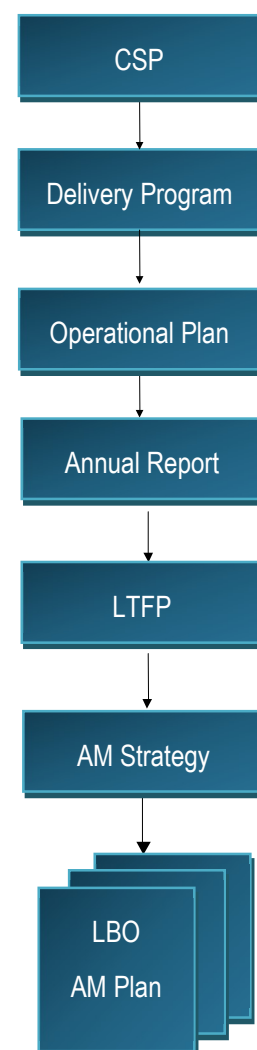
Long-Term Financial Plan: The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning.

AM Strategy: Outlines the processes to manage the long-term sustainability of existing and future infrastructure and continuously improve our asset management practices. Council's objective is to allocate resources to provide services at an agreed quality, cost, and time by using the optimal asset stock needed to deliver corporate objectives whilst controlling the exposure to risk and loss.

The AM strategy is reviewed every 4 years in alignment with IP&R planning cycle ensuring a useful and up-to-date management tool and reference document. The current strategy was adopted by Council in September 2022.

The AM strategy aligns with the corporate direction and provides the management direction over the next 10 years.

Richmond Valley Council Policies: The policies are needed to provide direction for the implementation of AM practices. Policies that apply to the management of LBO assets include the Asset Management Policy, Risk Management Policy, Managing Council's Community Facilities and Halls Policy, Naming of Public Parks, Reserves, and Sporting Fields and Council Facilities Policy.



1.4 Asset Management Plan Format

This LBOAMP contains nine sections, each of which are explained in Table 1.1.

Table 1-1: AM Plan Format

Section	Subject Matter
Introduction	Introduction to AM, outlines the purpose, scope and format of the plan, identifies key stakeholders and legislative requirements, and describes the relationship with other plans.
Asset Network	Outlines Council's network of assets including quantity and value.
Strategic Environment	Identifies the current working environment, the strategic and corporate goals with a summary of the documents that support the environment.
Levels of Service	Outlines the levels of service required based on the research of customer expectations, statutory requirements, and strategic and corporate goals. It also contains tables detailing expected and current performance measures.
Demand Forecast	Details the future growth trends, the impact of these trends on infrastructure and demand management strategies to deal with the projected growth.
Risk Management	Outlines Council's risk management framework including risk events with their severity and consequence.
Lifecycle Management Plan	Gives an overview of the whole of life management concerning each asset type. For each type it details (where applicable) its current performance, operations plan, maintenance plan, renewal/replacement plan, upgrade/enhancement plan, creation/new works plan and disposal plan.
Financial Summary	Details the 10-year financial forecast with its associated assumptions and discussion. It contains an asset valuation for each asset type and their associated confidence levels. It also outlines the Council's funding strategy.
Improvement and Monitoring	Deals with methods of monitoring performance by detailing AM processes, systems, and data. It outlines a 2-year AM improvement plan. It also details procedures for monitoring and reviewing this AM Plan.

Note: All Asset Management Plans are based on the framework recommended in the Institute of Public Works Engineering Australia's International Infrastructure Management Manual (Australia / New Zealand Edition).



2. Asset Network

2.1 Our LBO Network

The LBO network consists of buildings, land, land improvements, and other structures. The definitions for each of the asset types are:

- **Buildings:** A structure with a roof, walls and standing permanently in one place such as a hall, museum, clubhouse, storage or administration office, toilet block, canteen, or visitor information centre. Building structures are further categorised into separate components of floor finishes, fire and mechanical services, structural shell and roof.
- **Land:** Being real property, part of the earth surface that is not covered by water that is fixed and immovable. Land components are separated into community, operational, managed crown land, and land under roads post 2008.
- **Land Improvements - Depreciable:** Physical addition to the land including roads, bridges, footpaths, grids, landscaping, playing surfaces and playgrounds, parking areas, stormwater and drainage.
- **Land Improvements – Non Depreciable:** Physical alterations to the land that make it more usable which include earthworks, earth surface drainage or tree planting. The alterations have a once only construction cost and an indefinite life which does not deteriorate in condition.
- **Other Structures:** Structures are generally free standing that may or may not have a roof. Including assets such as bike racks, fencing, flag poles, monuments, shelters, signs, sporting accessories, pools, tables and seats, and utilities.

The LBO infrastructure and quantities are summarised in Table 2-1, for further details and breakdown of the asset quantities refer to **Appendix C**.

Table 2-1: Summary of LBO Asset Infrastructure

Asset Group	Asset Type	Number of Assets
Buildings	Individual buildings.	251
Building Components	Floor finishes, fire and mechanical services, structural shell and roof.	636
Land	Community, operational, managed Crown Land, and land under roads.	461
Land Improvements	Roads, bridges, footpaths, grids, landscaping, playing surfaces and playgrounds, parking areas, stormwater and drainage, earthworks, and tree plantings.	868
Other Structures	Signs, bbq's, monuments, fencing, bins, bike racks, lights, tanks, pools, sporting accessories, tables, seats, flag poles and shelters.	2,051



2.2 LBO Functionality Hierarchy

The hierarchy is key in the management of the assets which determines the inspection frequencies, maintenance regimes and priority for additional assets within a facility.

2.2.1 Land

All public land must be classified in accordance with the *Local Government Act 1993* (LG Act). The classifications being either 'Community Land', or 'Operational Land'.

Council manages NSW Crown Land (as council managers) in accordance with the *Crown Land Management Act 2016* (the CLM Act). This authorises local councils (council managers) appointed to manage dedicated or reserved Crown land to manage that land as if it were public land under the LG Act.

Table 2-2: Land Classification

Function	Purpose	Description
Operational Land	Land serving a commercial or operational function for Council.	Land that serves a commercial or operational function (e.g. offices, works depot, car park, sewage pump station, etc), or land that is being retained for commercial or strategic reasons.
Community Land	Land intended for public access and public use.	Generally, it is land intended for public access and public use. There is generally an obligation to maintain public access, and/or intended to preserve the qualities of the land. Community land: <ul style="list-style-type: none"> ➤ cannot be sold ➤ cannot be leased, licenced or any other estate granted over the land for more than 21 years ➤ must have a plan of management.
Crown Land	Land intended for public access and use which is owned and regulated by the NSW Crown Lands.	The CLM Act authorises Council to manage dedicated or reserved Crown Land as if it was public land under the LG Act. The classification being either 'Community or Operational Land.'
Land Under Roads	Land under dedicated roads which encompasses road reserve, footpath, and nature strips. The purpose is to record the value of land used within the creation or extension of a road.	Land under roads is reported for accounting standards, the valuation of land that has been acquired for road related purposes post 1 July 2008. These assets do not require service levels, risk management, maintenance, renewals, or capital improvements. The physical road asset is incorporated in the Roads and Transport Asset Management Plan.

2.2.2 Parks and Reserves

The parks and reserve functions including the definitions are guided by the requirements of the *Local Government Act 1993* (LG Act). The *Crown Land Management Act 2016* (the CLM Act) authorises local councils (council managers) appointed to manage dedicated or reserved Crown land to manage that land as if it were public land under the LG Act.

Table 2-3: Land, Parks and Reserve Functions

Function	Purpose	Description
Park	Recreation spaces for informal play and physical activity, relaxation and social interaction. Primarily used for passive recreation.	Land which is improved by landscaping, gardens or the provision of non-sporting equipment and facilities, and for uses which are mainly passive or active recreational, social, educational and cultural pursuits that do not intrude on the peaceful enjoyment of the land by others.
Sportsground	Sportsgrounds provide a setting for formal and structured sports activities.	Sport spaces provide venue for formal structural activities such as team competitions, physical skill development and training. Sportsgrounds are designed to accommodate playing surface, buffer zones
Natural Area	Natural areas provide a setting where people can enjoy nearby nature and protect local biodiversity and natural area values. Natural Areas can be further categorised into bushland, wetland, escarpment, watercourse, and foreshore.	Natural areas provide opportunity for low-impact recreational activities, such as walking, watching, or exploring natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity values.
General Community Use	For all areas where the primary purpose relates to public recreation and the physical, cultural, social, and intellectual welfare or development of members of the public. This includes venues such as community halls, scout and guide halls, and libraries.	Land made available for use for any purpose for which community land may be used, and does not satisfy the definition of operational land, park, sportsground, natural area or areas of cultural significance.



Table 2-4: Parks and Reserve Hierarchy Classifications

Reserve Hierarchy Classification	Description
Local Park	<ul style="list-style-type: none"> • Characteristically a small sized park that services the needs of the immediate residents in nearby streets. • Will usually comprise a high proportion of recreational space and may include some natural area. • There is usually no provision for sports space. • Size is generally under 1 hectare. • Facilities/activities may include children's play area, dog walking, picnics and BBQ's, friends and family gatherings, relaxation and rest opportunities, and casual sporting activity.
Neighbourhood Park	<ul style="list-style-type: none"> • Characteristically a small to medium sized park that services the needs of a community or residents. • Will usually comprise a high proportion of recreational spaces and may include minor areas of sports space for training and/or junior sports, and some natural areas. • Size is generally between 1-5 ha. • Facilities/activities may include children's play areas, dog walking, picnic and BBQ's, friends and family gatherings, relaxation and rest opportunities, and casual sporting activity.
District Park	<ul style="list-style-type: none"> • Characteristically a medium to large size park that services the needs of structured sporting activities for the wider district and surrounding communities. • Will usually comprise of a high proportion of sporting areas, will usually include recreational spaces and natural area. • Size is generally between 5-15 ha. • Facilities/activities may consist of sufficient areas to allow various sporting space and recreational spaces. Supports structured sports, children's play areas, relaxation and rest opportunities and casual sporting activities. • Will usually be able to accommodate multiple user groups, sporting clubs or associations including attracting visiting sporting teams from nearby districts.
Regional Park	<ul style="list-style-type: none"> • Characteristically a large size park that accommodates important sports and recreational areas in conjunction with significant conservation and/or natural features. • Will usually comprise of substantial sports spaces and recreation spaces facilities. Significant natural areas may comprise of bushlands, wetlands and/or other natural features. • Facilities/activities may consist of areas large enough to accommodate variety of concurrent uses that may include structured sports, children's play areas, dog walking, picnic and BBQ's, friends and family gatherings, relaxation and rest opportunities, casual sporting activity, bush walking, and environmental conservation activities.

2.2.3 Buildings

The buildings owned or managed by Council are provided to the community for a range of uses and services and represent a significant investment by the community and is vital to their lifestyle, health and wellbeing.

Council buildings have been categorised to identify functional use for reporting, asset lifecycle, prioritisation and risk management purposes. The building hierarchy classifies the asset portfolio based on the following principles:

- Profile of building from public perspective.
- Community importance.
- Level of usage.
- Frequency of usage.
- Service critically in terms of demand and risk.
- Responsiveness and equity.

Table 2-5: Building Functions

Function	Description
Aquatic Centre	Swimming pools and aquatic centres.
Children and family services	Buildings specifically designed for the care and minding of children including playgroup hall, and preschool facilities.
Commercial Operations	Commercial properties maintained by Council which are leased or operated under a commercial environment. Eg. quarries, NRLX saleyards.
Community Buildings and Halls	Community halls and community centres, senior citizen centres, Men's Shed, visitor information centres, and civic centres.
Emergency Services	Rural Fire Service (RFS), and State Emergency Services (SES).
Historical or Cultural Buildings	Art gallery, museum, historical society centres, Casino Drill Hall.
Libraries	Buildings specifically designed for the provision of library services.
Operational Buildings	Buildings utilised to deliver Council's infrastructure services. * Includes depot, landfill, pound, and administration office.
Public Amenities	Public toilets.
Sporting and Recreational Facilities	Sporting club facility e.g. tennis, croquet, football, cricket, rugby union and league, netball, grandstand, pavilions, sheds, sports field toilets and amenities.
Other Facilities	Work sheds

*NOTE: Buildings and land improvements that service water and sewer infrastructure, eg treatment plants are detailed within the associated water, or sewer asset management plan.

2.2.4 Land Improvements and Other Structures

Land Improvements and other structures functional hierarchy corresponds to the associated hierarchy of the relevant land, park, reserve or building function.

2.3 Asset Performance

Council monitors the condition of Land, Building and Other Structures through inspections, revaluation processes and maintenance treatments. Condition information is compiled and kept in Asset Master system. Reporting and extracts of this data contributes to the development of works programs.

Performance monitoring of the assets includes:

- Condition assessment;
- Customer requests; and
- Maintenance inspections.

2.3.1 Condition Assessment

Full network condition assessments are conducted through the statutory revaluation process. Land is condition inspected and revalued on a three-year cycle, where buildings and other structures are condition inspected every five years.

The condition assessment of all Land, Building and Other Structures network was based upon assessment completed 2019-2020. The condition rating is determined in line with the International Infrastructure Management Manual (IIMM). Council engaged an external valuer to visually inspect all above ground assets within the LBO network. In a small number of instances, on-site inspections were not undertaken due to lack of access (2019 bushfires and COVID-19 restrictions).

When condition assessments have not been recorded or updated, the remaining life based on observation or age plays an integral part in establishing future works programs and the long-term replacement of existing assets. Council has adopted asset lifecycles for buildings dependent on the building material and construction. If the building or building component condition has been assessed, then the remaining life based on condition would take precedent over the aged based remaining life.

Of Councils 250 buildings assessed, the structural shell condition resulted in:

- 191 buildings are in an “Excellent to Good” condition (\$53 million) indicating that 76.4% of the building portfolio requires minor maintenance.
- 49 buildings with a value of \$11.3 million are in an “Average” condition representing 19.6% of the building portfolio. These buildings would appear to require regular maintenance or servicing.
- 10 buildings with a value of \$466,000 representing 4.0% of the replacement value are in “Poor” to “Very Poor” condition requiring renewal or replacement.

The following graphs identify the overall assets by condition, and the associated tables identify assets currently identified for renewal via condition rating. Condition scores and evaluation methodology referenced in **Appendix D**.



Buildings – All Components

Total Replacement Costs

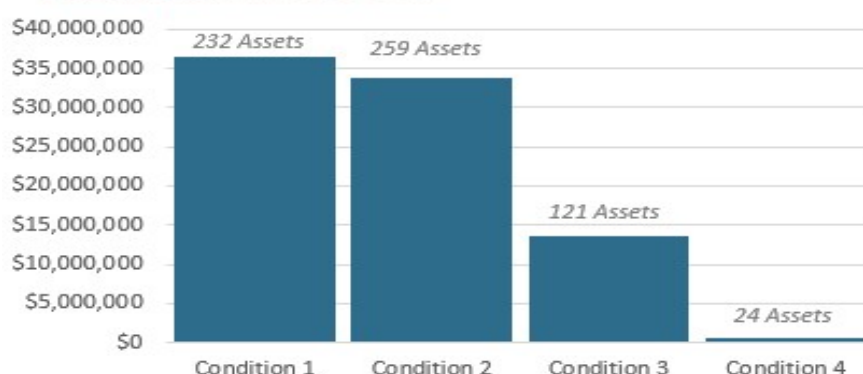


Figure 2-1: Quantity and Condition Buildings by Total Replacement Cost

Table 2-6: Building Components Requiring Renewal (as at July 2022)

Condition Rating	Asset Description	Replacement Cost
4	<u>Casino Showground</u> Roof (Western End - Northern Stable Complex) - Metal Roof (Southern Stable Complex 4) - Metal Roof (Day Yard Building) - Metal Structural Shell (Stables (4) - Western End - Northern Stable Complex) - Weatherboard Structural Shell (Western End - Northern Stable Complex) - Timber & Metal Structural Shell (North of Western Stables - Northern Stable Complex) - Timber & Metal Structural Shell (Day Yards (4) - West of Complex - Northern Stable Complex) - Metal Structural Shell (Southern Stable Complex 4) - Metal	\$192,059
4	Casino Swimming Pool Clubhouse - Roof	\$18,275
4	<u>Coraki Old SES Building</u> Mechanical Services (SES HQ Building) - Combined Roof (SES HQ Building) - Metal Structural Shell (SES HQ Building) - Brick & Metal	\$254,572
4	Clovass Community Centre - Floor Finish (Multi-Use Building) - Vinyl	\$3,939
4	<u>Coraki Former Hockey Fields</u> Roof (Canteen) – Metal & Structural Shell (Canteen) - Weatherboard - Timber Roof (Amenities) – Metal & Structural Shell (Amenities) - Brick Cladding Roof (Shed) – Metal & Structural Shell (Shed) - Metal	\$123,636
4	Evans Head Landfill - Floor Finish (Gate House) - Vinyl	\$695
4	Petersons Quarry - Roof (Power Room) - Metal	\$6,003
4	NRLX - Saleyards Old Pump Shed (Roof and Structure)	\$16,531
4	Casino Drill Hall – Shed Roof	\$31,783
	TOTAL	\$647,793

Playgrounds

Total Replacement Costs

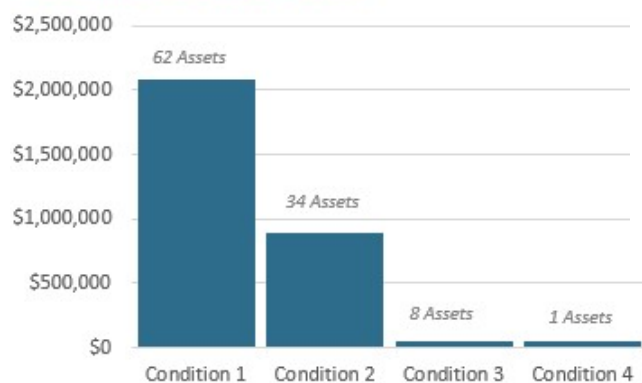


Figure 2-2: Quantity and Condition Playgrounds by Total Replacement Cost

Land Improvements

Total Replacement Costs

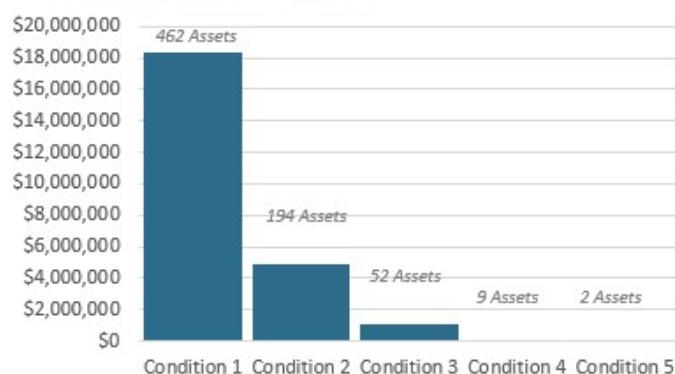


Figure 2-3: Quantity and Condition Land Improvements by Total Replacement Cost

Table 2-7: Playgrounds Requiring Renewal (as at July 2022)

Condition Rating	Asset Description	Replacement Cost
4	Colley Park Softfall	\$45,755
	TOTAL	\$45,755

Table 2-8: Land Improvements Requiring Renewal (as at July 2022)

Condition Rating	Asset Description	Replacement Cost
5	Queen Elizabeth Park - Outer - Vehicle Stops (Vehicle Stop)	\$3,417
4&5	Woodburn Reserve Public Toilets - Landscaping (Gardens)(5), and Boat Ramp (4)	\$51,210
4	Stormwater Pits – Saleyards and Casino Depot	\$3,435
4	Coronation Park Landscaping and Vehicle Stops	\$24,870
4	Elsmer Jones Park – Basketball surface	\$22,072
4	Richmond Park - Landscaping	\$4,966
4	Shark Bay Reserve - Footpath	\$7,633
	TOTAL	\$117,603



Other Structures

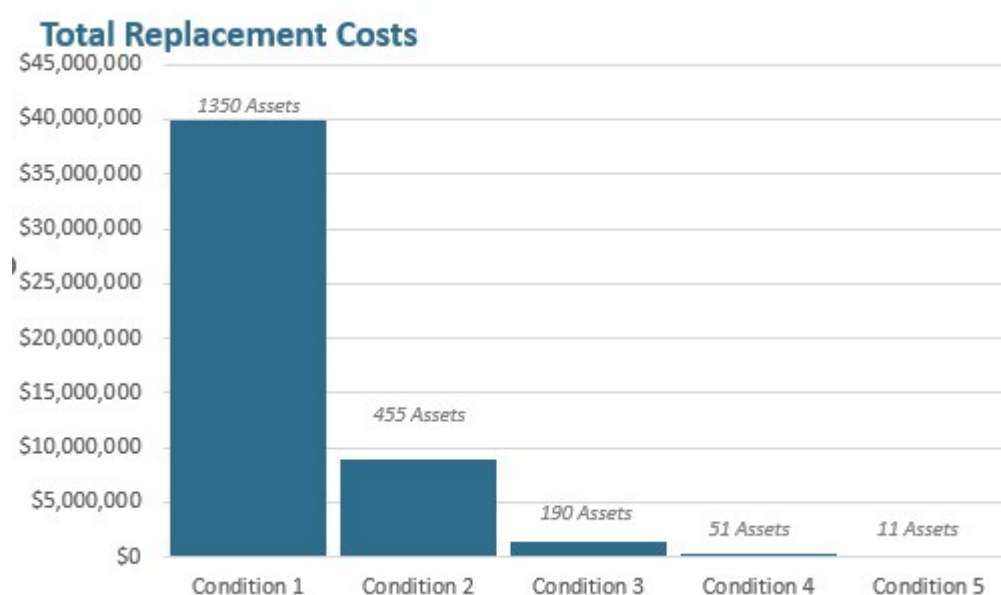


Figure 2-4: Quantity and Condition Other Structures by Total Replacement Cost

Table 2-9: Other Structures Requiring Renewal (as at July 2022)

Condition Rating	Asset Description	Replacement Cost
4	Albert Park - Sporting Accessories (Goal Cages)	\$15,450
4	Broadwater Rural Fire Brigade - BBQ (Wood BBQ)	\$2,207
4	Casino Saleyards (Water Aerators, Loading Ramp, Tables & Seats)	\$20,692
4	Clovass Community Centre – Tank Stand	\$5,231
5	Coraki Former Hockey Fields – Lights x 5, Septic	\$75,431
4 & 5	East Street Reserve - BBQ (Condition 5), Table & Seats (Condition 4)	\$3,697
4	Various Reserve Signage	\$1,611
4 & 5	Various Reserve Fencing	\$16,251
4	Various Reserve - Tables & Seats (Picnic Table & Seats)	\$22,369
4	McDonald Park - Marine (Jetty)	\$13,132
5	Woodburn Swimming Pool - BBQ (Wood BBQ)	\$5,518
	TOTAL	\$181,589

2.3.2 Customer Requests

Customer requests are used as a measure of asset performance. LBO infrastructure related customer requests received over the past four years are included in the Table 2-10.

Table 2-10: LBO Infrastructure Related Customer Requests

Asset Classes	2018/2019	2019/2020	2020/2021	2021/2022	Total No.	Trends
Buildings	322	364	319	379	1,384	↗
- Maintenance and Repairs	103	71	63	84	321	
- Cleaning	54	69	89	81	293	
- Other Council Buildings	44	91	44	66	245	
- Community Facilities	30	39	25	30	124	
- Other Requests	91	94	98	118	401	
Land Improvements	39	23	20	31	113	↔
- Maintenance and Repairs	33	20	17	27	97	
- Other Requests	6	3	3	4	16	
Other Structures	119	53	56	96	324	↘
- Maintenance and Repairs	66	17	25	40	148	
- Other Council Buildings	10	6	6	16	38	
- Other Requests	43	30	25	40	138	
Open Space / Recreation	182	172	202	238	794	↗
- Maintenance and Repairs	103	99	99	138	439	
- Parks and Gardens - Other	34	29	46	43	152	
- Damaged/Vandalism	17	13	21	22	73	
- Playground	10	7	17	15	49	
- Other Requests	18	24	19	20	71	
Grand Total	662	612	597	744	2,615	

Trend Legend:

↑	Consistent increase in customer requests	↔	No real change in customer request levels
↘	Customer requests trending lower	↗	Customer requests trending higher

It can be observed that the trends for each asset class have been generally steady over the four years. The number of requests is reasonably low considering the size of the LBO portfolio. Maintenance activities generally fall within the following categories:

- Maintenance and repairs;
- Cleaning;
- Other Council buildings;
- Community facilities;
- Other requests;
- Parks and gardens – other;
- Damaged and vandalism;
- Playground repairs.



3. Strategic Environment

It is essential that the AM plan and associated practices align with the strategic direction identified by Council.

3.1 Corporate Vision

The following Vision and Mission statements are the basis of Council's Strategic Direction and reflect feedback from the community as part of the Community Strategic Plan process.

Council's vision is:

A collaborative community working together to advance a resilient and robust economy which reflects a strong sense of community, successful businesses, and a healthy environment.

Council's mission is:

To protect and improve the quality of life for our community, and for future generations.

Richmond Valley's three-year recovery plan in response to the 2022 floods focuses on rebuilding Council's flood affected infrastructure to pre-flood condition. Council will target funding through natural disaster funding, government grants, and utilising Council's existing insurance. Part of the rebuilding process includes improving resilience and developing systems and processes to assist in supporting the community should future disasters occur. This will include streamlining Council's processes for grants and claims based upon industry best practice, business needs, and reviews of the existing impacts and business processes. This plan guided Council's strategic direction for the 2022-2023 financial year.

Asset Management Principles

The following guiding principles (which are regarded as essential elements for good local government) are to be utilised as part of the everyday decision-making processes, actions, and management of RVC:

- Good governance (delivers good performance, minimises risks, ensures transparency and accountability, and promotes efficiency and effectiveness).
- Representative democracy and community support, (Council's direction/activities broadly reflect its community demographics and to have community support).
- Sound policy (a strong and sustainable local government area requires clear direction via a policy and planning framework).
- Sufficient resources (a vibrant LGA needs human and financial resources to implement its decisions and to fulfil statutory obligations).
- Meaningful planning (planning is a process to translate community needs and aspirations into Council services. To be meaningful plans must result in actions and outcomes for the community).
- Connectedness (a strong local government environment requires a high level of connectivity across all the community).
- Strong leadership (effective local government and outcomes can only be achieved via strong community leadership through Councillors and staff).

Values

Council's Community Strategic Plan 2030 developed through various community engagement processes, identified a range of "values" that the community sought to retain into the future; these are summarised in the following:

- Leadership
- Accessibility
- Transparency
- Good service
- Sustainability
- Innovation

3.2 Strategic and Corporate Goals related to LBO Infrastructure

During the 2022 Flood Natural Disaster essential community infrastructure of Council's land, buildings and other structures were significantly affected by damage. Some assets and community facilities have incurred irreparable damage.

Core objectives related to LBO Infrastructure in the '*Rebuilding the Richmond Valley Recovery Plan*' are:

Objective #1 – Help Communities to Recover and Reconnect

Objective #4 – Restore Essential Infrastructure

Objective #5 – Restore the Environment

Objective #6 – Improve the Disaster Resilience of Public Assets

Objective #8 – Strengthen the Regional Economy

Forward planning involves initially restoring basic services and facilities to the community with a longer term vision of ensuring the community is better prepared for future droughts and bushfires.

The objectives of relevance to this AM plan include:

- Provide a defined level of service and monitor 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 a defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a LTFP which identifies required, affordable expenditure and how it will be financed;
- Ensure adequate maintenance and renewal of LBO infrastructure and assets; and
- Advocate for additional facility funding from all levels of government.

Progress against these objectives will be measured by community satisfaction with maintenance and repairs.

3.2.1 Annual Report

Council has a statutory obligation and community interest to present annual reports that communicate performance against targets, outcomes, efficiency and cost effectiveness over time. This includes presenting details on how Council has managed community infrastructure and delivered services to the community. Details of Council's business area and services are provided in Table 3-1.

Table 3-1: Council Plan Priorities and Actions

Business Area	Description of Services Provided
Projects and Performance	Specification, tendering and delivery of major capital works projects
Infrastructure Services	Survey, design and specification for capital and renewal projects
Asset Planning	Asset information compilation, database management, mapping, condition assessment and work prioritisation and programming, financial reporting, valuations, and grant funding.
Open Space, Facilities and Cemeteries	Maintenance planning, resource management, establishing the maintenance budget and defect inspections.

Key initiatives associated with the LBO network include:

- Further develop an integrated approach to asset management for infrastructure that is consistent with National Asset Management frameworks.
- Deliver the Richmond Valley Recovery Plan (Delivery program).
- Deliver the 2023-2024 Operational Plan, and
- Finalise the LBO Network Strategy.

A service performance outcome indicator will be the community satisfaction rating out of 100 with how Council has performed on the condition and services of LBO facilities provided to the community.

The Annual Report further identifies achievements for the LBO facilities attributed to each department with a capital works program achieving a 90 per cent target completion.

3.2.2 Asset Management Policy, 2022

This policy acknowledges that management of the community's several hundred million dollars' worth of infrastructure assets is a core function of Council and that sound asset management is essential to enable Council to meet its responsibilities for:

- Delivering high quality services to current and future communities;
- Providing and maintaining community infrastructure;
- Ensuring financial sustainability; and
- Encouraging and supporting the economic and social development of the LGA.

Key objectives of the policy include;

- Provide an appropriate LoS to meet the communities needs and expectations in a financially sustainable manner.
- Undertaking a whole of life approach to asset management, recognising assets must be planned, provided, maintained and renewed so that they continue to meet the service delivery needs of the community within the context of providing best value to the community.
- Ensuring Council has the information, knowledge and understanding of the long-term risk of managing public infrastructure.

- Ensuring Council meet statutory requirements of asset management by linking to the Integrated Planning & Reporting Planning framework.
- The implementation and maintenance of an Asset Management system (Asset Master) which supports all asset management practices. It is a combination of processes, data, and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment. The Asset Management system links to other information systems within Council such as the Property system, Geographic Information System (GIS), Finance system, and Document Management system, integrating Asset Management with all of Council's operations.

3.3 Key Stakeholders

This plan recognises the following key stakeholders as outlined in Table 3.2;

Table 3-2: RVC Stakeholders

External	Internal
The community, including residents, facilities users and ratepayers	Councillors
Government agencies including Emergency Services	Executives
Developers	Managers
Contractors/suppliers	Personnel and field workers
Utility providers	Assets Department
Insurers	Finance Department
Special interest groups	Operations Department
Tourists and visitors	Customer Service Area

This plan demonstrates to the various stakeholders that Council is managing its land, buildings and other structure assets responsibility. The above list does not exclude the role and interest of other stakeholders.



4. Levels of Service

This section defines the service levels or performance standards of LBO assets that are required and the basis of the decision behind their selection. The service levels support Council's strategic goals and are based on customer expectations and statutory requirements.

One of the objectives of this AM plan is to match the LoS provided by the asset with the expectations of customers. This requires a clear understanding of customers' needs and preferences. The LoS defined in this section will be used:

- To inform customers of the characteristics and LoS to be offered.
- As a focus for the AM strategy developed to deliver the required LoS.
- As a measure of the effectiveness of this AM plan.
- To identify the costs and benefits of the services offered; and
- To enable customers to assess suitability, affordability and equity of the services offered.

The adopted LoS for assets are based on staff knowledge and :

- Community Research and Expectations: Information gathered from the community on expected quality and cost of services.
- Strategic and Corporate Goals: Provides guidelines for the scope of current and future services offered, the manner of service delivery and define specific LoS which the organisation wishes to achieve (Refer Section 3.3).
- Statutory Requirements: Environmental standards, Regulations, Acts and Council Policies that impact on the way assets are managed i.e., building regulations, health, and safety legislation. These requirements set the minimum LoS that must be provided.

Service levels are divided into two types being Community and Technical based. Setting key performance indicators allows Council to monitor progress and measure performance. Community based service levels relate to the function of the service and needs to be in line with customers' expectations as part of service delivery. Technical based LoS supports the process to meet community expectations.



4.1 Community Research and Expectations

Understanding customer expectations is key to defining LoS and prioritising works across multiple asset types. This understanding will be balanced against legislative requirements, ability of obtaining funding through grant processes as well as the customers' ability/willingness to pay.

4.1.1 Customer Research

Customer research is carried out through several formal and informal processes within Council. Many opportunities exist for the community to provide valuable feedback on current asset LoS. Either by face-to-face contact, or by telephone, letters, or e-mail etc.

In 2021 Council engaged Micromex to conduct RVC Community research. The random survey of 403 residents revealed their attitudes and perceptions towards current and future services and facilities provided by Council. Customer survey results are represented in Table 4-1:

Table 4-1: Community Survey Results

Performance Measures	Customer Survey Satisfaction Results	Customer Survey Satisfaction Results	Customer Survey Satisfaction Results
	2013	2016	2021
Overall satisfaction with performance	82%	94%	86%
Economic development and local employment	2.95	3.37	3.40
Financial management	3.08	3.41	3.28
Long term town planning	3.12	3.26	3.24
Community consultation	3.10	3.17	3.31
Availability of local parks and playgrounds	3.36	3.55	3.52
Swimming pools	3.91	3.80	3.89
Availability and maintenance of sporting ovals, grounds and facilities	3.8	3.82	3.96
Community centres and facilities	3.9	3.97	4.00
Cemeteries	-	3.98	4.06
Lighting in public places	-	3.33	3.36

Satisfaction legend:

1.99 or lower	Very Low	2.00-2.49	Low
2.50-2.99	Moderately Low	3.00-3.59	Moderate
3.60-3.89	Moderately High	3.90-4.19	High
4.20-4.49	Very High	4.50 +	Extreme

Key objectives of the research included:

- To assess and establish the community's priorities and satisfaction in relation to Council activities, services and facilities.
- To identify the community's overall level of satisfaction with Council's performance.

- To identify the community's level of satisfaction with regards to communication and engagement with Council.
- Understand the level of support for proposed signature projects.

At an overall level, residents expressed a 'moderate' level of satisfaction with the performance of Council, with 86% of the respondents giving a rating of 'somewhat satisfied' to 'very satisfied'. Only 14% of residents indicated that they were 'not very satisfied' or 'not at all satisfied' with Council's performance. The Micromex Customer Survey report provides some comparisons against the regional benchmark which was developed across 39 Regional Council's throughout NSW. Compared to an 'All of NSW' measure for Metropolitan and Regional Council's, Richmond Valley Council's performance is in line with Regional Benchmarks.

Key issues related to land, buildings and other structures identified by the community significantly shifted the importance of swimming pools recognised within the LGA. This was followed by a steady growth in all areas excluding overall satisfaction with lighting in public places.

4.1.2 Customer Expectations

The specific community LoS expectations are captured in the CSP and further demonstrated in Council's Recovery Plan. The typical customer expectation considered in determining the LoS are explored within Table 4-2.

Table 4-2: Typical community expectations for Land, Buildings and Other Structures

Community LOS	Community Expectation
Safety	Facilities are clean and safe for community use in accordance with purpose.
Quality	Buildings and reserve facilities are clean and safe. Maintenance is undertaken regularly to maintain an appropriate condition.
Quantity	Facilities and buildings have the current service capacity to meet community need with provision for future forecast demands.
Reliability	Facilities are available for bookings within the community.
Service cost	Lifecycle costs are managed to deliver services within budget constraints.
Legislative compliance	Compliance with all relevant applicable legislation



4.2 Target Customer Levels of Service

Council has not previously pre-defined formal technical LoS for LBO infrastructure. The LoS in the Table 4.3 are currently in initial draft form. Council plans to consistently measure and test these LoS in consultation with the community. Monitoring the LoS for a period enables an assessment of achievable targets and measured performance. Council has developed the following LoS with community expectations in mind which will be reviewed as part of the planning framework schedule.

Table 4-3: Customer Level of Service – LBO

Service Attribute	Service Level Characteristic	Performance Measurement Process	Current Performance	Expected Position in 10 Years based on Current LTFP
QUALITY	Building Facilities are clean and safe. Energy efficient. Minimal defects. Looks and structurally well maintained. Responsiveness.	Condition surveys. Community Surveys. Customer requests – Council's CRM system (TechnologyOne) Response time taken to inspect failures.	% building with solar and water saving devices. Condition survey. To be provided from the Community survey.	Aim for reduction in requests. At minimum requests received should not increase relative to a percentage of assets.
FUNCTION	Facilities are appropriate for the service requirement/ use. Provide diverse use of facilities e.g. sporting and passive recreation. Accessible to all abilities.	Reliability of access for diverse community. Reduce number of assets that fall below condition rating 3. Community surveys. Customer requests – Council's CRM system (TechnologyOne).	Condition survey. To be provided from the Community survey.	Aim for reduction in requests. At minimum maintenance requests received should not increase annually.
SAFETY	Playgrounds should be free from hazards. Buildings are safe from defects and support/accommodate disability/mobility access. No hazards.	Condition surveys. Number of injury accidents. Response time taken to respond to unsafe issues. Complaints regarding condition of facilities or equipment	Condition survey. To be provided from the Community survey.	No injuries on use of facilities or playground equipment. Aim for reduction in requests. At minimum requests received should not increase relative to a percentage of assets.

4.3 Target Technical Levels of Service

The technical LoS support the customer service levels being operational or technical KPIs. The desired position is identified in Table 4-4. The measure relates to allocation of resources to service activities including:

- Operations – Regular activities to provide services (eg inspections).
- Maintenance – Activities necessary to retain asset to an appropriate service condition. Maintenance activities enable an asset to provide service for its planning life (eg painting, minor repairs, mowing).
- Renewals – Activities to return service capability of an asset (eg softfall replacement, non-compliance playground replacement).

- Upgrade/New – Activities to provide a higher LoS (eg Cemetery expansion, Northern Rivers Rail Trail, Casino pool reconstruction).

Table 4-4: Technical Level of Service – LBO

Service Attribute	Service Level Objective	Performance Measurement Process	Current Performance	Expected Position in 10 Years based on Current LTFP
OPERATIONS	Ensure services provided are best value for money.	Number of work requests and complaints completed.	Ad hoc based on CRM from community and staff.	Maintenance/renewals implemented optimal times achieving best value for money.
MAINTENANCE	Ensure infrastructure is well maintained and fit for purpose.	Quantity of work (eg planned maintenance works). Capital works program 90% budget and time constraints achieved	Ad hoc based on CRM from community and staff. Condition survey (eg playgrounds).	Formalised program of planned maintenance delivered.
RENEWAL	Maintain safe and effective recreational and community facilities.	Delivery annual capital works renewal program on budget and time.	Determined from assets condition 3 rating or below.	Intervene when asset condition declining to an unserviceable state and start to decline in condition.
UPGRADE/NEW	Develop and maintain a safe and sufficient community and recreational facilities. Upgrade only if need arises.	Monitor to determine upgrade requirements.	New assets are inherited or contributed through development or community grant funding (eg Sporting groups).	All assets meet the capacity and safety requirements of the community.

4.4 Performance Management

Council will be required to improve system, process and technology for ease of measuring and monitoring performance and LoS deliverables. This includes improved links to Council's Customer Request Management System (CRM) which is operating as the maintenance system and/or upgrading systems for recording regular maintenance activities. The current CRM system is very difficult to extract reporting data used for accurate performance measurements. Additional improved KPI and dashboard reporting will aid monitoring performance of decision making in managing Council's LBO network infrastructure into the future.



5. Demand Forecast

Council's fundamental role is to provide services and facilities to the community and its assets are a means to support this. Consequently, future demand for community assets is tied to the demand for Council's services and this is a more complex consideration than population growth. Issues such as changing and increasing demands for services, changing mixes in the balance between public and private service provisions drive changes in community expectations of service levels.

5.1 Demand Drivers

Demographic factors that may influence the need for new or improved community facilities infrastructure include things such as population, changes to regulations, changes in demographics, seasonal factors, tourism, consumer expectations, technology changes, economic factors, agriculture practices, environmental factors and future development.

Specific government projects that will impact on Council's LBO network infrastructure in the future include activities such as the Regional Jobs Precincts, Growth Management Strategy, and Northern Rivers Rail Trail project implementations. The Growth Management Strategy identified that the floods of 2022 changed the dynamics of the Northern Rivers with Casino emerging as a strategic centre into the future.

5.2 Demand Forecast

In May 2022 the NSW Government provided an update to population projection including the COVID-19 pandemic, which resulted in changes to migration patterns in regional NSW. The revised projections model a steady increase with an average population growth of 0.7% per annum. This increase requires planning and consideration for increased housing supply and essential public infrastructure, including LBO infrastructure.

Table 5-1 identifies the projected population changes based upon DPE Population Projects and GYDE Consulting. The areas identified are referenced in the population statistical areas shown in Figure 5-1.

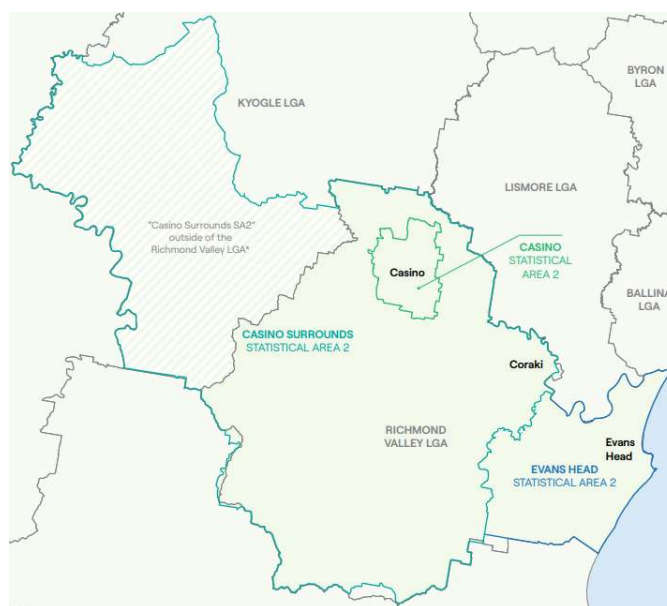


Table 5-1: Population Change 2021– 2031¹

Area	Population 2021	Population 2031	Population 2041	% Change
Casino (SA2)	12,595	14,400	16,700	1.42%
Evans Head (SA2)	5,560	5,750	5,900	0.3%
Casino Surrounds (SA2)	5,395	5,250	5,050	-0.33%
TOTAL	23,550	25,400	27,650	0.81%

Figure 5-1: Population Statistical Areas

¹ Source: Growth Management Strategy, GYDE Consulting, April 2023.

The Regional Job Precinct (RJP) is the NSW Government initiative identifying Casino for a special activation precinct by fast tracking planning to drive growth, investment and development opportunities. The target is to unlock new industrial lands and create jobs within the region. The RJP areas in alignment with the Growth Management Strategy are shown in Figure 5-2.

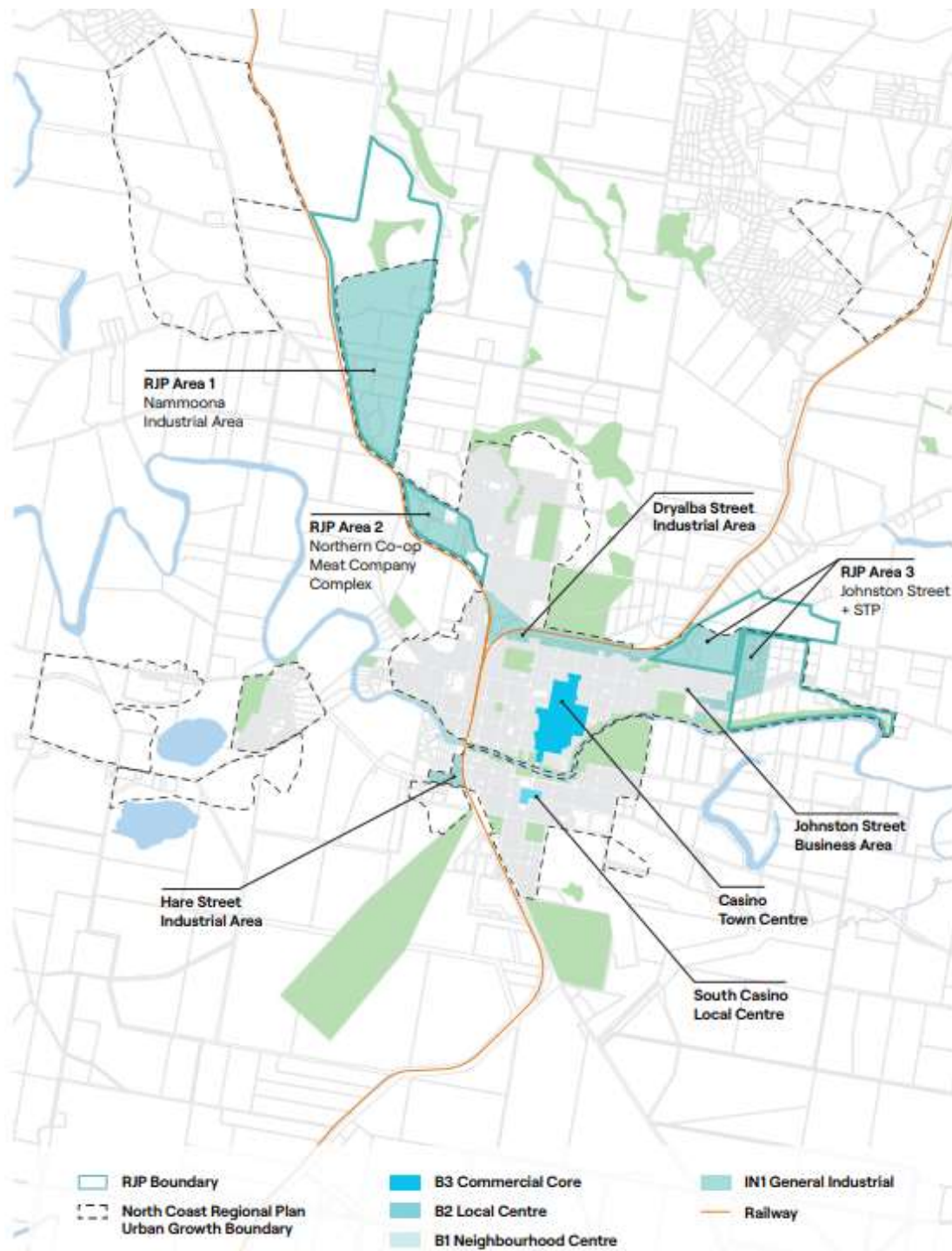


Figure 5-2: Regional Jobs Precinct and Growth Strategy Area.

The Casino Place Plan provides planning towards supporting growth for population, employment and housing. The Place Plan identifies a lack of complementary parkland to support passive recreation. The opportunity exists to improve diversity of emerging public spaces in new residential areas.

The development areas at the time of this plan are identified in Table 5-2: Recent Developments

The areas in conjunction with the status of the development areas are identified in Table 5-3: Status of Existing Developments. Using this information, the impacts on existing and new infrastructure can be identified and discussed further in Section 5.3.

Table 5-2: Recent Developments

Development Area	Year Start	Year Finish	Dwellings / Lots	Status type
Eucalypt Drive, Swan Bay	2014	2018	14 lots	Constructed
Casuarina Drive, Swan Bay	2014	2018	8 lots	Constructed
Moonem View Drive, Swan Bay	2014	2018	4 lots	Constructed
Grevillea Place, Swan Bay	2015	2018	5 lots	Constructed
Currajong Street, Evans Head	2011	2018	20 lots	Constructed
Verulam View, North Casino	2018	2020	18 lots	Constructed
Kimberley Place, Casino	2021	2021	4 lots	Constructed
Canning Drive, Casino	2022	2022	28 lots	Constructed
George Street, Broadwater (stage 1)	2019	2022	27 lots	Constructed
Industrial Land, Reynolds Road, Casino	2022	2022	13 lots	Approved / Under construction

Development that will result in the need for increase in usage of community facilities related LBO infrastructure are listed in Table 5-3:

Table 5-3: Status of Existing Developments

Development Area	Year Start	Dwellings / Lots	Status type
Iron Gates, Evans Head		178 lots,	Refused, Decision pending appeal.
Reardons Lane, Swan Bay	2017	58 lots	Stage 1 Constructed, Stage 2 Approved / Under construction
Currajong Street, Evans Head	2017	199	Approved / Under construction
George Street, Broadwater – (Stage 2)	2019	42 lots	Stage 1 Constructed, Stage 2 Approved / Under construction
Rail Freight Terminal, Reynolds Road, Casino	2021		Approved
Stapleton Avenue, Casino	2021	1 lot 8 Units	Approved / Under Construction
Lennox Street, Casino		46 Lots	Rezoned, Approved

Table 5-4: Future Potential Development

Development Area	Year Start	Year Finish	Dwellings / Lots	People	Vehicles	Status type
Gregors Road, Spring Grove			19 lots			Rezoned
Hills Road, Rileys Hill			35 lots			Future potential
Casino Industrial estate extension						Future potential
Hotham Street / Light Street, Casino						Future potential
Forest Grove, Fairy Hill						Future potential
Nordenfeldt Street, Broadwater			65 lots			Future potential
Barling Street, Casino						Future potential
Airport Land, Evans Head			50 lots			Future potential / Strategic redevelopment area
Manifold Road Casino, Rural Residential			20 lots			Scoping phase of rezoning
Fairy Hill			1644 lots			Scoping phase of rezoning

5.3 Demand Impact on Assets

Demand will be placed on existing LBO infrastructure to support the increased use of facilities for community engagement, sporting, and passive recreation. The impact will arise from community expectation for access to local services, amenities and recreational facilities balanced with development and projected population growth. 'As population grows, a complementary network of public space will become increasingly important to cater for the diverse needs of residents and visitors, and to improve Casino's liveability.'²

Opportunities identified for demand management include monitoring community expectations to determine LoS and analysing the cost of provision to determine the long-term affordability. There is a gap between community aspirations and their willingness to pay for these services. It is the responsibility of Council and management to articulate the evidence presented in asset and financial planning, therefore narrowing the expectations gap.

It is important to note that acquiring additional assets from growth or by provision of additional infrastructure services, will ultimately commit Council to fund ongoing operations and maintenance costs. These future costs should be identified and considered in developing forecasts of future operating and maintenance costs.

5.4 Impact of Trends on Infrastructure

5.4.1 New Infrastructure

Based on the development applications identified in Table 5-3, the impacts on new infrastructure such as community facilities, sporting fields and passive recreation spaces can be estimated from 2022 to 2037. Knowing the number of new developments and making the following assumptions, the future growth annually can be projected. New infrastructure projects subject to investigation are:

- Coraki synthetic hockey field;

² Source -Casino Place Plan Pg 25

- Northern Rivers Rail Trail;
- Woodburn New Italy mountain bike forest trail;
- New facilities and open space for active and passive recreational activity.

5.4.2 Existing LBO Infrastructure

Council is undertaking planning of LBO major upgrades relevant to increasing facility capacity, improving asset conditions and the delivery of service levels in alignment with community expectation. Works on existing infrastructure will include:

- Standard asset renewal of assets within their respective asset classes.
- Casino Lawn Cemetery masterplan and expansion.
- Nammoona Waste Transfer expansion and cell capping.
- Upgrade of the Richmond Park (Jabiru Geneebeinga Wetlands revitalisation).
- Casino Showground upgrades.
- Casino Memorial Swimming Pool upgrade.

5.4.3 Growth Management Strategy, April 2022

The Growth Management Strategy provides guidance to shape the community as an emerging strategic centre within the NSW Northern Rivers. This includes support for both residential and industrial land development ensuring sustainable growth within the Richmond Valley area. The strategy provides clear direction for the location and priorities to manage growth over the next 10-20 years. The plan identifies the need for coordinated delivery of community facilities and recreational infrastructure improvements within the LGA.

5.4.4 Richmond Valley Regional Jobs Precinct, 2022

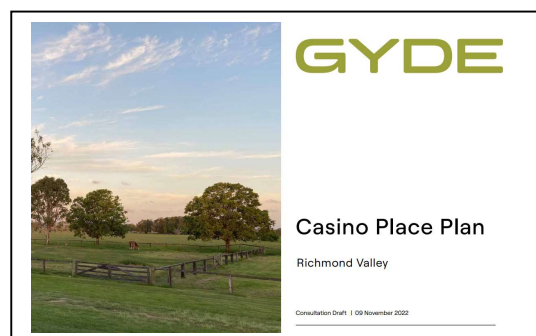
The Regional Jobs Precinct (RJP) is designed to create an additional 600+ jobs within Casino and surrounds with a focus on high-value agriculture, food processing, manufacturing, distribution and renewable energy.

The improved planning pathway aims to attract investment and a diversity of business opportunities to grow the local workforce within Casino and surrounds. This is done through support in simplifying the planning process and reduced delays in development approvals.

5.4.5 Casino Place Plan, 2022

The Casino Place Plan is a key planning support document to assist with the delivery and impacts of the Regional Jobs Precinct (RJP). Whilst the RJP focus on employment, The Place Plan supports sustainable planning for housing, employment growth and place outcomes.

The Place Plan *'provides recommendations in relation to place outcomes and supports the diversification of public open space to assist Council in considering future needs, provide clean and well-maintained public recreational and sporting facilities, and outdoor spaces which are accessible and safe, as well as encouraging a healthy and active lifestyle'*.



5.5 Demand Management Strategies

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.

Non-asset solutions include:

- **Facility usage strategies:** Encourage sharing, user group planning, and increased services from existing buildings. Consider new buildings where demand is evidenced by the community (e.g. Casino Community and Cultural Centre) and consider multipurpose facility options with all new facilities.
- **Tourism:** Consider options when demand is apparent, encourage use of alternate non-Council building assets to provide service.



Table 6-1: Risk Matrix

Probability of Failure		Consequence of Failure				
	Likelihood	C5 Major	C4 Serious	C3 Moderate	C2 Minor	C1 Minimal
	P5 Very Likely	Extreme 25	Extreme 20	High 15	High 10	Medium 5
	P4 Likely	Extreme 20	Extreme 16	High 12	Medium 9	Low 4
	P3 Possible	High 15	High 12	Medium 9	Medium 6	Low 3
	P2 Unlikely	High 10	Medium 8	Medium 6	Low 4	Low 2
	P1 Very unlikely	Medium 5	Low 4	Low 3	Low 2	Low 1

6.2.1 Probability of Failure

Probability of failure is derived using asset consumption and likelihood scale as outlined in Table 6-2. Assets that are reaching the end of the estimated life (high consumption) have a higher probability of failure compared to assets at the start of the estimated life (eg low consumption).

Table 6-2: Probability of Failure

% Life Consumed	Level	Probability / Likelihood	Descriptor	Probability of occurrence
0-20%	P1	Very unlikely	May occur in rare circumstances	More than 20 years
21-40%	P2	Unlikely	Could occur at some time	Within 10-20 years
41-60%	P3	Possible	Might occur at some time	Within 3-5 years
61-80%	P4	Likely	Will probably occur at some time	Within 2 years
81-100%	P5	Very Likely	It is expected to occur at most times	Within 1 year



6.2.2 Consequence of Failure

Consequence of failure has been established in draft format applied to land, building and open spaces assets. Consequence of failure ratings are applied to asset classes and are defined in Table 6-3.

Table 6-3: Consequence of Failure

Consequence	Level	Criticality Factors			
		Operational & Technical	Financial	Social	Environmental
Major	C5	Essential and non-essential services unavailable.	Financial loss > \$1M	Loss of life. Extensive state/national media coverage. Unacceptable exposure to litigation.	Off-site environmental impacts.
Serious	C4	Wide disruption to essential services. Some non-essential services unavailable.	Financial loss between \$200K and \$1M	Extensive (multiple injuries). Some state/national media coverage. Major exposure to litigation.	Off-site environmental with no detrimental effects.
Moderate	C3	Isolated disruption to essential services. Wide disruption to non-essential services.	Financial loss between \$50k and \$200K	Medical treatment required. Moderate exposure to litigation. Regional media coverage.	On site environmental impact contained with outside assistance.
Minor	C2	Isolated disruption to non-essential services.	Financial loss between \$10K and \$50K	First aid treatment. Acceptable exposure to litigation. Local media coverage.	On site environmental impacts immediately contained.
Minimal	C1	None or negligible service disruptions.	Financial Loss < \$10K	No injuries. No litigation exposure. No medical interest.	None or negligible environmental impacts.

6.2.3 Operational and Technical Risk Analysis

The following section includes risk methodology for applying rating classifications for LBO infrastructure for the operational and technical impacts as part of the consequence of failure. The current infrastructure risks for facilities includes buildings, land improvements (such as shelters, playgrounds, ground surfaces) and facility structures.

Each class is reviewed based upon different variables relevant to the type of asset and its purpose as identified in Table 6-4.

Table 6-4: Operational and Technical Critical Factors

Asset Class	Criticality Weightings	Asset Class	Criticality Weightings
Buildings	Building function/purpose. Frequency of use. Community expectation. Criticality (cultural, heritage, multi-purpose). Fit for purpose.	Playgrounds	Frequency of use. Facility hierarchy. Community expectation. Fit for purpose. Construction quality.
Parks & Reserves	Park and Reserve Hierarchy. Classification. Community expectation. Subject to damage. Construction quality. Location. Accessibility. Multiple use. Fit for purpose.	Land Improvements and Other Structures	Associated facility purpose. Accessibility. Frequency of use. Facility hierarchy. Community expectation. Fit for purpose.

6.3 High Priority Assets

Criticality is used to identify the assets that carry the most consequences should a failure occur. These assets are currently priority with capital programs, maintenance schedules or identified for grant/disaster funding.

- Emergency services facilities (RFS, SES, evacuation centres)
- Operational facilities (waste transfer stations/landfill, depot, and library)

6.4 Infrastructure Resilience Approach

6.4.1 Asbestos Identification and Eradication Program

RVC is committed to the safe removal of asbestos-containing materials from all buildings as expeditiously as possible. This intent of Asbestos Identification and Eradication Program is to:

- Identify and describe the administrative lines of authority for managing asbestos;
- Outline responsibilities, procedures/protocols, and systems for effective management of asbestos-containing materials and the minimisation of health risks associated with their presence through the actioning of recommendations outlined in risk assessment reports;
- Meet the requirements of the asbestos regulations in identifying, assessing, and controlling the risks associated with the presence of asbestos, including maintaining and updating an asbestos register which is used to identify asbestos containing products present in buildings controlled by Council; and
- Facilitate a safe approach to other hazardous building materials such as polychlorinated biphenyls, synthetic mineral fibres, and lead paint through their identification and ultimate removal.

6.4.2 Business Continuity Plan

A Business Continuity Plan (adopted April 2020) has been designed to assist Council to respond to business interruption events affecting the operations and business of Council.

Planning for the most appropriate responses for a major business interruption will assist in limiting the size and result of the interruption, in terms of economic loss, asset loss, loss of image and reputation and distress to personnel and the community.

The aim of the Business Continuity Plan is to:

- Identify weaknesses and implement a major business interruption prevention program;
- Minimise the duration of a serious disruption to business operations;
- Facilitate effective co-ordination of recovery tasks; and
- Reduce the complexity of the recovery effort.

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.



The current measure of resilience is shown in Table 6.5 which includes the type of threats, hazards and current measures that Council takes to ensure service delivery resilience.

Table 6-5: Resilience Assessment

Threat / Hazard	Current Resilience Approach
Facilities not meeting service need	<ul style="list-style-type: none"> Engage service managers in renewal and upgrade planning. Master planning for services to guide renewals, upgrade, and new asset acquisitions.
Facilities physically failed or in unacceptable condition	<ul style="list-style-type: none"> Program of annual condition assessments. Specialist condition assessments as required.
Climate change	<ul style="list-style-type: none"> Climate adaptation assessments for new assets and renewal/upgrade projects. Vulnerability assessments for existing assets.
Energy and water cost increases	<ul style="list-style-type: none"> Reduce energy and water usage through efficient plant, appliances, fittings, and passive design.
COVID-19 and its many variances	<ul style="list-style-type: none"> Improve air flows in buildings. Reduce the size of air filters in Council buildings to prevent the virus gaining access to and spreading through the air filtration system.



7. Lifecycle Management Plans

This section presents asset condition and performance information and considers the risk management described in Section 6 to develop the broad strategies and specific work programs required to achieve the goals and standards outlined in Section 3 and 4.

7.1 Overview

Council must ensure that it manages all assets on a lifecycle basis, with full knowledge of the social, environmental and financial costs, benefits and risks associated with the asset. The lifecycle model must give proper consideration to each phase of an asset's life from inception through to disposal. This lifecycle model is illustrated in the Figure 7-1 below. The asset treatments and work categories for lifecycle plans are defined within Table 7-1.

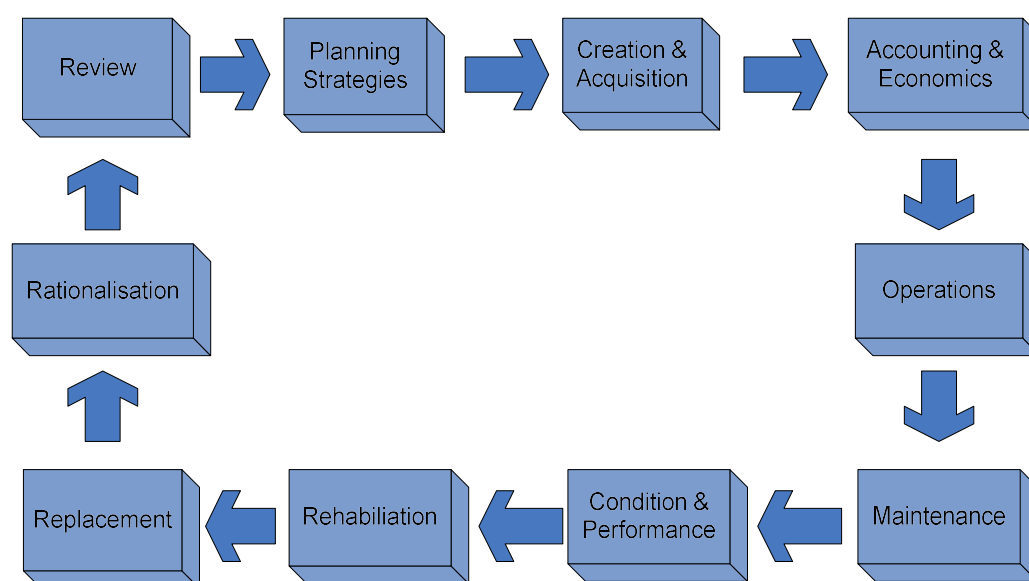


Figure 7-1: Lifecycle for Asset Management

Table 7-1: Asset Treatment Definitions

Treatment	Definition
Operations	<p>An activity that has no direct effect on asset condition, consumes resources and is necessary to keep the asset functioning. The operations expenditure can be distinguished from maintenance expenditure in the Council's financial systems.</p> <p>Typical operational activities include playground condition surveys and building inspections.</p>
Maintenance	<p>An activity that will retain / maintain the asset's current condition or performance level. Routine maintenance is the day-to-day work required to keep assets operating at required service levels, and falls into two broad categories:</p> <ul style="list-style-type: none"> Planned (proactive) Maintenance: Proactive inspection and maintenance works planned to prevent asset failure; and Unplanned (reactive) Maintenance: Reactive action to correct asset malfunctions and failures on an as required basis (eg. emergency repairs). <p>Maintenance is defined in each section of the lifecycle plan and includes all repairs and maintenance that are not classified as renewals (see next page).</p>

Treatment	Definition
	A key element of AM planning is determining the most cost-effective blend of planned and unplanned maintenance.
Renewal Replacement	<p>An activity that replaces an asset with one that meets contemporary functional requirements. These works are defined as being the:</p> <ul style="list-style-type: none"> • Renewal and rehabilitation of existing assets to their original size and capacity, or, • Replacement of the entire component of the asset with the equivalent size or capacity, or, • Replacement component of the capital works which increase the capacity of the assets (that portion of the work which restores the assets to their original size and capacity). <p>Examples of renewals expenditure include:</p> <ul style="list-style-type: none"> • Roof re-sheeting; or playground soffall replacement (involving replacement of existing pavement and surfacing with an equivalent structure)
Upgrades	<p>Upgrade work is related to the extension or augmentation of an asset in response to growth or an increase in the defined LoS. Upgrades are defined as assets either being:</p> <ul style="list-style-type: none"> • Works which improves an asset beyond its original size or capacity; or • Works which increase the capacity of an asset; or • Works designed to produce an improvement in the standard and operation of the asset beyond its original capacity. <p>Upgrade activities may include:</p> <ul style="list-style-type: none"> • Cemetery expansion • Facility expansion and upgrade eg Casino Memorial Swimming Pool
New Works	<p>Acquisition, purchase or inheritance of an asset. Projects (including land purchase) for the extension or upgrading of assets required to cater for growth or additional LoS including:</p> <ul style="list-style-type: none"> • Works which create an asset that did not exist in any shape or form, or • Works which improves an asset beyond its original size or capacity, or • Upgrade works which increase the capacity of an asset, or • Works designed to produce an improvement in the standard and operation of the asset beyond its original capacity. <p>New assets required for growth are distinguished from those required for improvements to LoS, because of differences in how these assets can be funded. Growth related works can also be separated into those that are Council funded (including those funded by developer contributions and/or grant applications), and those that are vested in the Council as a condition of development.</p>
Disposal	<ul style="list-style-type: none"> • Sale, removal or decommissioning of an asset.

7.1.1 Whole of Life Costing

Achieving value for money is a key principle in procurement framework and the sustainability of managing Council's assets. Whole of life (WOL) costing is a methodology used to estimate the total costs of services over the whole of their life. It estimates accumulated costs of acquisition, operation, maintenance support and disposal or decommissioning of the supply (less income or revenue).

The Asset Management Strategy WOL basic principles include:

Do we need it? Can we afford it? Is it the best value for the community?

WOL costing enables informed decision making from the outset leading to a more comprehensive assessment of value for money and should commence at the acquisition planning stage. Prior to the acquisition of new assets, a WOL evaluation must be evaluated to ensure long term sustainability.

Calculating WOL should include:

Acquisition Costs – This includes the initial costs of obtaining the goods, eg purchase price, design, planning, freight, installation and training.

Operating Costs – The costs incurred during the life of the goods eg energy consumption, quality and safety, condition inspections, valuations, distribution and logistics, supplier staff wages, transport costs, program materials, indexation.

Maintenance and Support Costs – The costs incurred in maintaining the dependability of the goods and services during their life eg. supplier administration costs, consumables, spare parts, minor repairs, labour, staff refresher training.

Disposal Costs – Costs for removing or disposing of the goods after the economic life has ended, eg costs to transfer ownership, trade-in, re-tender, auction or recycle or transiting/closure of a service.

$$\text{WOL} = \text{Acquisition Costs} + \text{Operating Costs} + \text{Maintenance and Support Costs} + \text{Disposal Costs}$$

Excluded costs – Depreciation, corporate overheads, and existing staff members (unless additional staff are engaged to operate goods/service).

7.1.2 Coordination with Other Organisations

There are various assets for which Council is either wholly, partially or not responsible at all in relation to their inspection and maintenance.

Rural Fire Service Facilities – Council receive an annual NSW Rural Fire Fighting Fund Allocation towards infrastructure projects, appliances, equipment and maintenance and repairs to service RFS facilities.

State Emergency Services (SES) – Council provide facilities for emergency services which accommodate the various SES unit branches throughout the LGA.

Casino Minature Railway – The Minature Railway Association currently owns the railway infrastructure and is responsible for the maintenance and inspection of the facility including any improvements.

Casino Scout Hall – The building is owned Scouts NSW, and the land 'Colley Park' is owned by Council.

Community Halls – Historically many halls are under Councils' management, however the ownership remains in community trust or privately owned. Ideally the arrangement needs to be formally resolved. Eg Greenridge Hall, Woodview-Piora Hall, McKees Hill Hall.

7.1.3 Management Structure

Richmond Valley organisational structure is shown in Figure 7-2. This includes the areas that are key to the management and service delivery of the LBO network.

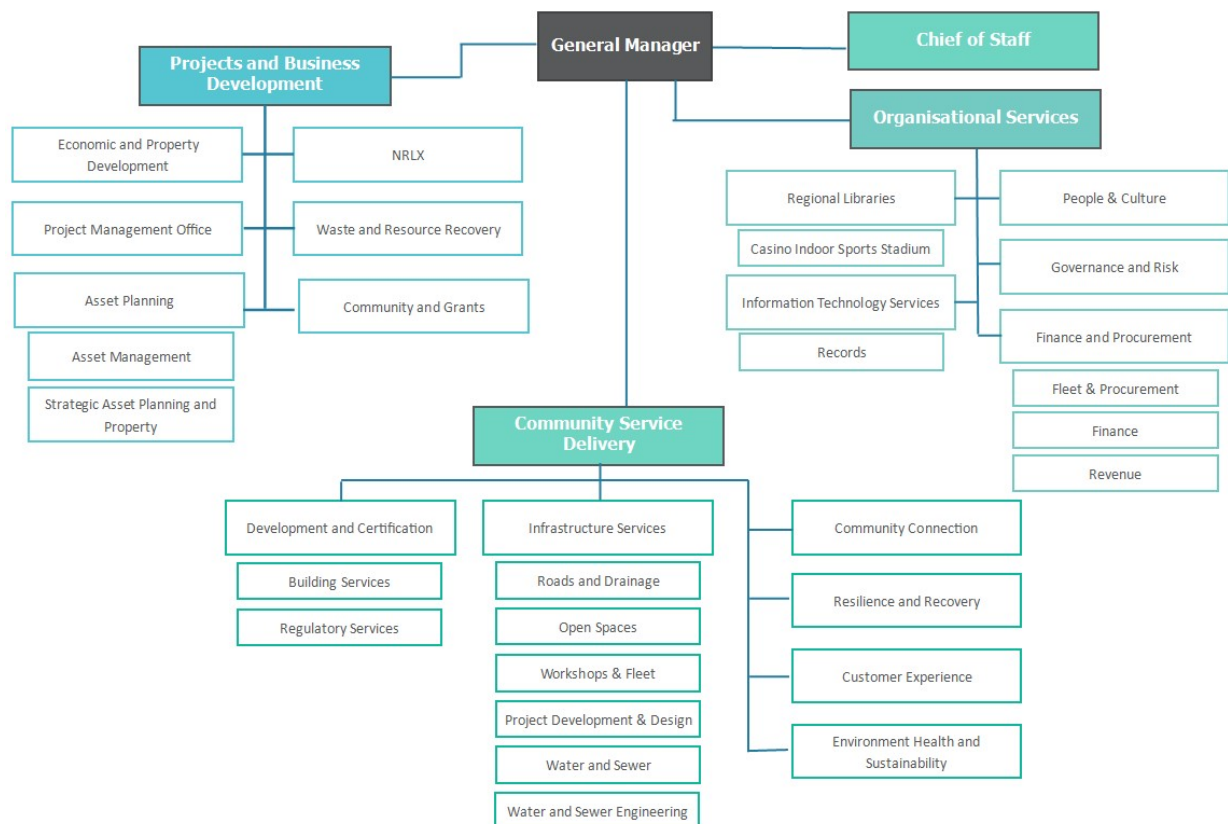


Figure 7-2: Management Structure

7.1.4 Corporate Responsibilities Matrix

The Corporate Asset Management Responsibilities Matrix within Table 7-2 identifies roles of individuals in the organisation against asset management activities and sub activities. This matrix is a powerful tool that defines the responsibilities of the entire organisation with respect to LBO asset management. This matrix should be the first reference point for all responsibility issues/problems that arise from day-to-day activities. The matrix clearly defines who plays the lead role for any given activity, against any given LBO asset group. The individuals involved need to understand their role in asset management and appreciate the holistic role it must play across Council. By everyone working together, asset management practices will thrive.



Table 7-2: Corporate Responsibility Matrix (Land, Buildings and Other Structures)

Activity	Sub-Activity	Lead	Stakeholder
ASSET PLANNING	Setting Technical Levels of Service	MAP	MIS/MFS
	Strategic Asset Management	MAP	LS /DPABD
ASSET CREATION	Budget Development	MFS	MAP/MIS
	Design	CPDAD	MAP/MIS
	Construction Management	MIS	CPMO/CAM/COP
	Commissioning	DPM	CPMO/CAM/COP
	Asset Handover - Sign Off/As built records	DPM	MAP
ASSET OPERATIONS	Budget Development	MIS	MAP/MFS
	Operations Management	MIS	COP
ASSET RENEWAL	Renewal Works Program	MAP	CAM/MIS/COP
ASSET MAINTENANCE	Maintenance Budget Development	MIS	MAP/MFS/COP/CAM
	Maintenance Planning	MAP	CAM/COP
	Resource Management	CAM	MIS
	Defect Inspections	CAM	MIS/COP/MAP
DISPOSAL	Proposal	MAP	DPABD/DCSD/GM
	Decommission	MAP	MIS

Legend

GM	General Manager	CSAPP	Coordinator Strategic Asset Planning and Property
DPABD	Director Projects and Business Development	CAM	Coordinator Asset Management
DCSD	Director Community Service delivery	MPMO	Manager PMO
COS	Chief of Staff	MFS	Manager Finance & Procurement
*MAP	Manager Asset Planning	CPDAD	Coordinator Project Development and Design
MIS	Manager Infrastructure Services	COP	Coordinator Open Spaces
DPM	Designated Project Manager		

* NOTE: MAP position currently under structural review.



7.2 Key Issues

The key issues related to the management of land, building and open spaces are identified in Table 7-3:

Table 7-3: Issues related to LBO Assets

ASSET	KEY ISSUES
Community Halls	<ul style="list-style-type: none"> The development of the Casino Civic Hall in line with the masterplan, and the relocation of public toilets in the Casino CBD Ensuring the commercial viability of Council owned buildings such as Casino Community and Cultural Centre Maximising facility usage for benefit of the community.
Sporting Facilities	<ul style="list-style-type: none"> Management and feasibility of sports facilities/clubrooms at sites such as Stan Payne Oval, Albert Park, Colley Park, Queen Elizabeth Park, Woodburn Recreation Reserve Management and maintenance of the upgraded Casino Showground Complex
Open Spaces	<ul style="list-style-type: none"> Management and maintenance of high-profile weather exposed structures such as Evans Head SLSC, Razorback Lookout and Shark Bay Park. Development of a works program to ensure open timber structures, such as Rappville Hall, Woodburn picnic structures, Razorback Lookout are on a regular painting/oiling program to preserve the integrity of the timber. Construction and management of jetty structures at Coraki, Woodburn, Broadwater, and Evans Head Development and maintenance of the NSW Northern Rivers Rail Trail. Development of an Open Space/Parks hierarchy and level of service, including playground condition and maintenance inspections procedures Development of appropriate parks and facilities in line with the Casino Place Plan Development of a style suite for furnishings and structures associated with open space and streetscapes
Public Pools	<ul style="list-style-type: none"> Development and management of Casino Memorial Swimming Pool
Land	<ul style="list-style-type: none"> Future planning and expansion of the cemeteries Nammoona waste transfer station expansion, and cell capping. Appropriate stewardship and management of Crown Land under Council control Management and potential development of Community Crown Land pending undetermined Aboriginal Land Claim
General	<ul style="list-style-type: none"> Establishment of a Whole-of-Life costing module to provide information for proposed new Council assets.

7.3 Historical Expenditure Summary

The historical expenditure for the five years is illustrated in Table 7-4 which summarises the LBO asset historical expenditure over the period 2017/18 to 2021/22.

Table 7-4: LBO Historical Expenditure (Operational and Capital Works Budgets, 2017/18 - 2021/22)

Cost Category	2017/2018 (\$)	2018/2019 (\$)	2019/2020 (\$)	2020/2021 (\$)	2021/2022 (\$)
Operations	1,718,388	1,941,047	2,221,888	2,225,715	2,099,368
Maintenance	1,349,000	1,094,103	1,370,374	1,426,697	1,326,964
Capital Renewal	3,113,000	6,449,000	2,005,000	1,876,000	1,494,000
New Assets	2,807,000	6,704,000	580,000	864,000	1,006,000
TOTALS	8,987,388	16,188,150	6,177,262	6,392,412	5,926,332

The increase in renewals and new assets expenditure identified for 2018/2019 financial year is due to increase in new assets and capital renewal following successful grant funding conducted over that period. The chart supporting the above table is shown in Figure 7-3 below.

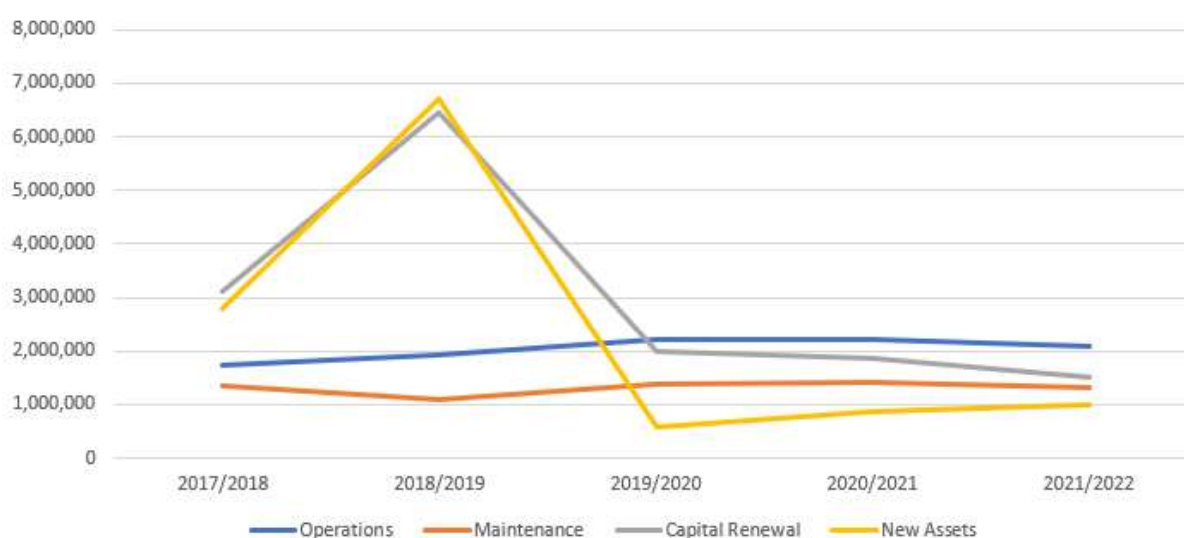


Figure 7-3: Land, Buildings, and Other Structures Expenditure 2017/2018 – 2021/2022

7.4 Identification for Prioritisation of Operational and Maintenance Works

LBO related works are identified by customer requests (reactive) or by the inspections as undertaken by Open Space, Operations and Asset Staff.

Table 7-5: Works Identification and Prioritisation Process

ASSETS	PRIORITISATION PROCESS
Community Halls and General Community Buildings	Works are prioritised based on revaluation condition inspection and/or service requests from users of the facility.
Sporting Facilities	Works are prioritised based on safety and is immediately programmed for works if deemed unsafe.
Open Spaces and Playgrounds	Works are prioritised based on annual inspection program, safety and the renewal program.
Public Pools	Works are prioritised based on safety and the renewal program; damaged infrastructure would receive priority.
Land	Works are prioritised based on hazards i.e., overgrown land is programmed for works if deemed unsafe and non-compliant.
General	Works are prioritised based on safety, and the renewal program. Future upgrades are incorporated into the capital works program for upgrades and/or renewals.



Table 7-6: Maintenance Activities

ASSET TYPE	OBJECTIVES	ACTIVITIES
Community Halls and General Community Buildings	<ul style="list-style-type: none"> • Provide facilities that meet user satisfaction and expectations • Provide facilities that are fit for purpose. 	<ul style="list-style-type: none"> • Leaking Taps, • Repair broken windows, • Blocked Toilets, • Graffiti, • Internal facility services maintenance, lighting, water, air conditioning, security, • Termite treatment, • Smoke alarm testing.
Sporting Facilities	<ul style="list-style-type: none"> • Provide facilities that meet user satisfaction and expectations. • Retain connectivity between Council and community groups. 	<ul style="list-style-type: none"> • Maintain wearing surfaces, • Routine inspections, • Mowing, ground maintenance, • Field lighting repairs, • Waste collection.
Open Spaces and Playgrounds	<ul style="list-style-type: none"> • Provide playgrounds that are safe and meet user satisfaction and expectations. • Meet service level requirements. 	<ul style="list-style-type: none"> • Regular cleaning and inspection, • Routine repairs, • Ensure accessibility. • Inspections
Public Pools	<ul style="list-style-type: none"> • Provide facilities that meet user satisfaction and expectations. • Provide facilities that are fit for purpose. 	<ul style="list-style-type: none"> • Leaking taps, • Repair broken windows, • Blocked toilets, • Internal facility services maintenance, lighting, water, air condition, security
Land	<ul style="list-style-type: none"> • Provide facilities that meet user satisfaction and expectations. • Improve accessibility. 	<ul style="list-style-type: none"> • Mowing, • Vegetation management, • Dumped rubbish cleanup.
General	<ul style="list-style-type: none"> • Provide infrastructure to support facilities. 	<ul style="list-style-type: none"> • Routine inspections, • Replacement program, • Repair accident damage quickly.

7.5 Inspections

Inspections are to be undertaken to ensure that the LBO assets are being maintained in a safe manner and that adopted intervention levels are being met. Depending on the type of inspection that may be performed by the following:

- Project Managers.
- Overseers.
- Gangers.
- Assets Engineers.
- Engineering Assistants,
- Contractors, or
- Suitably qualified officers.

Council buildings are audited every three years to identify each building's condition, maintenance defects, and maintenance safety issues to develop the works program based on an agreed risk management. Information is collected on the condition of the buildings through the building asset inspection process as per the condition rating parameters. This assessment also ensures that building components are kept in a satisfactory condition.

Building inspections which are conducted outside of the formal asset inspection process include a review of building structures, gas appliances, and water fixtures. Council treats all buildings equally with regards to safety measure assessments which are undertaken annually by facility maintenance to enable completion of the annual essential safety measures statement for each building.

Inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public. The types of inspections include the following:

- Asbestos audits - visual inspections are performed annually and environmental inspections every five years, all as per statutory obligations by facility maintenance: and
- Essential Safety Measures (ESM) inspections (fire services, exit/emergency lighting-doors, ventilation / air conditioning, thermostatic mixing valves, and gas fittings).

Playgrounds are inspected on a routine monthly program, with an operational inspection conducted quarterly. Council engages an external qualified inspector for a full comprehensive inspection on all playground assets yearly.

All footpaths within facilities are inspected annually in accordance with the road network footpath and cycleway program.



7.6 Renewal/Upgrade 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. Works that improves an asset condition is considered an upgrade that could result in additional future operations and maintenance costs.

The capital works for renewal and upgrades undertaken since 2017/18 is included in Table 7-7.

From an initial planning perspective, condition assessments indicate the required funding required to renew the assets and the timeframe in years to replace the assets. This of course is an initial view of the renewal program. Further investigation is required over time to supplement condition with maintenance records, criticality, and risk to determine the most appropriate treatments for the assets.

Table 7-7: Examples of Renewal and Upgrade Projects undertaken since 2017/18

Facility Project	Project Description	Project Cost & Status
Northern Rivers Livestock Exchange (NRLX)	<ul style="list-style-type: none"> • Roof over selling and delivery pens • Soft flooring in the selling pens • Automated drafting gate system • New LED Lighting • Improved IT infrastructure • Specialised bull wash pens • Improvement to the weighbridge and scale area and specialised transit yard • Installation of rainwater storage tanks 	\$14,250,000 Completed 2019
Evans Head Community Hub	<ul style="list-style-type: none"> • Modernised and expanded the library • Replaced toilet area • Added public shower • Removal of the Loft area • Added new carpark 	
Casino Memorial Swimming Pool	<ul style="list-style-type: none"> • A new eight-lane, 50m heated pool with an all-ability access ramp and stairs. • A toddlers splash pool • Refurbishment of the existing plant room and new filtration infrastructure for the 50m pool • A new plant room and filtration infrastructure for the splash pool • Relocation of the existing water slide • Shade structures at each end of the 50m pool and over the toddlers/splash pool • New concrete concourses and all ability access ramps • Installation of an electrical substation, electrical switch room and floodlighting 	\$6,680,000 Under Construction
Casino Showgrounds	<ul style="list-style-type: none"> • Undercover Equestrian Arena • Turf event spaces • Improved warm areas • Improved Parking areas • Improved Public Amenities, canteen, bar, and spectator areas • Improved truck parking at the southern access 	\$9,620,000 Under Construction
Casino Drill Hall & Coronation Park	<ul style="list-style-type: none"> • A new amphitheatre • A new visitor information centre • Upgrading of the Drill Hall building. • Construction of an RV and caravan capable carpark • Extensive landscaping with gardens and turfing • Pathways throughout site • Upgrading of toilet facilities • Converted Drill Hall building into military museum • Installation of bollards 	\$2,580,579 Completed in 2019
Broadwater / Rileys Hill	<ul style="list-style-type: none"> • Upgraded community hall • New playground equipment • Tennis and basketball courts • Skate area • 2 barbeque areas • Public Toilets 	Completed

Facility Project	Project Description	Project Cost & Status
Woodburn Riverside Park	<ul style="list-style-type: none"> An interactive all abilities playground which encourages visitation from across the region as well as the Pacific Highway travellers A modern Visitor Information Centre (VIC) which promotes both local and regional attractions Clean modern toilet facilities Picnic areas and open space including comfortable seating and tables along with barbeque facilities Sheltered observation decking overlooking the Richmond River Improved jetty and boardwalk areas to promote boating moorings and fishing Modern, versatile meeting spaces which can be utilised by both local community and sporting clubs, as well as cater for regional agency forums Future planning for streetscape works, when the existing Pacific Highway reverts to a local road following bypass works 	\$810,000 Open April 2021
Coraki Riverfront	The precinct redevelopment and upgrade including: <ul style="list-style-type: none"> New amenities block in caravan park New pontoon and boat ramp 570m path Upgraded beach area with retaining wall Installation BBQ, shelters, outdoor furniture, aboriginal artwork Nature walk into town 	\$355,000 Completed
Coraki	Windsor hockey / football field upgrade	Completed
Evans Head	Stan Payne Oval irrigation installation	Completed
Razorback Lookout Upgrade	<ul style="list-style-type: none"> Improvements to car parking and landscaping Better pedestrian pathways New picnic shelters, BBQs and toilets New entry signage and upgraded stair access 	\$419,963 Completed



7.6.1 Summary of future renewal and upgrades

Council's Capital Works Program was developed as part of the overall strategies developed by Council and through the annual budget process to enable funding to be directed to projects that contribute to the achievement of Council's corporate objectives. The Ten-Year Capital Works Program is aligned to Council's Long-Term Financial Plan (LTFP).

(LTFP) and strategies, has been developed to facilitate improved long-term asset management planning to:

- Provide a higher degree of funding certainty over future years and,
- Enable consultation and project planning processes to commence well before construction or acquisition funds became available.

It is practical to envisage a three to five-year timeframe for larger or complex projects. A desirable approach is to program the business plan, user group/community consultation, schematic design, planning approval, and tender documentation (working drawings/specifications) in the first year, followed by tendering and construction/commissioning in the second and subsequent years depending on the size of the capital projects.

The forecasted renewals and upgrades are shown in Table 7-8. Some projects are currently unfunded where masterplans and project has been identified as priority which will be implemented as funding becomes available.

Table 7-8: Proposed Capital Projects

Facility Project	Project Description	Project Cost
Upgrade of the Jabiru Geneebeinga Wetlands (Part Richmond Park, Casino)	The Jabiru Geneebeinga Wetlands on Queensland Road Casino was developed as a bicentenary project in 1988. The wetlands need renewal and Council will work with interested groups in the community to develop a plan which will enable grant funding to be sought. Richmond Dairies is developing a project in conjunction with Southern Cross University to utilise the land they currently use for grazing to expand the Wetlands and provide improved processes for effluent management, to enhance the existing wetlands. Improved habitat, wetlands and facilities could become an exciting drawcard for birdwatchers and visitors who enjoy the outdoors.	
Colley Park, Casino	Colley Park is a community recreational hub for soccer, netball, scouts, playgroup, and school sport.	\$1,206,000
Casino and surrounding towns upgrades	Place plans to be developed within each township with aim to revitalise precincts upgrade town CBD areas, increasing green public spaces, and overall revitalising the towns and villages. The full scope of these works will be completed in conjunction with community consultation and project development over the next 4-10 years.	
Shark Bay Upgrades, Evans Head	Revitalise the community beach-side park with more sustainable landscaping and park furniture. Upgrades include turf, additional trees, sandstone retaining walls, removal of old toilet block, accessible shelters, BBQ, and picnic furniture.	\$213,000 Project finalised June 2024

Facility Project	Project Description	Project Cost
Queen Elizabeth Park Upgrades, Casino	<p>To increase the attractiveness and useability of the site through higher quality facilities, presence of simple attributes such as shade trees, amenities and access arrangements, and rationalised site precincts that establish clear and safe operational practices for the various events and activities that occur at the site.</p> <p>To elevate the level of the facility to being regionally significant in terms of its infrastructure provision, activities undertaken and attraction of future events.</p> <p>Projects include provision of a new formalised central parking area, new clubhouse facilities to accommodate rugby league, athletics, and cricket. New facilities to accommodate parkrun and archery activities.</p>	\$1,600,000
Albert Park Stopover upgrade, Casino	Improve the visual appearance and facilities on the Bruxner Highway town entrance.	\$1,000,000
Paddon Park Restoration, Evans Head	Restoration works to repair damage from flood, including car parking, and boat ramp facilities.	\$130,000
Windsor Park Upgrade, Coraki	Much needed upgrade of the Windsor Park facilities within Coraki, this includes top soiling the sporting fields, and improved tennis courts lighting.	\$198,146
Casino Cemetery Expansion	Future operational expansion capacity of the lawn cemetery.	TBA
Nammoona Landfill Expansion, Casino	Cell capping and additional cell for waste landfill disposal expansion.	\$6,700,000

7.7 New Works Plan

New LBO assets are commonly identified in response to:

- Growth (demand/utilisation/capacity);
- Fit for purpose, including risk and safety audits; and
- Recommendations identified in planning and strategy documents.

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by council. The cumulative value of all acquisition work, including assets that are constructed or donated is shown in Section 8.

Whilst most works are focused on improving existing facilities with renewals and upgrades, these works do propose additional new assets within the LBO Framework e.g. buildings located at the Showground/QE Park which support the existing users of these facilities.

New large-scale facilities proposed over next four years within budget include:

- Northern Rivers Rail Trail (\$7.5 million)
- New Open Spaces within Barlings Street and South Fairy Hill residential investigation areas.

7.8 Disposal Plan

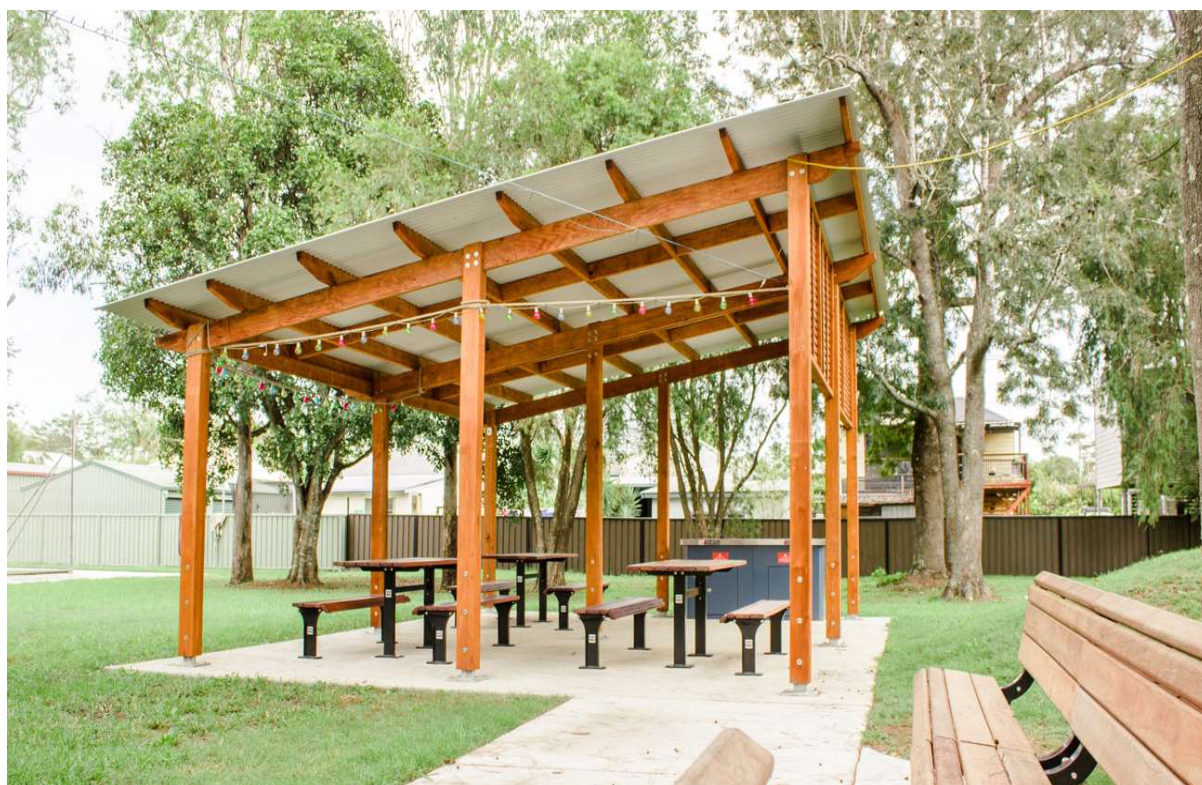
Council has identified assets which no longer meet the needs of the community or Council. The sale or disposal of surplus property is identified once a thorough consultation of the utilisation, condition, inefficiencies, costs, and community expectations has been completed.

The decision to dispose of an asset is reviewed in line with supporting strategies. E.g., aligning with the Open Spaces Strategy and Strategic Land Acquisition. The process is managed through individual service areas, and funding is obtained through the Capital Works Process. The disposal process can be further optimised whereby a building planned for disposal is not subjected to unnecessary maintenance or renewal works once it has been determined that the building will be disposed.

Five parks (RSM Park, Dan Phelen Park, Sunnyside Park, Melaleuca Park, and Russell Park) have been identified as having low community usage and are proposed for re-classification to support future housing. Any proceeds being directed to upgrading other parks in Casino. This proposal has been put on hold pending outcomes from the Growth Management Strategy. The Casino Plan identifies a facility review for reclassification of identified surplus and underutilised public lands from 'Community Land' to 'Operational Land'. The Place Plan provides recommendations in relation to place outcomes and supports the diversification of public open space to assist Council in considering future needs.

The Leeville Community Hall was severely impacted by the devastating February 2022 floods. Unfortunately, the building required major repairs to restore to a basic community hall. Due to the location of the hall within a high velocity flood flow area, and limited community use a decision was made to not reconstruct this facility. The building was demolished in May 2023.

Due to the prolonged vandalism of the playground within McCracken Park, Council has removed the land improvements from this facility. This land will be part of a review within a Parks and Open Space Strategy which aims to identify possible future uses for this facility that will best meet the community needs.



8. Financial Summary

This section outlines the long-term financial requirements for the operation, maintenance, renewal, and development of building assets based on the long-term strategies outlined earlier in the plan. Funding issues are discussed, and key assumptions made in preparing financial forecasts. These forecasts are an indication of funding requirements over the next 20 years and are recommended for inclusion in Council's Long Term Financial Plan (LTFP).

8.1 10 Year Financial Forecast

Appendix G summarises the 10-year financial forecast for Councils LBO infrastructure. The reasons for the expenditure are identified for each asset group in Lifecycle Management Plans. Projections are shown in dollar values current as of 1 July 2022 including operations, maintenance (programmed and reactive), renewals (rehabilitation and replacement works), upgrade / expansion works; and new works by developers. Table 8-1 summarises the 10-year financial projection.

Table 8-1 : 10 Year Financial Projections

Cost Category	Forecast Expenditure	Total Financial Projections	
		1-5 Years	1-10 Years
Buildings	Operations	\$ 3,100,025	\$ 6,717,691
	Maintenance	\$ 2,265,968	\$ 4,941,109
	Renewals	\$ 422,568	\$ 820,292
	Upgrades	\$ 13,300	\$ 13,300
	New	\$ 15,000	\$ 15,000
Other Structures	Operations	\$ 22,217	\$ 47,547
	Maintenance	\$ 1,744,446	\$ 3,725,267
	Renewals	\$ 215,000	\$ 365,000
	Upgrades	\$ 30,000	\$ 30,000
	New	\$ 7,641,400	\$ 7,791,400
Open Space & Recreational Assets	Operations	\$ 8,938,877	\$ 19,149,225
	Maintenance	\$ 781,856	\$ 1,630,075
	Renewals	\$ 1,250,000	\$ 2,500,000
	Upgrades	\$ 9,725,040	\$ 9,725,040
	New	\$ 779,810	\$ 779,810
Land Improvements	Operations	\$ 0	\$ 0
	Maintenance	\$ 3,005,075	\$ 6,431,998
	Renewals	\$ 0	\$ 0
	Upgrades	\$ 140,000	\$ 140,000
	New	\$ 19,553,700	\$ 32,174,340
TOTALS	Operations	\$ 12,061,119	\$ 25,914,463
	Maintenance	\$ 7,797,345	\$ 16,728,449
	Renewals	\$ 1,887,568	\$ 3,685,292
	Upgrades	\$ 9,908,340	\$ 9,908,340
	New	\$ 27,989,910	\$ 40,760,550

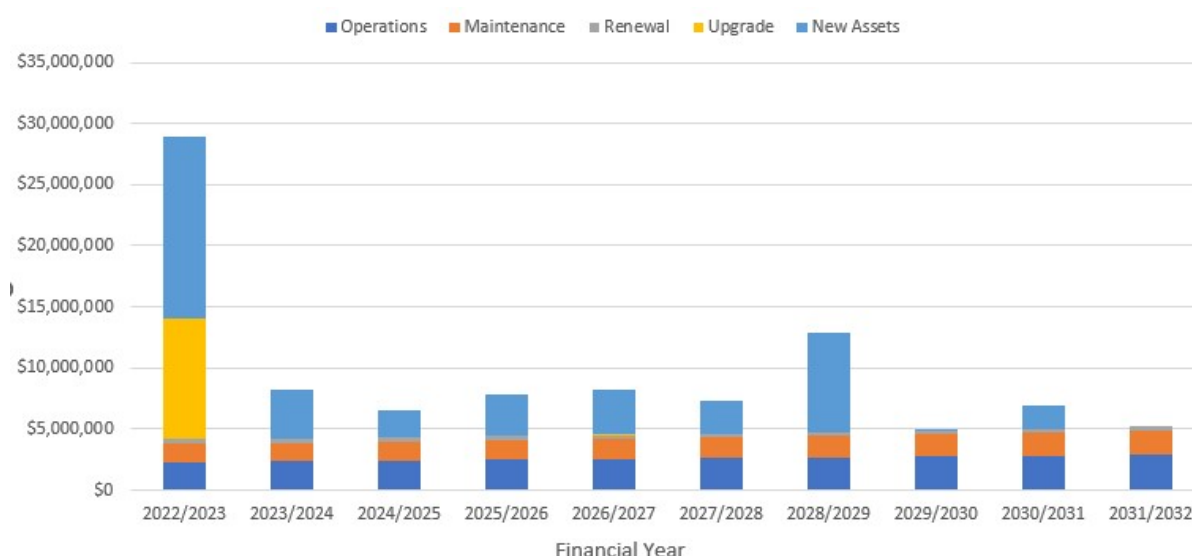


Figure 8-1: Ten Year Financial Projections

Expenditure identified within the financial forecasts was obtained from the LTFP; LBO budgets; annual budget for operational & maintenance budgets; and demand forecasting.

The key features of the financial projections are:

- The projected LBO capital and maintenance program for the next ten years is \$96,997,094.
- The projected LBO operational and maintenance costs over the next ten years is \$42,642,912.
- The forecast operations, maintenance, and renewal costs over the 10-year planning period is \$9.7 million on average per year.
- The projected costs for new LBO assets in year one to ten is \$40,760,550.
- The Land Improvement operations and renewals value is nil for the 10-year period. This is due to the asset class having no ongoing running costs. These assets are impacted with maintenance and capital (new/upgrades).
- The details of the expenditure forecasts are currently at a building, facility, and park level only. The itemisation of expenditure into further detail at the system level for each year will be reviewed prior to works commencing.

8.2 Financial Forecast Assumptions

The basis for the financial forecasts is explained in the lifecycle management section of this Plan. The following general assumptions have been made in preparing the 10-year expenditure forecasts:

1. All expenditure is stated in dollar values as at 30 June 2022 with an allowance made for inflation of 2.5% over the 10-year planning period;
2. CPI increase of 2.5% for operations and maintenance costs;
3. Ongoing operations and maintenance costs for new works is assumed to be 0.78% of original capital costs (included under the operations and maintenance cost categories for sake of simplicity).

Operational expenditure does not include possible large increases from utility providers (electricity, gas, water) in response to changing energy generation methods to be more environmentally responsible nor does it assume any reduced costs due to reduction in usage.

Council will continue to focus its capital program on the existing strategies that support it.

The most significant changes to the financial projections will result from the factors identified below:

- Impacts of current demand drivers e.g., climate change, pandemics etc.
- Changes in development needs associated with the rate and location of growth; and
- Changes in the desired level of service and service standards.

8.3 Asset Valuation 2020

The valuation for LBO infrastructure is based on formal revaluations which were completed in June 2020.

Council's independent valuer performed the formal valuations. The accounting asset register indicates a written down value of \$201,882,793. The table below identifies the current financial valuation of the LBO portfolio by asset class.

Table 8-2: LBO Valuations (as at 1 July 2020)

Asset Class	Components	Gross Replacement Cost	Accumulated Depreciation	Written Down Value
Buildings	636	\$ 84,670,793	\$ 21,553,685	\$ 63,117,109
Land Improvement	697	\$ 25,017,356	\$ 3,284,926	\$ 21,732,430
Open Space / Recreation	1,595	\$ 32,309,927	\$ 7,093,606	\$ 25,216,321
Other Structures	627	\$ 27,075,010	\$ 3,488,973	\$ 23,586,038
Land	461	\$ 68,230,895		\$ 68,230,895

Market value is used to determine the value of a building for commercial properties or any building that can be sold or is intended to be sold. Engineering value is used for operational or community buildings (eg pump stations, community hall) in which case replacement value or modern equivalent value is used for the buildings. Both valuations provide the requirements for Fair Value being a broad measure of an asset's intrinsic worth. While market value refers solely to the price of an asset in the marketplace as determined by the laws of demand and supply. As such, fair value is most often used to gauge the true worth of a building.

8.4 Asset Sustainability Ratios

The Asset Renewal Funding Ratio is a critical indicator of the LBO programs long term stability. Asset planning is progressive, driven by LoS agreements and ultimately the communities' willingness to pay for the service or eligible grant funding opportunities. The following facts provide perspective:

- Asset Consumption Ratio = WDV/GRC = \$20.1/\$23.7M = 85%.
- Renewal works for LBO assets programmed this LTFP \$3.68 million over 10 years.
- Council's buildings and infrastructure renewals ratio improved to 125.26% for 2021/2022 which is above the benchmark of 100%. Council has been successful in receiving a number of capital grants, resulting in much higher renewals for 2021/2022 period.

8.5 Funding Strategy

Council relies on grant income for delivering a range of services to the community of the LGA. Richmond Valley has a relatively small and low socio-economic population which makes deriving funds from rates, fees and charges a challenge.

Council has received a total of \$25.9M in grant funding opportunities in the past five years which have contributed to major upgrades and renewals of LBO infrastructure. Council is currently delivering a \$61M capital program funded from grants. This has enabled Council to implement major and minor improvements to various facilities supporting our community as outlined in Table 8.3.

Table 8-3: Grant Funding received for LBO

Grant Funding	2017/18	2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$	\$
Casino Industries Activation				484,778	857,669
Emergency Services Facilities	146,400	4,310	93,656	249,831	238,108
Library				399,053	
NRLX	2,919,861	6,943,480	160,386		
Parks & Open Spaces	409,179	3,123,321	268,259	203,670	1,641,623
Public Halls	50,169	141,973	63,552	224,007	450,142
Showgrounds		168,001	11,481	375,013	1,828,877
Sporting Grounds	57,226	410,643	735,231	222,951	24,055
Swimming Pools				464,345	1,535,655
Waste			75,438	42,317	
Other	160,832	23,109	183,903	470,185	50,499
Total Grant Funding	3,743,668	10,814,836	1,591,906	3,136,149	6,626,627

The funding for LBO assets is outlined in the budget and LTFP. The financial strategy 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.

Council will continue to identify major upgrades and improvements through strategies and facility master plans. Council has implemented an improved grant funding business process to identify unfunded projects and opportunities.



9. Plan Improvement and Monitoring

This section provides AM improvement tasks that will be carried out over the next four years that will improve the level of confidence in this AM plan. It also includes a program for revising this AM plan.

9.1 Asset Management Improvement Plan

The AM tasks identified in the summary program below are the most important to enable Council to meet its asset management objectives. The programme reflects the overall aim of improving asset management practices, which is to deliver the right LoS at lowest long-term cost to Council's customers. The following table identifies the primary improvements identified for asset management processes, systems and data.

Table 9-1: Improvement Program and Action Plan

AM Process	Improvement Activities	Timeframe (over 4 Years)
Data Management	Continue the capture of data for all LBO assets and improve condition monitoring.	Year 1
Risk Register	Complete the identification of the infrastructure risk register for Council's LBO Infrastructure considering current controls, actions and funding required to decrease risk levels.	Year 1
Risk Register	Use predictive modelling functionality to enhance the building modelling and develop long term capital and maintenance planning.	Year 2
Risk Register	Using criticality to enhance the planned decisions for LBO assets where more data would assist decision making and rationalise maintenance. Collect data to system level and major asset level for critical LBO assets. Collect system data for buildings of high criticality.	Year 1
Maintenance Planning	Develop an LBO Management Policy. Formalise maintenance plans for high criticality buildings and open space.	Year 1
Maintenance Planning	Identify the standards to apply for future LBO projects.	Year 2
Maintenance Planning	Based on the criticality framework develop the maintenance plan across the LBO assets and apply.	Year 1
Lifecycle Management	Collect utilisation data and develop service plans for improved analysis and modelling.	Years 2-3
Asset Performance	Undertake ongoing analysis of future renewal requirements using the condition data collected.	Years 2-3
Asset Performance	Analyse the customer request results to address problem areas and maintain performance.	Years 2-3
Asset Performance	Collect and monitor defect histories to identify trends in performance of asset types.	Year 3
Asset Performance	Incorporate asset, activity type, failure codes, rectification, and resolution into work orders. Incorporate cause and affect into critical assets as a first evolutionary change to maintenance practices.	Year 1-2

AM Process	Improvement Activities	Timeframe (over 4 Years)
Asset Performance	Track costs for each renewal, and maintenance for full cost evaluation to improve decision making.	Annually
Levels of Service	Confirm target service levels, monitor and report outcomes.	Annually
Asset Planning	Document adopted definitions for renewal, upgrade, new and rehabilitation. Advise staff of the definitions in support of their roles and ensure they are trained appropriately.	Year 1
Asset Planning	Implement the hierarchy by including the building and open space into service levels.	Year 1
Asset Planning	Develop and implement long term disposal plans for LBO assets.	Year 3
Asset Planning	Integrate community factors with technical factors e.g., utilisation, LBO needs and apply predictive analysis to the portfolio	Year 1
Asset Planning	Implement and improve work orders e.g., planned, programmed and reactive are captured along with the cause, rectification, and costs.	Year 2-3
Asset Planning	Develop maintenance plans for high criticality buildings and Open Space	Year 1

9.2 Monitoring and Review Procedures

This AM plan is a living document which is relevant and integral to daily AM activity. To ensure the plan remains relevant, the following on-going process of AM plan monitoring and review should be undertaken.

- Formal adoption of the plan by Council;
- Identify and formally adopt LoS;
- Revise AM planning every four years to incorporate outcome of service level review and new knowledge resulting from the AM improvement program;
- Audits of AM information to ensure the integrity and cost effectiveness of data collected; and
- Peer review: Annual internal audits to be undertaken to assess the effectiveness with which the AM plan meets corporate objectives. Periodic internal audits to be undertaken to assess the adequacy of AM processes, systems and data and external audits to be undertaken to measure AM performance against 'best practice' e.g., gap analysis.



Appendix A – Glossary of Terms

The following terms and acronyms are used in this AM plan.

Activity	An activity is the work undertaken on an asset or group of assets to achieve a desired outcome.
Advanced Asset Management	Asset management which employs predictive modelling, risk management and optimised renewal decision-making techniques to establish asset lifecycle treatment options and related long-term cash flow predictions. (See Basic Asset Management).
Asset	A physical component of a facility which has value, enables services to be provided and has an economic life of greater than 12 months.
Asset Component	A physical infrastructure element that makes up part of the overall asset group. There are multiple components associated with buildings.
Asset Class	An Asset Class is a logical grouping of assets at its highest functional level within the Asset Hierarchy. E.g., Building Assets
Asset Group	An Asset Group is the most general grouping of the asset types within the Asset Class that allows for reporting of like Asset types. E.g., minor halls
Asset Sub-component	A physical infrastructure sub element that makes up part of the asset component. There are 24 sub-components for the five asset components. If the asset component is roof, then examples of sub-components include roof cladding, downpipes and gutters.
Asset Type	A sub-set of similar assets usually defined within the asset hierarchy; one level below the asset group.
Asset Management (AM)	The combination of management, financial, economic, and engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
Asset Management Plan (AM Plan)	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost-effective manner to provide a specified level of service. A significant component of the plan is a long-term cash flow projection for the activities.
Asset Management Policy	Provides an overall policy framework to guide the strategic management of Council's infrastructure assets.
Asset Management System (AMS)	A system (usually computerised) for collecting analysing and reporting data on the utilisation, performance, lifecycle management and funding of existing assets.
Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, and construction, technical and financial information about each.

Basic Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, inventory control, condition assessment and defined levels of service, in order to establish alternative treatment options and long-term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
Building Category	Another grouping of assets used to define assets within open space usually defined in the asset data framework or asset hierarchy.
Capital Expenditure (CAPEX)	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of an asset.
Cash Flow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.
Condition Monitoring	Continuous or periodic inspection, assessment, measurement, and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action
Critical Assets	Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Deferred Maintenance	The shortfall in rehabilitation work required to maintain the service potential of an asset.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer CAPEX expenditure. Demand management is based on the notion that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciated Replacement Cost	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Design Life	The theoretical life of an asset assumed in its design.
Disposal	Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising many assets (e.g., a park, recreation complex, airport etc.) which represents a single management unit for financial, operational, maintenance or other purposes.

Geographic Information System (GIS)	Software that provides a means of spatially viewing, searching, manipulating, and analysing an electronic database.
Infrastructure Assets	Stationary systems forming a network and serving whole communities, where the system is intended to be maintained indefinitely at a particular level of service potential by the continued replacement and refurbishment of its components. The network may include normally recognised 'ordinary' assets as components.
Level of Service (LOS)	The defined service quality for a particular activity or service area (i.e., interior) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, regulatory & environmental acceptability, and cost.
Life	A measure of the anticipated life of an asset or component, such as time, number of cycles, distance intervals etc.
Life Cycle	Life cycle has two meanings: (a) The cycle of activities that an asset (or facility) goes through while it retains an identity as a particular asset, i.e., from planning and design to decommissioning or disposal. (b) The period between a selected date and the last year over which the criteria (e.g., costs) relating to a decision or alternative under study will be assessed.
Life Cycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition but excluding rehabilitation or renewal.
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer term aims and are not necessarily outcomes that managers can control.
Operation	The active process of utilising an asset that will consume resources such as manpower, energy, cleaning products and materials. Operation costs are part of the life cycle costs of an asset.
Operational Expenditure	All activities defined within the operational expense category of financial expenditure. This may include labour, materials, activities on an asset that do not extend the life of the asset e.g., cleaning.
Performance Measure	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection, and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets, or standards.
Physical Life	The actual life of an asset.
Predictive Modelling	Used to identify the future change of an asset based on funding levels and asset condition, performance etc.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally, involves repairing the asset using available techniques and standards to deliver its original level of service (e.g re-roofing, replacing doors etc.) without resorting to significant upgrading or replacement.

Renewal	Works to upgrade, refurbish, rehabilitate, or replace existing facilities with facilities of equivalent capacity or performance capability.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar or agreed alternative, level of service.
Replacement Value	The prevailing market cost of supply and installation of an asset delivering an equivalent service, making no allowance for depreciation of the asset.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk to determine the resultant ranges of outcomes and their probability of occurrence.
Service Potential	The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset.
Strategic Plan	Strategic planning involves making decisions about the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation, and identify major targets, actions and resource allocations relating to the long-term survival, value, and growth of the organisation.
Scheduled Maintenance	Work carried out to a predetermined schedule e.g., air cooler service or programmed as a result of identified needs e.g., repairing a cracked wall.
Unscheduled Maintenance	Work carried out in response to reported problems of defects e.g., cleaning up vandalism.
Upgrading	The replacement of an asset or addition/ replacement of an asset component which materially improves the original service potential of the asset.
User Cost	Cost borne by the public when using the buildings.
Valuation	Estimated asset value which may depend on the purpose for which the valuation is required, i.e., replacement value for determining lifecycle costing or insurance valuation.

Appendix B – Legislative Framework

Legislative Requirements and Local Laws

The primary legislation that impacts on how LBO assets are managed or used is briefly described below. You can find further information regarding these acts at www.legislation.nsw.gov.au.

Reference	Details
Local Government Act 1993	<p>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.</p> <p>The purposes of this Act are as follows:</p> <ul style="list-style-type: none"> (a) to provide the legal framework for an effective, efficient, environmentally responsible, and open system of local government in NSW, (b) to regulate the relationships between the people and bodies comprising the system of local government in NSW, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give council's: <ul style="list-style-type: none"> • the ability to provide goods, services, and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement, and development of the resources of their areas, (e) To require council's, councillors, and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. <p>Provides guiding principles for Council:</p> <ul style="list-style-type: none"> • Provide strong and effective representation, leadership, planning and decision making; • Carry out functions in a way that provides the best possible value for residents and ratepayers; • Plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
Crown Land Management Act 2016	<p>A Crown Land Manager (CLM) is responsible for the care, control and management of appointed Crown reserves on behalf of the people of NSW. This legislation provides the authority to manage Crown Land under the provisions of the Local Government Act. That is as per 'Community' and 'Operational' land.</p>
Environment Protection Act 1997	<p>The legislative framework for the protection of the environment in NSW. Legal requirements in relation to development and the environment.</p>
Work Health and Safety Act 2011	<p>Legal requirements for employers/employees in relation to workplace safety. Requirements on those who design, manufacture, import or supply any plant for use in the workplace.</p>

Reference	Details
Australian Human Rights Commission Act 1986	<p>The Australian Human Rights Commission Act 1986 established the Human Rights and Equal Opportunity Commission (now known as the Australian Human Rights Commission) and gives it functions in relation to the following international instruments:</p> <ul style="list-style-type: none"> • International Covenant on Civil and Political Rights (ICCPR) • Convention Concerning Discrimination in Respect of Employment and Occupation (ILO 111) • Convention on the Rights of Persons with Disabilities • Convention on the Rights of the Child • Declaration of the Rights of the Child • Declaration on the Rights of Disabled Persons • Declaration on the Rights of Mentally Retarded Persons, and • Declaration on the Elimination of All Forms of Intolerance and of Discrimination Based on Religion or Belief.
Local Land Services Act 2013	The relationship between Council and Local Land Services (State Government Entity) for road management and associated road reserve which are controlled and maintained by LLS
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements. This legislation outlines requirements for environmental assessment in relation to development in NSW. Council's have a responsibility to undertake due diligence in relation to managing environmental values, including threatened species, usually by way of an assessment called a Review of Environmental Factors (REF), and are their own consent authority in this regard.
Public Health Act 2010	An Act relating to the maintenance of proper standards of health for the public. Council operations need to be carried out in a manner that protects public health.
Work Health and Safety Act 2011 and Workers Compensation Act 1987	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Public Works and Procurement Act 1912	Sets out the role of Council in the planning and construction of new assets.

Appendix C – Asset Quantities

Asset Quantities (at 30 June 2022)

ASSET GROUP	ASSET TYPE	DESIGN LIFE	QUANTITY	REPLACEMENT COST (\$)
Buildings	Fire Services		17	531,325
Buildings	Flood Finishes		71	2,118,244
Buildings	Mechanical Services		49	3,498,554
Buildings	Roof		248	7,562,086
Buildings	Structural Shell		250	70,872,293
Buildings	Transportation Services		1	88,288

ASSET GROUP	ASSET TYPE	AREA (ha)	QUANTITY	REPLACEMENT COST (\$)
Land	Community	84.6	113	11,638,957
Land	Crown	403.1	159	29,517,122
Land	Operational	610.4	106	26,700,396
Land	Land under roads (post 2008)	51.5	83	374,419

ASSET GROUP	ASSET TYPE	DESIGN LIFE	QUANTITY	REPLACEMENT COST (\$)
Land Improvements – Non Depreciable	Earthworks	N/A	48	6,319,289
Land Improvements – Non Depreciable	Surface Drainage	N/A	5	29,405
Land Improvements – Non Depreciable	Trees	N/A		47,920

ASSET GROUP	ASSET TYPE	QUANTITY	REPLACEMENT COST (\$)
Land Improvements - Depreciable	Bridges	3	72,446
Land Improvements - Depreciable	Edging Strips	46	782,627
Land Improvements - Depreciable	Footpaths & Cycleways	93	2,224,126
Land Improvements - Depreciable	Grids	5	19,831
Land Improvements – Depreciable	Landscaping	59	2,109,696
Land Improvements – Depreciable	Pavement Sealed	82	6,776,323
Land Improvements – Depreciable	Pavement Unsealed	62	1,929,075
Land Improvements – Depreciable	Playgrounds	101	3,010,724
Land Improvements – Depreciable	Playing Surfaces	82	6,497,452
Land Improvements – Depreciable	Road Seal	62	1,340,573
Land Improvements – Depreciable	Stormwater	123	1,413,552
Land Improvements – Depreciable	Surface Drainage	25	426,722
Land Improvements - Depreciable	Vehicle Stops	69	603,745

ASSET GROUP	ASSET TYPE	QUANTITY	REPLACEMENT COST (\$)
Other Structures - Facility	BBQ	31	299,459
Other Structures – Facility	Bike Racks	7	17,249
Other Structures – Facility	Bins	134	188,882
Other Structures - Facility	Fencing	257	13,294,683
Other Structures - Facility	Flag Poles	22	86,466
Other Structures - Facility	Lighting	232	5,774,756
Other Structures - Facility	Marine	16	913,504
Other Structures - Facility	Monuments	17	169,441
Other Structures - Facility	Safety Equipment	2	8,277
Other Structures - Facility	Shelters	166	8,487,551
Other Structures - Facility	Signs	240	358,513
Other Structures - Facility	Sporting Accessories	26	227,147
Other Structures - Facility	Structures	282	8,076,594
Other Structures - Facility	Swimming Pools	9	5,289,125
Other Structures - Facility	Tables & Seats	294	1,245,673

ASSET GROUP	ASSET TYPE	QUANTITY	REPLACEMENT COST (\$)
Other Structures - Facility	Tanks	65	1,378,904
Other Structures – Facility	Utilities	131	1,466,819
Other Structures – Facility	Walls	37	533,315
Other Structures - Facility	Water Treatment	84	2,803,582

Appendix D – Asset Condition

The following table identifies the type of assessment undertaken for each asset type. Financial condition classification is simplified into a 0-5 scoring.

Condition Rating	Condition Type	Condition Rating Description
0	Excellent	A new asset or an asset recently rehabilitated back to new condition.
0.5	Excellent	A near new asset with no visible signs of deterioration often moved to condition 0.5 based upon the time since construction rather than observed condition decline.
1	Excellent	An asset in excellent overall condition. There would be only very slight condition decline, but it would be obvious that the asset was no longer in new condition.
1.5	Excellent	An asset in very good overall condition but with some early stages of deterioration evident, but the deterioration still minor in nature and causing no serviceability problems.
2	Good	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.
2.5	Good	An asset in fair overall condition. Deterioration in condition would be obvious and there would be some serviceability loss.
3	Average	An asset in fair to average overall condition. The condition deterioration would be obvious. Asset serviceability would now be affected, and maintenance cost would be rising.
3.5	Average	An asset in average to poor overall condition. Deterioration would be quite moderate and would be starting to limit the serviceability of the asset. Maintenance cost would be high.
4	Poor - Significant Renewal	An asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high, and the asset would at a point where it needed to be rehabilitated.
4.5	Poor - Significant Renewal	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation. Could also be a risk to remain in service.
5	Very Poor - Unserviceable	An asset that is no longer providing an acceptable LoS. If action is not taken, asset will need to be closed or decommissioned.
99	Not Maintained/Not Owned by Council	Condition of the asset is unknown. This is an asset that is not maintained by Council.

Appendix E – Relevant Council Documents

References and incorporated documents.

- Asset Management Policy (Adopted September 2022).
- Asset Management Strategy 2022-2032.
- Rebuilding the Richmond Valley Recover Plan (Adopted 28 June 2022 being the Delivery Program).
- Richmond Valley Made 2030 Community Strategic Plan (Adopted 27 June 2017).
- Draft Community Strategic Plan 2040.
- Resourcing Strategy 2015-2025.
- Delivery Programs, and Operational Plans.
- Annual Reports.
- Long-Term Financial Plan.
- Capital Works Program 10 Years.
- Operations and Maintenance Budget last 5 years.
- Subdivisions and Dedicated Assets.
- Micromex Reports - Richmond Valley Community Research 2013, 2016, 2021.
- Council CRM data relevant to LBO Infrastructure.
- Risk Management Framework (Adopted 20 April 2021).
- Risk Management Policy (Adopted 25 June 2019).
- Risk Management Procedure (reviewed December 2020).
- Safety Hazard-Risk Register.
- Richmond Valley Growth Management Strategy, GYDE Consulting, 2022.
- Casino Place Plan, GYDE Consulting, November 2022

Relationships with Other Council Plans and Documents

The strategic goals and key performance indicators that are relevant to the management of road assets are included in the following documents:

Document	Description
Asset Management Policy	The Asset Management Policy supports Council's vision and strategic objectives, sets guidelines for asset management processes to manage infrastructure to provide a LoS to meet the needs of the community in a financially sustainable manner.
Asset Management Strategy	The Asset Management Strategy documents the approaches to be undertaken to achieve the AM Policy directions whilst providing a 'whole of organisation' view of Council's assets. The Strategy objective is to establish a framework to guide planning, construction, maintenance and operation of the infrastructure essential for providing services to the community.
Long-Term Financial Plan	The Long-term financial plan involves projected revenue, expenses and key financial impacts on Council. The direct links with asset management is renewing and managing assets to continue to provide appropriate range and LoS to a growing and changing community whilst maintaining a sound financial position.
Resourcing Strategy	The Resourcing Strategy ensures Council can complete its Delivery Program by addressing asset management, financial and human resourcing requirements. This consists of three components: Long-Term Financial Plan, Organisational Development Plans and Asset Management Plans.

Appendix F – 10 Year Capital Improvement Program

Project	Description	Renewal vs Upgrade	Budget \$ 2022/2023	Budget \$ 2023/2024	Budget \$ 2024/2025	Budget \$ 2025/2026	Budget \$ 2026/2027	Budget \$ 2027/2028	Budget \$ 2028/2029	Budget \$ 2029/2030	Budget \$ 2030/2031	Budget \$ 2031/32
Buildings												
	Workroom Casino Library	Upgrade	10,000									
	Workroom Kyogle Library	Upgrade	3,300									
831401	Upgrades	Renewal	24,131	24,493	24,860	25,233	25,611	25,995	26,500	27,000	27,513	28,036
827001	Asset Renewals to be allocated	Renewal	47,210	47,918	48,637	49,367	50,108	50,860	51,623	52,397	53,393	54,407
866036	Washdown Bay Awning NRLX	New		15,000								
	Evans Compactor Bin Facility Upgrade Waste	Renewal	55,000									
Other Structures - NRLX												
	NRLX - Bull Pens	New				150,000						
	NRLX - Loading Zone pavement reseal & drainage works	New				150,000	150,000					
Other Structures - Cemeteries												
833020	Concrete Strips	New			17,000		15,000	15,000		15,000		
833024	Memorial Garden	New	5,000									
833025	Columbarium Walls	New	13,000		13,000		10,000					
833026	Expansion Earthworks	New		5,000		15,000		10,000			10,000	
833027	Expansion Infrastructure	New	10,000	10,000		10,000	10,000		10,000	10,000	20,000	
833100	Expansion Infrastructure	New										
833302	Infrastructure Improvements	New		5,000					10,000			
833303	Concrete Strips	New		5,000		5,000			5,000			
833400	Concrete Strips	New	5,000	5,000	5,000		5,000	5,000		5,000	7,000	
833402	Columbarium Wall	New	13,000			10,000						
833404	Expansion Infrastructure	New	7,000		5,000				5,000		13,000	

Project	Description	Renewal vs Upgrade	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/32
Other Structures - Waste												
814046	Cell 6 Approval & Construction	New	2,500,000	1,210,000		850,000	1,200,000					
814052	Fencing	New	10,000	30,000								
814055	Public Place Recycling & Infrastructure (BWRP)	New	50,000	50,000								
814058	Waste - Nammoona FOGO Compost Facility	New	500,000									
	Resource Recovery Infrastructure Projects	New	500,000									
	Nammoona sorting conveyor purchase	New		10,000								
	Transfer Station Masterplan	New										
814412	Waste - Evans - Sealed Access	Upgrade		30,000								
814410	Masterplan	New	20,000									
814414	Roof Repairs	Renewal	35,000									
	Evans - Oil Storage facility upgrade	Upgrade	18,000									
Open Space/Recreational Assets												
	Crawford Square Playground Redevelopment (SCCF 4)	New	398,963									
831034	Main Grandstand Upgrade (RSV 08/09)	Upgrade	30,000									
831046	Showground and Racecourse Upgrade	Upgrade	6,544,450									
831047	New Toilet Block & Upgrade (Stimulus)	New	275,531									
831048	Lighting & Electrical (Stimulus)	Upgrade	465,590									
830319	Coraki Riverside Pontoon Extension	New	41,923									
830858	Woodburn Riverside Park - Jetty Upgrade	New	63,393									
830900	Facility Upgrades Shelters	Renewal	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
830901	Replace Non-Compliant Playground Equip	Renewal	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
830910	Renewals at various Facilities & Parks	Renewal	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
829898	Sports Grounds - Light Pole Replacement	Renewal	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
834015	Refurbishments	Renewal	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
828106	Casino Memorial Swimming Pool Upgrade	Upgrade	2,685,000									

Project	Description	Renewal vs Upgrade	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/32
Land Improvements												
817350	Northern Rivers Rail Trail (Casino to Bentley)	New	6,800,000									
814044	Waste – Cell Capping	New		1,800,000	1,108,000	0	300,000	0	300,000			

Appendix G – Summary 10 Year Financial Forecast

FORECAST EXPENDITURE											
Asset Category	Forecast Expenditure	2022/2023 (\$)	2023/2024 (\$)	2024/2025 (\$)	2025/2026 (\$)	2026/2027 (\$)	2027/2028 (\$)	2028/2029 (\$)	2029/2030 (\$)	2030/2031 (\$)	2031/2032 (\$)
Buildings	Operational	582,507.00	600,653.00	619,443.00	638,730.00	658,692.00	679,330.00	700,680.00	722,772.00	745,622.00	769,262.00
	Maintenance	428,496.00	440,115.00	452,290.00	465,477.00	479,590.00	494,944.00	512,003.00	531,463.00	554,388.00	582,343.00
	Renewals	126,341.00	72,411.00	73,497.00	74,600.00	75,719.00	76,855.00	78,123.00	79,397.00	80,906.00	82,443.00
	Upgrade	13,300.00	-	-	-	-	-	-	-	-	-
	New Assets	-	15,000.00	-	-	-	-	-	-	-	-
Other Structures	Operations	4,222.00	4,327.00	4,436.00	4,555.00	4,677.00	4,802.00	4,930.00	5,062.00	5,198.00	5,338.00
	Maintenance	333,157.00	339,589.00	348,078.00	357,155.00	366,467.00	376,025.00	385,835.00	395,900.00	406,229.00	416,832.00
	Renewal	65,000.00	30,000.00	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Upgrade	-	30,000.00	-	-	-	-	-	-	-	-
	New Assets	3,701,400.00	1,330,000.00	40,000.00	1,190,000.00	1,380,000.00	30,000.00	40,000.00	30,000.00	50,000.00	-
Open Spaces / Recreational Assets	Operations	1,701,567.00	1,745,043.00	1,785,979.00	1,828,329.00	1,877,959.00	1,929,528.00	1,983,425.00	2,040,074.00	2,098,513.00	2,158,808.00
	Maintenance	151,531.00	153,873.00	156,273.00	158,795.00	161,384.00	164,046.00	166,775.00	169,571.00	172,440.00	175,387.00
	Renewal	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Upgrade	9,725,040.00	-	-	-	-	-	-	-	-	-
	New Assets	779,810.00	-	-	-	-	-	-	-	-	-
Land Improvements	Operations										
	Maintenance	571,115.00	585,361.00	599,964.00	616,050.00	632,585.00	649,556.00	666,995.00	684,903.00	703,295.00	722,174.00
	Renewal										
	Upgrade	70,000.00	-	-	-	70,000.00	-	-	-	-	-
	New Assets	10,362,500.00	2,597,800.00	2,197,800.00	2,197,800.00	2,197,800.00	2,690,640.00	8,100,000.00	30,000.00	1,800,000.00	-

Appendix H – Capital Works Evaluation Module

Council is reviewing a Capital Works Evaluation Module which involves the following workflow:

Initial Concept: The first review is an overarching assessment to determine if the capital works conforms with current management plans and corporate policies. This considers the communities current and future needs and identification or corporate supporting criteria.

Justification: The justification phase assesses against Asset Management Plans, Council Strategies, Plans of Management and any financial and timing criteria.

Consequence Evaluation: This phase determines a consequence rating associated with not undertaking the project. This scoring is used with the justification ranking with a matrix assessment applied.

Financial Analysis: This stage determines the financial impacts of a project on Council. For any new assets the whole of life evaluation module should be applied. A minimum level analysis on all assessments should include project expenditure and cash flow, finding sources and the project revenue.

Cost Benefit Analysis: Identification of benefits undertaking the project, justifiable expenditure, economic, social and environmental factors.

Project Ranking: The final stages determine an overall project ranking. This is calculated through the justification score x consequence score. Project ranking/weighting scores to identify/compares projects of level of importance.

