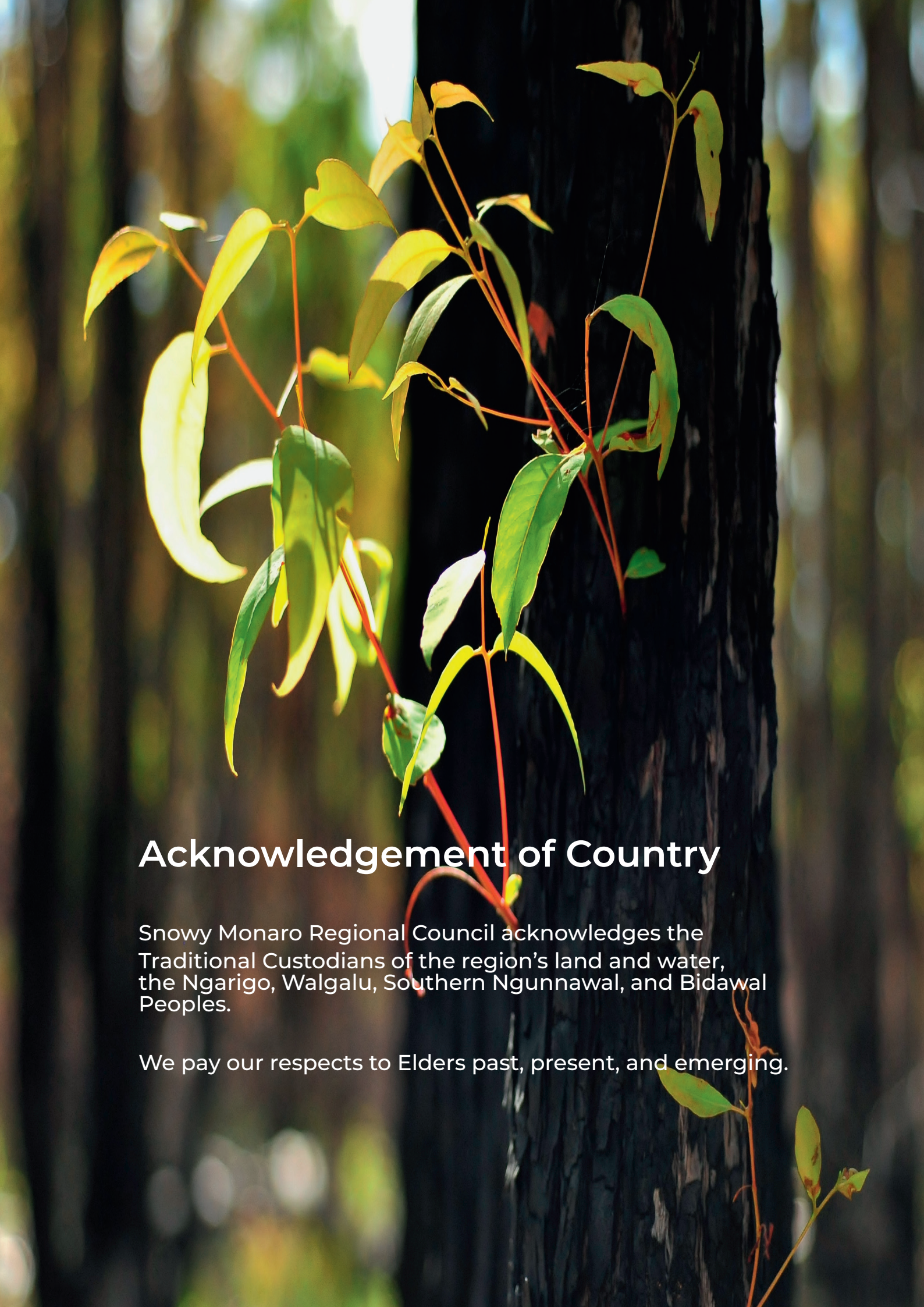
SNOWY MONARO
REGIONAL COUNCIL

RESOURCING STRATEGY

2025 - 2029



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Endorsed by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

Information about our Resourcing Strategy

Each year, Council updates it's Long Term Financial Plan (LTFP), a key component of the Resourcing Strategy.

This is to ensure that our financial assumptions and modeling are up to date and that forecasts are as accurate as possible.

Each edition Resourcing Strategy builds upon the previous edition, including updates to the LTFP, as well as the Asset Management Strategy.

The Resourcing Strategy will undergo a comprehensive review in 2029 following the local government elections planned for 2028.

Disclaimer

The Resourcing Strategy is a living document. The information contained within includes details about Council's assets, workforce, and long-term financial position. Information is based on data available at the time of development. Council reserves the right to amend this document, including financial modeling, as new data emerges or circumstances change that impact resourcing.

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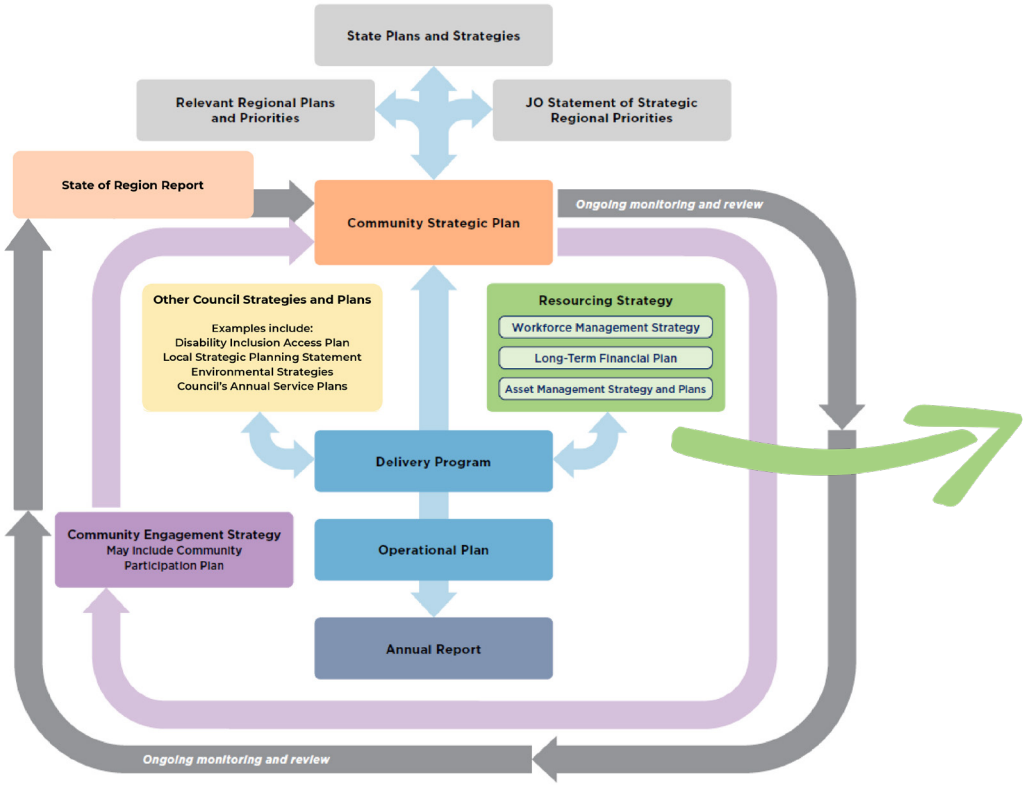
Acronyms and Abbreviations

Executive Summary

Like all Councils in NSW, Snowy Monaro Regional Council operates under the Local Government Act 1993 (the Act). The Act requires Council to prepare a suite of planning documents as part of the Integrated Planning and Reporting (IP&R) Framework. The framework brings together Council's IP&R plans, giving both Council and our community a clear understanding of how each of the plans interact. This process maximises Council's efforts to strategically and holistically plan for the future.



The Resourcing Strategy is an integral part of the IP&R Framework and provides a crucial link between our Snowy Monaro Community Strategic Plan 2035 (CSP), our four year Delivery Program (DP) and our annual Operational Plan (OP).

Our CSP outlines in general how other levels of government and other stakeholders and participants (including the community) can work with us and others to help us meet the community's aspirations and priorities. In response to the aspirations identified within the CSP, the Resourcing Strategy details the matters that are Council's responsibility.

To reach our vision of "The Snowy Monaro Region is a friendly community where everyone can belong, participate and work together. Our natural environment, Aboriginal and cultural heritage, are preserved and enhanced for future generations", requires the availability of sufficient resources.

While the CSP expresses our community's long-term goals for the future of our region, the Resourcing Strategy details how we can achieve the goals in terms of time, money, assets, and people.

The separate parts of the Resourcing Strategy align our resource allocation to our strategic direction, while guiding and informing Council's decision making.

The aim of the Resourcing Strategy is to articulate how council will implement and resource the CSP vision, and activities and actions in the DP and OP.

The following sections detail Council's approach to:

Section 1 – Long-Term Financial Planning

Section 2 – Workforce Management Planning, and

Section 3 – Asset Management Planning.

Components of the Resourcing Strategy

Long Term Financial Plan

- Our finances

The Long-Term Financial Plan forecasts Council's financial position for the next 10 years and tests the community's aspirations against the financial realities

Workforce Management Plan

- Our workforce

The Workforce Management Strategy outlines how we will develop and prepare our people to meet the human resourcing requirements of Council's Delivery Program

Asset Management Planning

- Our assets

The Asset Management Strategy considers 'whole of life' asset management from planning, purchase, operation and maintenance to disposal of assets and consists of our Asset Management Strategy, Asset Management Policy and the following plans:

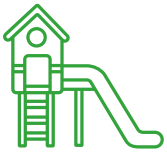
Our asset management plans

Property assets

Manages and maintains Council-owned buildings, ensuring they are safe, functional, and accessible for public use. This includes offices, community facilities, and recreational centres, etc., supporting the delivery of essential services to the community

Transport assets

Manages and maintains infrastructure related to transportation, including roads, bridges, footpaths, and related assets. This service ensures safe and efficient movement for vehicles, pedestrians, and cyclists, supporting the safe and equitable movement of people and goods within and through our Council area and surrounding region

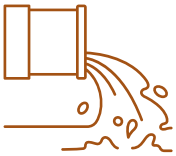


Open space and recreation assets

Manages parks, reserves, sports fields, and recreational areas to provide accessible, safe, and well-maintained public spaces for community use and environmental sustainability

Water assets

Ensures the reliable provision of safe, clean drinking water to the community. This includes sourcing, treatment, storage, and distribution of water to residential, commercial, and industrial users



Wastewater assets

The management of the collection, treatment, and disposal of sewage and wastewater to protect public health and the environment. It includes maintaining sewer networks, pump stations, and treatment plants to ensure compliance with regulatory standards and support sustainable water management

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SNOWY MONARO
REGIONAL COUNCIL

LONG TERM FINANCIAL PLAN

2025 - 2035

Acknowledgement of Country

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Record of Versions

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Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	1 May 2025	Draft 25/26 LTFP	889/25/25	Simon Rennie (CFO)
1.1	5 May 2025	Draft for adoption by Council		Simon Rennie (CFO)
1.2	19 June 2025	Adopted by Council resolution	137/2525	Simon Rennie (CFO)
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1. Introduction

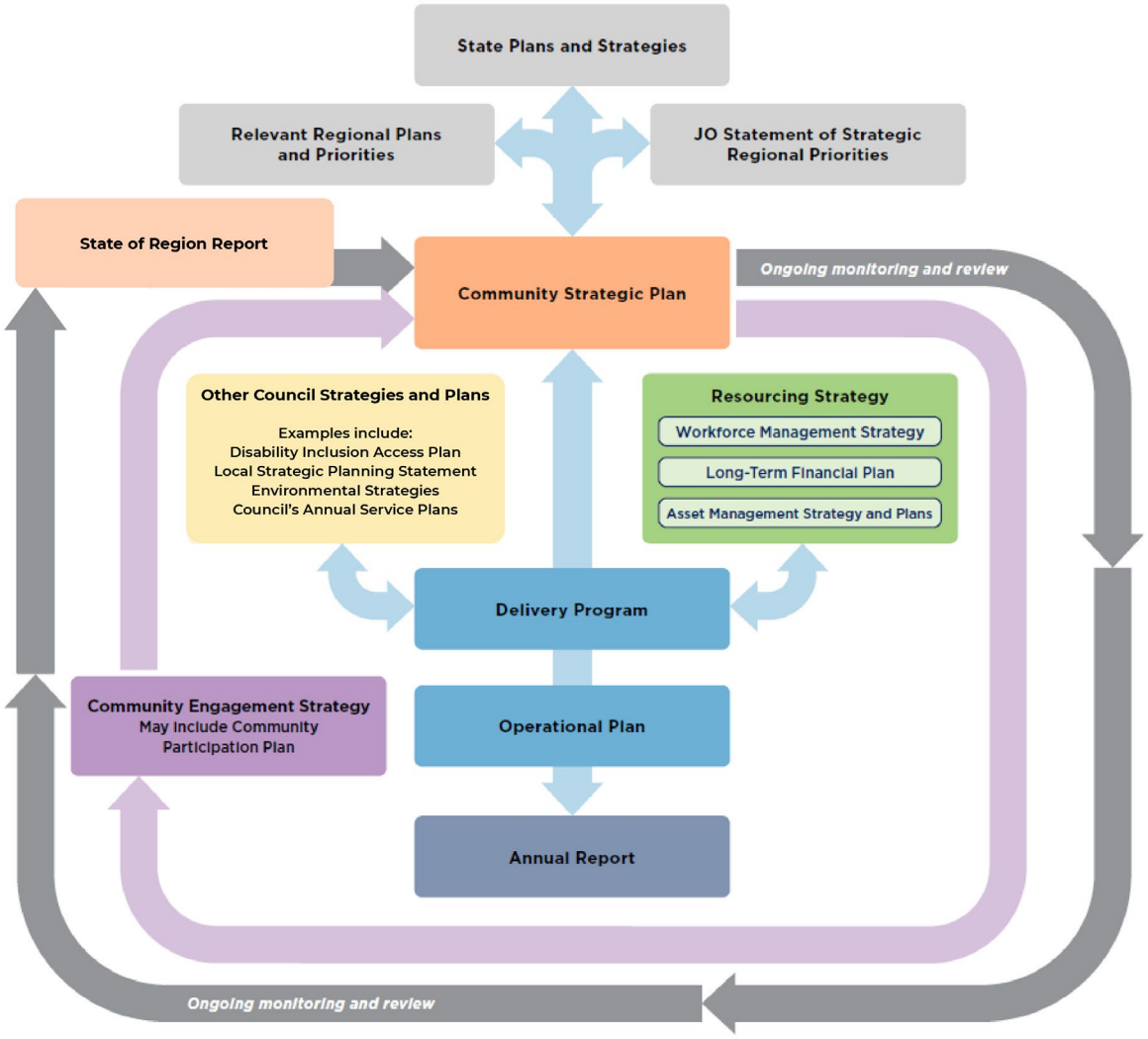
The Integrated Planning and Reporting framework (see Figure 1 below) allows the Council to bring plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations.

As one of three components of the resourcing strategy, the Long-Term Financial Plan (LTFP) is situated within the framework to emphasise the important role that resource planning plays in delivering Council's strategic objectives.

The LTFP provides a roadmap for the achievement of Council's planned services and infrastructure while maintaining long-term financial sustainability and affordability for current and future generations. It is one of the three key resourcing strategies – alongside the Workforce Plan and the Asset Management Strategy, that Council has established to ensure the vision and planned services and infrastructure as outlined in the Snowy Monaro 2035 Community Strategic Plan is achieved.

The LTFP is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources councils need to influence and work with other parties so that they might deliver on their responsibilities.

Figure 1 – Integrated Planning and Reporting Framework



1.1 Purpose of Long-Term Financial Planning

The purpose of the LTFP is to outline how Council will resource the achievement of the vision and planned services outlined in the Snowy Monaro 2035 Community Strategic Plan as well as the four-year Delivery Program.

The development of a LTFP allows Council to take a much more proactive approach to its financial management. Long-term planning gives Council the ability to model what the future could look like given different circumstances and assumptions. It allows Council to identify future financial threats or opportunities and to put measures in place over the short term to reduce the impact or produce benefits.

Long-term planning also allows Council to look at the future financial implications of today's decisions before they are implemented. While a decision to change policy or strategy, introduce a new service or undertake capital works may seem to have no adverse financial impact in the short term, the longer term implication may show a very different picture.

By having a long-term planning process in place, Council is much better placed to manage the expectations of the community in terms of what levels of services it can provide. Council is constantly faced with demands for increases to services and/or continuation of existing services. Through longer term financial plans, Council will be able to better explain the decisions that it makes.

1.2 Key Points of the Plan

The LTFP includes the following considerations and determinations of the Council:

- Current and future planning context
- Alignment with other key plans and strategies
- Assumptions used to develop the plan
- Sensitivity analysis highlighting factors/assumptions most likely to affect the plan
- Financial modelling of projected income and expenditure, balance sheet and cash flow statements for the base case and two alternative cases
- Methods of monitoring financial performance

2. Financial Sustainability Policy

Councils across New South Wales face numerous issues that hinder long-term financial sustainability. Cost shifting from Federal and State governments, an ageing infrastructure network and limits on annual increases for rates and regulatory income are some key issues that affect many Councils, including Snowy Monaro.

The Council will be financially sustainable if it can deliver the Community Strategic Plan and Delivery Program while demonstrating capacity to maintain financial capital and infrastructure capital over long term.

Council needs to maintain cash into the future to meet the service and infrastructure needs of the community and must be able to provide physical assets over the long-term to meet the service requirements and demand.

A financially sustainable Council can invest in developing and growing the local economy, and can withstand, react and adapt to unplanned shocks. Council must be able to manage likely developments and unexpected financial changes in future periods without unplanned increases in rates and charges or disruptive cuts to services, thereby providing a degree of stability and predictability in the overall rate burden allowing for an equitable distribution of council resources between current and future ratepayers.

Being financially sustainable ensures future generations are not burdened with excessively high debt, rates charges or assets in serious disrepair.

Council's long-term strategic and financial planning is aimed at Council achieving and maintaining financial sustainability over a ten year period, through engagement with the community regarding agreed service levels, and consideration of the community's capacity to contribute to Council's rating revenue.

2.1 Financial Sustainability Strategy

Council will work within a strategic financial planning and sustainability framework when developing the Annual Budget and Long-Term Financial Plans, and when making decisions including the consideration of funding options for infrastructure projects that impact on the both the present and future financial position of Council.

Council will remain financially sustainable into the future based on the following criteria.

- Operating position – Council will be able to generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Availability of cash – Council will be able to maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Investment in assets – Council will be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

2.1.1 Service Levels

Council's services are heavily reliant on an asset infrastructure that has been built up over generations. These assets require significant on-going investment in maintenance and renewal activities to ensure they are fit-for-purpose and able to deliver expected levels of service. Service levels are defined as the quality for a particular service against which service performance may be measured. Service levels usually relate to safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance. Technical measures may relate to quality eg. Condition of roads, condition of a building, quantity - area of parks per resident.

It is necessary to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council to ensure sufficient cash is available for the investment in assets that is required to support the agreed service levels.

2.1.2 Operating Income

Council will ensure that it has a consistent recurrent source of revenue through rates and annual charges. Growth in rating revenue will be pursued and supported to reduce reliance on external grant funding as a source of revenue and to facilitate the spread of the rating burden over a larger ratepayers' base.

User fees and charges will be reviewed annually to ensure full cost recovery as far as practical, while noting affordability by the users of the services, means this is often not achieved.

Council will continue to pursue external grant funding for services that are a community service obligation.

Council's cash will be managed in accordance with the adopted Investment Policy, maximising returns while investing within the parameters of the Policy.

2.1.3 Operating Expenditure

Council will undertake strategic service planning and ongoing service reviews to ensure that funding allocation for operational expenditure is aligned with the community's service requirements as informed by the Snowy 2035 Community Strategic Plan and integrated with operational requirements outlined in the Workforce Management Strategy and the Strategic Asset Management Strategy.

Council will pursue the implementation of productivity improvements identified through operational reviews that have been undertaken, ensuring that initial investment in the necessary systems, processes and capability enhancement is allowed for in its long-term financial planning.

Expenditure incurred in the procurement of goods and services will be undertaken through rigorous procurement processes to ensure best value for money is obtained. Council will explore opportunities for regional collaboration and the achievement of economies of scale.

Depreciation will be accounted for in line with sound asset management and reporting guided by the Strategic Asset Management Strategy. Increases in depreciation due to an increase in the asset management base will be identified, managed and reflected in Council's long-term financial planning.

2.1.4 Capital Expenditure

Capital expenditure regarding infrastructure assets will be guided by principles outlined in the Strategic Asset Management Strategy.

The focus of Council's capital expenditure will be renewal of existing assets. Consideration of new assets will be assessed through Council's project management framework, including the development of a business case to support the expenditure.

Where grant funding is available to Council for the creation of new assets, Council will undertake an assessment of the proposed expenditure through the development of a business case. The business case will consider the initial investment and the whole of life cost of the asset, including additional depreciation, maintenance costs and future asset renewal or replacement. If the net impact of the asset on Council's future operating results and cash availability is adverse, Council will consider not accepting the funding, or if accepting the funding, future long-term financial plans are adjusted to reflect the impact of the new asset.

2.1.5 Borrowings

Council will explore financing assets though loan borrowings to achieve inter-generational equity, for assets that will serve present and future ratepayers. Loan borrowings will be based on Council's capacity to service the borrowings over the applicable term.

3. Financial Planning

Financial planning is an integral part of the strategic management planning activities of Council. It involves the development of long-term financial plans that are consistent with the resource allocation objectives and the timeframes set out in the Community Strategic Plan.

Council's ability to remain financially sustainable in accordance with its Financial Sustainability Policy is underpinned by its ability to generate sufficient revenue to maintain enough cash to invest in infrastructure assets.

Council's main revenue stream is rating revenue. The percentage by which a council can increase its rates from one year to the next (rate-peg) is determined by the Independent Pricing and Regulatory Tribunal (IPART). If a council needs to increase its rating revenue by a higher percentage a business case needs to be made to justify the increased required, and an application for a Special Rate Variation (SRV) must be submitted to IPART.

1.1 Context

The LTFP has been developed to respond to the resourcing requirements of the Snowy Monaro 2035 Community Strategic Plan, as well as the challenges, constraints and opportunities presented by the socio-economic context for our region.

As part of the Resourcing Strategy, the LTFP focuses on the funding requirements of the responsibilities of Council to achieve the vision for the community as outlined in Snowy Monaro 2035 Community Strategic Plan. The Asset Management Strategy addresses how Council will acquire, operate, maintain and renew the physical assets necessary to deliver the planned services and infrastructure, while the Workforce Plan addresses how Council will recruit, develop and retain the necessary workforce and capabilities.

1.2 Snowy Monaro 2035 Community Strategic Plan

The provision of Council's services and infrastructure is guided by the strategic objectives outlined in the Snowy Monaro 2035 Community Strategic Plan and provide a vision for what the Council is planning to achieve.

Table 1 - Strategic Objectives

Strategic Outcome	Strategic Objective	Supporting Documents, Plans or Strategies
Our Community Health and wellbeing are recognised as important to our community and we desire quality services.	• Our health allows us to live an enjoyable lifestyle • Our regions cultural identity is respected and embraced • We are safe, caring and resilient community	– Snowy Monaro Disability Inclusion Action plan – Snowy Monaro Local Strategic Planning Statement – South East NSW Resilience Blueprint
Our Economy We have a varied economy that includes agriculture, energy, timber, services and tourism. We support regional growth and innovation	• Have increased work opportunities available enhanced by innovation. • Improve the affordability of living within the region.	– Snowy Monaro Regional Economic Development Strategy – Snowy Monaro Destination Management Plan – South East and Tablelands Regional Plan
Our Environment Our natural environment and heritage is preserved and enhanced while balancing the needs for regional development and growth.	• Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. • Have in place land use controls that protect the natural environment landscape including visual and scenic values.	– Snowy Monaro Local Strategic Planning Statement – Snowy Monaro Waste Management Strategy – Snowy Monaro Regional Council On-Site Sewage Management Strategy – South East and Tablelands Regional Plan 2036
Our Infrastructure Our infrastructure supports our economy and way of life. We want to enhance our roads and regional services to support our varied community	• Our health is supported by fit for purpose infrastructure. • Transport infrastructure allows us to effectively move around the region and beyond as needed. • Digital communication networks allow us to be connected when and where needed. • We have in place infrastructure that supports our lifestyles.	– South-East Tablelands Regional Plan 2036 – Snowy Monaro Asset Management Strategy – Snowy Monaro Asset Management Plans – Snowy Monaro Local Strategic Planning Statement
Our Civic Leadership We aspire to open and transparent leadership that is responsive to the local community	• That the community has confidence in leadership. • Our community is informed and engaged to provide transparency in decision making. • That effective strategies are in place to achieve the Community Strategic Plan outcomes.	– Snowy Monaro Community Engagement Strategy – Snowy Monaro Community Participation Plan

1.3 Socioeconomic profile for Snowy Monaro

Snowy Monaro Local Government Area (LGA) covers an area of approximately 15,164 km2 (ABS, 2019) and includes the regional townships of Cooma, Jindabyne, Berridale, Bombala, Adaminaby, Delegate and Nimmitabel, along with numerous smaller localities and ski villages such as Perisher and Thredbo.

The region is located in southern New South Wales, between the Canberra border to the north and Victorian border in the south.

Snowy Monaro LGA has grown by 0.6% per annum (on average) and estimated population for 2024 is 22,292 (ABS ERP 2024) Population projections suggest population growth will remain similar to historical levels, growing by 0.6% per annum (on average) over the ten years to 2031 to reach approximately 23,100 people (NSW Government, 2022).

Snowy Monaro LGA scores well and ranks highly in all four socio-economic indexes: The Index of Relative Socio-economic Disadvantage (IRSD): The Index of Relative Socio-economic Advantage and Disadvantage (IRSAD): The Index of Economic Resources (IER): The Index of Education and Occupation (IEO).

Of the 544 Councils across Australia and the 130 Councils across NSW within the ABS SEIFA, the following scores, rank, decile and percentiles are reported for the Snowy Monaro LGA:

1.3.1 Index of Relative Socio-economic Disadvantage (IRSD)

Snowy Monaro LGA scored 1008, ranked 400 nationally and ranked 100 state-wide, with ranking ordered from the lowest to highest score for (IRSD). Based on these rankings, Snowy Monaro LGA is not reporting as an area of significant disadvantage, falling within a decile of 8 and within the percentile of 74 nationally and 77 state-wide. The score indicates a relative lack of disadvantage in general, which means fewer households with lower incomes, fewer people with no qualifications and fewer people in low skilled occupations.

1.3.2 Index of Relative Socio-economic Advantage and Disadvantage (IRSAD)

The ABS broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society.

Snowy Monaro LGA scored 985, ranked 375 nationally and ranked 90 state-wide with ranking ordered from the lowest to highest score for (IRSAD). Based on these rankings, Snowy Monaro is reporting as an area of advantage rather than as one of disadvantage, further supported by falling within the decile of 7 and percentile of 69 both nationally and state-wide. This means that the Snowy Monaro LGA has more households with higher incomes, more people in skilled occupations and fewer people on lower incomes and skilled occupations.

1.3.3 Index of Economic Resources (IER)

Snowy Monaro LGA scored 1004, ranked 376 nationally and ranked 93 statewide with ranking ordered from lowest to the highest score for (IER). Based on these rankings, Snowy Monaro LGA is reported as an area with good access to economic resources in general, further supported by falling within the national decile of 7, state-wide decile of 8, and a national percentile of 69 and state-wide percentile of 71. This means that the Snowy Monaro LGA has many households with high-income or many-owned homes, fewer low-income households or fewer households paying low rent.

1.3.4 Index of Relative Education and Occupation (IEO)

Snowy Monaro LGA scored 988, ranked 393 nationally and ranked 90 state-wide, with ranking from the lowest to the highest score for (IEO). Based on these rankings, Snowy Monaro LGA is reported as an area with a higher education and occupation status. This is further supported by falling within the national decile of 8, a state-wide decile of 7, a

national percentile of 72 and statewide percentile of 69.

This means that the Snowy Monaro LGA has many people with higher education qualifications or many people in skilled occupations and fewer people without qualifications or fewer people in low skilled occupations.

1.4 Independent Financial Sustainability Review

In 2022 Council initiated an independent Financial Sustainability Review.

The prime objective of the Financial Sustainability Review cis to identify robust options to ensure the Council can operate sustainably and efficiently into the future.

The independent assessment of Council's financial sustainability was guided by the following definition of sustainability:

Financial sustainability is the ability of an entity to maintain financial capital and infrastructure capital over the long-term.

- Maintaining financial capital is concerned with the ability to sustain availability of cash into the future to meet the service and infrastructure needs of the entity.
- Maintaining infrastructure capital is concerned with the entity's ability to provide physical assets over the long-term to meet the service requirements and demand.

The assessment of Council's financial sustainability concluded that based on the independent financial forecast of Council's operating result, cash availability and the required investment is assets, Council is not financially sustainable under the current financial settings.

Since receiving the review Council has been working on identifying the resourcing needed to achieve the outcomes in the financial sustainability review as well as quantifying areas where an issue was identified, but not quantified.

This has led to the need for increased revenue over that shown in the financial sustainability review report, which was addressed with an SRV for the years 2024 – 2027.

1.5 Assets and Services

The Delivery Program outlines the projects and services to be delivered by each of the business units and service areas. The Delivery Program includes the service level target for each of the services. The measures also provide an insight into the levels of service required and to be funded through the Annual Budget and Long-Term Financial Plan.

TABLE 2

Portfolio	Department	Business Unit
Chief Executive Officer	Executive Office	Executive Team Elected Members
Chief Community Services Officer	Communications & Engagement	Communications and Media
	Built & Natural Environment	Biosecurity Building Certification Cemetery Operations Development Public Health & Environment Ranger Services
	Community Services	Community Facilities Community Services Management Community Support Programs Libraries
	Customer Service	Customer Services
	Open Space & Recreation	Civic Maintenance Open Space & Rec Services
	Resource & Waste	Resource and Waste - Commercial Resource and Waste - Domestic
	Tourism	Tourism and Events
Chief Financial Officer	Finance	Financial Services
	Revenue	Rates and Revenue
	Procurement	Procurement and Contracts
Chief Strategy Officer	Fleet & Plant Governance	Fleet & Plant Governance RFS Risk Management SES
	ICT	ICT Services
	Strategic Development	Asset Management Strategic Development
Chief Infrastructure and Projects Officer	Infrastructure	Land and Property Road Infrastructure Management Roads and Other Infrastructure
	Project Management	Major Projects
	Water & Waste Water	Sewer Operations Water Operations
Chief Workforce Officer	Workforce	Health & Safety Human Resources Organisational Development

Functions, services and facilities of Council

Council provides a range of functions and services to the community and provides and maintains a range of community assets. Many of these are regulated and, while Council may provide them, are delivered on behalf of the State Government. For example, the administration of the *NSW Companion Animals Act, 1998*, which controls the management of animal registration and offences under this Act.

The provision of these ongoing functions and services, as detailed below, is the cornerstone of what the Council delivers to the community. Each service is designed with the community's best interests in mind, contributing significantly to the achievement of the desired outcomes expressed in the Snowy Monaro CSP. Your well-being and prosperity are at the heart of our efforts. Figures current as of April 2025.

1,709
Kilometres of unsealed roads

919.7
Kilometres of sealed roads

FACILITIES GENERAL

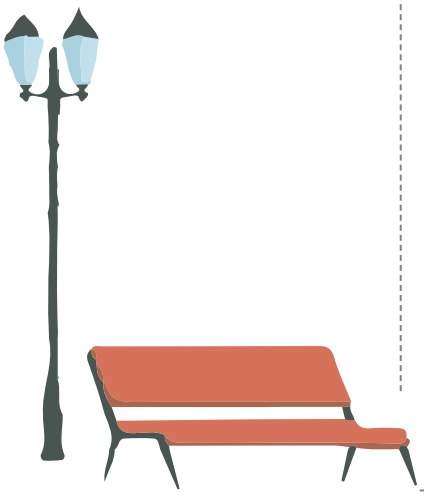
Council Offices	4
Works Depots	6
Visitor Centres	2
Libraries	3
Mobile Library	1

WATER AND WASTEWATER

Water Treatment Plants	3
Water Pump Station Intakes	12
Water Distribution Pump Stations	16
Water Reticulation Pipe	317.7km
Drinking Water Supply Reservoirs	34
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	24
Wastewater Drainage Pipe	252.3km

TRANSPORT INFRASTRUCTURE

Sealed roads	919.7km
Unsealed roads	1,709km
Bridges	126
Footbridges	19
Culverts	7,183
Footpaths	114,408sqm



COMMUNITY AND RECREATION

Doctors / Health Centres	3
Childcare	2
Halls	20
Showgrounds	8
Sports Hall	1
Sporting / Recreation Fields	19
Playgrounds	40
Shared Trails	2
Swimming Pools	5
Holiday / Caravan Parks	6
Public Toilets	41
Airport	1
Saleyards	2
Community Centre	2
Truck Wash	2

WASTE MANAGEMENT

Landfills	3
Transfer Stations	6
Bank of bins	14
ScrapMarts	3

19
Sporting / recreation fields

40
Playgrounds

1.5.1 Snowy Mountains Special Activation Precinct

The NSW Government has announced its latest estimate of approx. $100M in funding to the SAP.

The SAP provides significant opportunity for Council to benefit from the development through externally funded asset renewals and upgrades. This funding is now centered on new and upgraded facilities of water and sewer assets in Jindabyne, replaces funding that Council would have had to fund internally or sought borrowings to address the depleted assets. The LTFP has modelled $80m for a water and sewage treatment plant.

2. Strategic Alignment

The LTFP is one of three components of the Resourcing Strategy to deliver the Snowy Monaro 2035 Community Strategic Plan. The three components are:

- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

2.1 Alignment with Other Resourcing Strategy components

2.1.1 Asset Management Strategy

The development of the LTFP is linked to the Asset Management Strategy. The Asset Management Strategy demonstrates how the asset portfolios will meet the service delivery needs of the community into the future and to ensure the integration of Councils' asset management practices with the long-term strategic plans.

This LTFP supports the asset management improvement plan and the associated resources required to bring Council to a minimum 'core' level of asset maturity and competence, as outlined in the Asset Management Strategy.

2.1.2 Workforce Planning

The development of the LTFP has included workforce needs and requirements for the next 10 years. Adequate funding in the plan is provided to resource key workforce initiatives within the planning horizon to ensure Council can meet future workforce and organisational challenges.

3. Council's Financial Position

The Council maintains four fund types – a general fund, a waste fund, a sewer fund and a water fund. The sewer fund includes all revenue and expenditure that is specifically tied to the sewer service, by legislation. The water fund includes all revenue and expenditure that is specifically tied to the water service, by legislation. The waste fund includes all revenue and expenditure that is specifically tied to the domestic waste services, by legislation, it also includes landfill and commercial waste. The general fund includes all other revenue and expenditure that is not tied to the water, waste or sewer service.

Council must report on the fund types separately and the use of constrained reserves for the water, domestic waste or sewer service must be used in their respective funds, unless otherwise approved by the Minister.

3.1 Historical Financial Performance

Council has historically produced operating deficits. While Council has historically prioritised renewal and maintenance of existing assets, the amount available for these activities has been insufficient.

The Office of Local Government has set key financial sustainability indicators for councils. Council has generally not met all the infrastructure assets key financial sustainability indicators regarding infrastructure assets backlog, asset renewal and asset maintenance.

An explanation of the key performance measures is included in this Plan. Council's historical financial performance measured against the key performance measures is shown in Table 8 below.

3.1.1 Operating Performance Ratio

In the last three financial years Council has not met the operating performance ratio, generating an operating deficit year on year. Council has not been generating sufficient recurrent revenue to fund all recurrent operating expenditure, including depreciation.

3.1.2 Own Source Revenue Ratio

Council, like similar rural regional centres relies heavily on grant funding, with Council's general fund not meeting the own revenue source ratio target of 60%. While grant funding reduces the rating burden on ratepayers, it does place Council at risk of a significant revenue shortfall should any of the grant funding be discontinued or is significantly reduced.

3.1.3 Unrestricted Ratio

As at June 2024 Councils unrestricted cash was $732,000, and 2024/25's budget is $1,732,000. Council's goal is to reach the financial sustainability target of $5 million of unrestricted funds over the next 3 years.

3.1.4 Debt Service Ratio

Council has no debt.

3.1.5 Asset Maintenance Ratio

Based on the reported ratios Council has consistently not met the asset maintenance ratio for general fund assets.. Council has been undertaking asset maintenance based on a reactive rather than planned approach, as constrained by the availability of funding and/or resources to undertake the works.

4. Projected Financial Performance

4.1 Methodology

The financial plan draws on the information contained in the Community Strategic Plan, Delivery Program, Operational Plan, and Asset Management Strategy.

These documents help set the scope of what Council will seek to undertake over the life of the plan and include the financial implication of those activities. This Plan also considers the outcome of the independent financial sustainability review referred to earlier in this Plan.

This Plan has been developed based on:

- The recommendations of the independent financial sustainability review
- A further Special Rate Variation application of 10.75% in the 2027-28 year
- Each separate fund has had a review of projected operating revenue and expenditure, based on assumptions detailed later in this Plan
- The Asset Management Strategy, as reviewed

4.2 Long-term Financial Plan Objectives

As indicated by Council's historical financial performance and financial projections considered as part of the financial sustainability review, Council's current financial settings will not support financial sustainability.

This Long Term Financial Plan is evaluated against the key financial sustainability indicators established by the Office of Local Government.

In line with the Financial Sustainability Policy, this LTFP aims to identify a path for Council to:

- Generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

This LTFP will enable Council to build the capacity over time to be able to invest in developing and growing the local economy. The LTFP provides a basis for Council to continue to review its operations to maximise productivity and be able to apply cost effective asset management practices to further improve its financial capacity to withstand, react and adapt to unplanned shocks.

This LTFP allows for council to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council to ensure sufficient cash is available for the investment in assets that is required to support the agreed service levels.

4.3 General Assumptions

4.3.1 Demographics

Snowy Monaro has a population of approximately 22,292 people, comprising of 14,845 rateable properties.

4.3.2 Economy

Snowy Monaro Regional Council's Gross Regional Product is estimated at $1.18 billion, which represents 0.18% of the state's GSP (Gross State Product). There were 13,207 residents employed in the year ending December 2024. In the 2024 December quarter, the unemployment rate in Snowy Monaro Regional Council area was 1.9%

The Snowy Mountain regional economy is one of the most tourism dependent regional economies in Australia. In 2022/23, the total tourism and hospitality sales in Snowy Monaro Regional Council area was $676m, the total value added was $279 million.

Agriculture has historically underpinned the Snowy Monaro's economy and will continue to be an important economic driver into the future. In 2020/21, the total value of agricultural output in Snowy Monaro Regional Council area was $137m. The largest commodity produced was livestock slaughtering, which accounted for 61.0% of Snowy Monaro Regional Council area's total agricultural output in value terms.

Cooma is the commercial hub of the Snowy Monaro region and will continue to be an important aspect of the local economy. Facilities and services provided by the town include medical, aged care, education, agricultural and government.

4.4 Revenue Assumptions

4.4.1 General Rates

IPART approved SRV:

	2023/24	2024/25	2025/26	2026/27
Rate Peg	4%	2.5%	2.5%	2.5%
SRV	8.25%	8.25%	8.25%	8.25%
	12.25%	10.75%	10.75%	10.75%

4.4.2 Domestic Waste Charge

The Domestic Waste Management (DWM) service is provided by Council to the residential properties in townships and the immediate surrounding area of towns within the region. The DWM service provides garbage, recycling and green waste kerbside collection services. The basis of the DWM annual charge is on a full cost recovery basis to allow for the future upgrade of the DWM plant fleet, garbage bins, and partial allocation for the rehabilitation of the waste centres (rubbish tips) in the Region.

Council will continue to complete and publish in the Operational Plan a comprehensive domestic waste reasonable cost calculation in accordance with the Local Government Act 1993 requirements and to ensure any service changes are consulted with and conveyed to the community. The DWM charge will be reviewed each year as part of the development of the annual Operational Plan. The annual charge may need to be adjusted to ensure that it remains consistent with the mandated reasonable cost recovery basis.

The DWM service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue.

4.4.3 User Charges and Fees

Council raises revenue through fees and charges for provision of services and use of facilities. These are split into two categories:

Statutory fees – determined by State Government Legislation and relates primarily to building, development and compliance activities. Council has no control over increases to these fees. Development fees are also affected by the levels of development within the shire. No escalation increases have been estimated regarding statutory fees.

Discretionary fees – Council can vary these fees in line with the costs associated with providing the service or facility.

4.4.4 Water Revenue

Water supply charges are assumed to increase by 7.0% over the next 10-year period. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed of review of asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The water supply service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue.

4.4.5 Sewer Revenue

Sewer charges are assumed to increase of 7.0% over the next 10-year period. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed of review of asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The sewer service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue.

4.4.6 Waste Charges (Other than Domestic Waste Collection)

Council provides other waste collection services including trade waste, tipping fees and recycling. Increases in fees may need to be reviewed in future years to ensure that sufficient funds are available in the internally restricted fund held for the purpose of future landfill remediation and capital improvements to ensure compliance with legislation.

4.4.7 Interest and Investment Income

Interest earned on investments is driven by the projected cash balances at the end of each year and the interest rate achieved. Council's cash balances and restrictions will fluctuate over the next 10-year period. The interest rate achieved will also fluctuate based on the economic and monetary policies.

Due to uncertainties associated with the latter factors, this LTFP assumes interest income achievable at current average interest rates to remain over the life of the plan.

4.4.8 Operating Grants and Contributions

Council's most important and material recurrent operating grant is the untied Financial Assistance Grants (FAG) received from the Federal Government and administered by the NSW Local Government Grants Commission. The FAG grant accounts for around 50% of Council's total operating grants and contributions received annually.

Other levels of government have indicated that due to recent financial pressures on Federal and State Governments due to COVID 19 and ongoing natural disasters, grant funding is likely to be significantly reduced.

Council provides several services that are currently partially or fully grant funded. Council has assumed that all recurrent grants and contributions for operating purposes will increase an estimated 3.5% each year over the next 10-year period. While Council will continue to advocate for grant funding aligned with the cost of providing services, a reduction in the estimated increase is a risk.

4.4.9 Capital Grants and Contributions

Capital grants are by their nature highly variable from year to year depending on the availability of other government grant programs to assist in funding major capital improvement projects. Capital grant funding that has already been secured or there is a likelihood it will be secured has been included as a funding source for some capital works in this LTFP.

All major capital works will be evaluated through Council's project management framework. If the expected grant funding does not eventuate, the project funded by the grant will not proceed, unless alternative funding can be identified from within Council's projected total envelop of funding available for capital works.

4.4.10 Other

Other income is projected to increase 3.0% each year over the 10-year period of the Plan.

4.5 Expenditure Assumptions

The cost escalation assumptions used for operating and capital expenditure are detailed below. In scenarios where revenue is not sufficient to fund the required expenditure, the expenditure has been reduced accordingly, reflecting a reduction in service levels.

4.5.1 Employee Costs

Employee costs have been informed by the Workforce management Plan and the Asset management Strategy. Employee costs have been estimated to 6% per year

4.5.2 Materials and Contracts

Materials purchased and contract and consultancies for services are a significant cost input for providing Council services. An annual increase of 3.0% each year is projected over the next 10-year period for materials and contracts expenditure.

4.5.3 Other Expenses

An estimated increase of 3.0% each year is projected over the next 10-year period for other expenses.

4.6 Capital Expenditure

Capital expenditure requirements included in this LTFP have been informed by external experts, CT Management and the associated Asset Management Plans. The level of capital expenditure varies in the respective scenarios modelled in this Plan, based on the availability of funding in each respective scenario.

4.7 Loans

There are no Loan borrowings modelled.

4.8 Table of indexes

The following index rates have been used to develop the Long Term Financial Plans for each fund.

	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Income:									
General Fund Rates	10.75%	10.75%	10.75%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
General Fund User Fees & Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Waste Annual Charges	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Waste User Fees & Charges	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Water Annual Charges	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Water User Fees & Charges	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Sewer Annual Charges	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Sewer User Fees & Charges	7.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Operating Grants	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.0%	3.0%	3.0%
Interest & Investment revenue	-5.0%	-5.0%	-5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Other revenue	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Expenditure:									
Employee costs	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Employee Provisions	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Materials & contracts	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Other expenses	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

5. Financial Scenarios

The Planned approach is recommended for adoption

A conservative scenario is supplied in Appendix A. This is not recommended for adoption.

Conservative scenario Assumptions:

An additional Year of an SRV Rate Peg in Year 2027-28 will not be applied for.

Employee Salaries and wages increasing by 7% per year.

6. Risk Management and Sensitivity Analysis

The risks outlined below present a significant threat to the successful achievement of the Financial Sustainability Strategy through the implementation of this LTFP:

6.1 Certainty of Revenue Streams

Projections of revenue streams over the period of the LTFP are based upon historical trends, anticipated economic conditions, planned pricing, known grants and current statutory prices. Uncertainty in the projection of revenue streams is a significant concern for Council sustainability. While Council controls most of its annual operating revenue, Council has historically relied upon grants.

6.2 Expenditure Estimates

A key risk to the accuracy of the long-term forecast of operating and capital expenditure is the accuracy of cost estimates and actual inflation in future years being above assumptions used in the forecast.

Capital expenditure estimates are based upon expert advice from CT management and best information at hand during the planning of the projects. The waste capital expenditure is experiencing rapid change and so best estimates are used as of the date of this LTFP and it may require updating during 2025-26. Further detailed planning, including design and cost estimation, and significant increases in construction costs may result in capital expenditure that is different to that outlined in the LTFP.

Cost of construction for future capital works is assumed to increase based on projected indexation of 3.0%. Higher costs of construction then projected is a significant risk and a major risk to the accuracy of the projected financial position for Council.

6.3 Changes to Service Levels

The Plan assumes that current service levels will be maintained where funding is available. No increase in service levels has been included. If Council decides to increase levels of service, increased expenditure will be a risk to achieving the objectives of the Plan.

The outcome of service reviews undertaken in line with Integrated Planning and Reporting requirements may impact assumptions and will need to be captured in future reviews of this Plan.

6.4 Impairment and Early Deterioration of Assets

While renewals are planned through the asset management planning process, the actual deterioration and performance of assets may deteriorate faster than projected or be impacted through natural disasters or other unforeseen events, bringing forward the need to renew and replace assets. This will require either re-prioritisation across the capital works plan, or additional cash investment.

Council maintains current asset management plans that outlines the sustainable and responsible management of assets. The planned treatment of assets for renewals and replacement is based upon the predicted lifecycle of the assets. However, there is a range of variability amongst asset groups, and despite routine inspections, assets can deteriorate faster than the projected lifecycle, requiring earlier treatment of assets – that is, early deterioration of assets.

Earlier deterioration of assets is a threat to the planned expenditure on assets, and while mostly immaterial, can be significant depending upon the replacement value and criticality of the asset.

Furthermore, events such as disasters can impact significantly upon assets, which results in the need to impair the asset (right down the value of the asset). If the impairment of the assets is significant to require the replacement or renewal, the expenditure will not be included in the Long-Term Financial Plan. Although Council is funded under certain

circumstances for disasters, there is a significant risk that Council will need to fund all or at least majority of the replacement cost.

6.5 Economic Conditions

Council is impacted by the volatility of economic conditions. This has been experienced most significantly during the recent COVID-19 outbreak, where the income earned by Council for a range of services was significantly reduced. As such, any further impacts leading to significant change from the market assumptions adopted (will require further revision by Council of planned investments and service expenditure).

6.6 Funding Development

The NSW Government regulates a cap on the per lot contributions paid and limits the types of infrastructure that a council can levy for development. This limitation has required Council to use other funding sources (including funding set aside for asset renewal) to provide infrastructure Council is responsible to provide for new development. This is particularly important for areas of greenfield development, which impact on the demands for Council infrastructure such as community centres, libraries and recreational facilities.

The following assessment has been completed upon the major assumptions included in the preparation of the LTFP. The table below indicates the impact to the relevant financial element due to a change in an assumption included in the Plan. The sensitivity analysis is based on the Planned Scenario.

6.7 Sensitivity Analysis of Key Assumptions

Financial Element	Change	Impact over period of the Plan
Revenue		
Rates and Annual Charges	Reduction in the rates by 1%	$15.4 million
User Charges and Fees	Reduction on charges and fees by 1%	$2.4 million
Investment Interest	Interest rate decreased by 1%	$1.1 million
Operating Grants	Reduction 1% in grants received	$12.6 million
Operating Expenditure		
Employee benefits	Employee costs increase by 1% higher	$16.2 million
Materials and contracts	Costs increase by 1% higher	$5.7 million

7. Monitoring Financial Performance

Council will monitor its financial performance through the following performance framework.

7.1 Management Reporting

Managers can access online financial reports, which allow them to monitor budgets and adjust for any significant variances.

7.2 Quarterly and Annual Reporting and Reviews

Council will review the LTFP on an annual basis in line with the annual review of the Delivery Program and Operational Plan. This review will include an assessment of the previous year's performance to determine whether estimates were accurate, and assumptions were appropriate. Adjustments will be made if required.

The assessment of performance will be based upon a range of financial indicators that are reported to the Council through the Quarterly Budget Review Statement and the Annual Financial Statements.

The Quarterly Budget Review Statement provides a summary of Council's financial position to the Council, so that budgetary adjustments may be made, if necessary. It is the mechanism by which community and councillors are informed of progress against Operational Plan (original budget) and last revised budget.

The Annual Financial Statements presents the council's operating results and financial position for the year, including schedules that report on key performance indicators, including measures to assess the long-term financial sustainability of the council.

Council will monitor and report against the following indicators:

- Operating Performance Ratio
- Own Source Revenue Ratio
- Renewal Ratio
- Debt Service Ratio
- Unrestricted Current Ratio
- Rates & Outstanding Charges Ratio
- Cash Expense Cover Ratio

8 Financial Ratios

	Red	Yellow	Green		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Operating Performance Ratio	Less than 0%	-	More / equal to 0%	%	-7.6%	-5.1%	-3.1%	-2.4%	-1.3%	-4.0%	-3.0%	-1.7%	-0.9%	-0.6%
Unrestricted Current Ratio	Less than 1.5	-	More than 1.5	x	2.0	1.9	1.9	1.7	1.5	1.4	1.2	1.1	1.1	1.0
Debt Service Ratio	More than 20%	-	Less than 20%	%	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Ratio	Less than 1	-	More than 1	x	0.8	0.9	2.6	1.9	2.0	1.4	1.6	1.4	1.2	1.2
Net result	Less than -10%	-10% to 0%	More than 0%	%	-2.4%	-1.2%	32.0%	17.6%	19.5%	9.1%	10.8%	7.6%	3.1%	3.2%
Liquidity	Less than 0.75	0.75 to 1.0	More than 1.00	x	1.8	1.7	1.7	1.5	1.4	1.3	1.1	1.1	1.0	0.9
Indebtedness	More than 60%	40% to 60%	Less than 40%	%	50.3%	46.4%	42.1%	39.0%	36.0%	33.1%	30.4%	27.7%	25.3%	23.1%

9 Income Statement (Consolidated) Planned Scenario - recommended for adoption

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Income Statement Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Income from Continuing Operations										
Rates and Annual Charges	45,836	49,974	54,503	57,709	61,110	64,717	68,543	72,602	76,908	81,476
User Charges and Fees	17,493	18,531	19,634	20,807	22,053	23,379	24,716	26,138	27,651	29,259
Interest & Investment Revenue	3,851	3,658	3,476	3,302	3,467	3,640	3,822	4,013	4,214	4,425
Other Revenues	1,749	1,927	1,971	2,067	2,168	2,274	2,385	2,501	2,623	2,751
Grants & Contributions for Operating Purposes	24,084	24,927	25,800	26,704	27,639	28,607	29,609	30,646	31,719	32,830
Grants & Contributions for Capital Purposes - Cash	2,936	2,802	52,933	25,322	28,718	16,371	18,533	11,703	3,882	4,070
Net Gains from the Disposal of Assets	1,908	1,345	1,490	1,473	1,442	1,486	1,530	2,010	2,071	1,782
Total Income from Continuing Operations	97,857	103,165	159,807	137,384	146,598	140,474	149,138	149,614	149,067	156,593
Expenses from Continuing Operations										
Employee Costs	39,430	41,659	43,988	46,452	49,059	51,817	54,889	57,956	60,917	63,569
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	30,328	31,309	32,323	33,369	34,451	36,568	37,761	38,995	41,269	44,776
Depreciation	28,314	28,936	30,105	31,105	32,031	36,780	37,767	38,680	39,615	40,574
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,386	2,458	2,532	2,609	2,687	2,768	2,852	2,938	3,027	3,118
Total Expenses from Continuing Operations	100,457	104,362	108,948	113,535	118,228	127,933	133,270	138,568	144,829	152,037
Operating Result from Continuing Operations Surplus/(Deficit)	(2,601)	(1,198)	50,859	23,848	28,370	12,541	15,868	11,045	4,238	4,556
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(5,537)	(3,999)	(2,075)	(1,474)	(348)	(3,830)	(2,664)	(658)	357	486

Balance Sheet (Consolidated)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Balance Sheet Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Current Assets										
Cash & Cash Equivalents	17,845	24,584	28,027	29,689	28,796	32,625	30,565	30,880	32,501	33,967
Investments	51,073	51,073	50,356	49,660	48,985	48,330	47,695	47,079	46,481	45,902
Receivables	7,570	8,068	12,692	10,899	11,646	11,124	11,786	11,802	11,736	12,360
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	79,363	86,600	93,950	93,124	92,302	94,954	92,921	92,636	93,592	95,104
Non-Current Assets										
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Infrastructure, Property, Plant & Equipment	1,670,556	1,667,141	1,715,792	1,745,787	1,780,432	1,796,011	1,819,676	1,836,957	1,846,398	1,855,831
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	3,134	3,291	3,460	3,640	3,834	4,040	4,260	4,494	4,743	5,007
Total Non-Current Assets	1,677,690	1,674,432	1,723,251	1,753,427	1,788,266	1,804,051	1,827,936	1,845,451	1,855,141	1,864,838
Total Assets	**1,757,053**	**1,761,032**	**1,817,201**	**1,846,551**	**1,880,568**	**1,899,005**	**1,920,856**	**1,938,087**	**1,948,733**	**1,959,942**
Current Liabilities										
Payables	5,477	5,733	5,984	6,281	6,575	6,967	7,289	7,654	8,075	8,571
Borrow ings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888
Other	12,409	18,079	23,919	29,935	36,131	42,513	49,086	55,856	62,830	70,013
Total Current Liabilities	43,774	49,701	55,791	62,104	68,594	75,368	82,263	89,398	96,792	104,472
Non Current Liabilities										
Payables	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655
Borrow ings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	33,986	33,236	32,456	31,645	30,801	29,924	29,011	28,062	27,075	26,049
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	35,641	34,891	34,111	33,300	32,456	31,579	30,666	29,717	28,730	27,704
Total Liabilities	**79,415**	**84,592**	**89,902**	**95,403**	**101,050**	**106,947**	**112,929**	**119,115**	**125,523**	**132,176**
Net Assets	**1,677,638**	**1,676,441**	**1,727,299**	**1,751,148**	**1,779,517**	**1,792,059**	**1,807,927**	**1,818,972**	**1,823,211**	**1,827,766**
Equity										
Retained Earnings	1,283,778	1,282,581	1,333,439	1,357,288	1,385,657	1,398,199	1,414,067	1,425,112	1,429,351	1,433,906
Revaluation Reserves	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860
Total Equity	**1,677,638**	**1,676,441**	**1,727,299**	**1,751,148**	**1,779,517**	**1,792,059**	**1,807,927**	**1,818,972**	**1,823,211**	**1,827,766**

Cash Flow Statement (Consolidated)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Cash Flows from Operating Activities										
Receipts - Operating Activities	98,924	101,322	153,693	137,704	144,409	139,509	146,947	147,587	147,063	154,186
Payments - Operating Activities	(67,962)	(69,500)	(72,752)	(76,118)	(79,706)	(84,379)	(88,607)	(92,754)	(97,819)	(103,785)
Net Cash Provided by (or used in) Operating Activities	30,961	31,822	80,941	61,586	64,703	55,131	58,340	54,833	49,244	50,401
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	1,908	1,345	1,490	1,473	1,442	1,486	1,530	2,010	2,071	1,782
Purchases - Infrastructure, Property, Plant & Equipment	(23,281)	(26,428)	(79,704)	(62,092)	(67,713)	(53,442)	(62,565)	(57,145)	(50,291)	(51,297)
Receipts/Purchases - Other Assets	(4,118)	-	717	696	675	655	635	616	598	580
Net Cash Provided by (or used in) Investing Activities	(25,491)	(25,084)	(77,497)	(59,924)	(65,596)	(51,302)	(60,399)	(54,518)	(47,623)	(48,935)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	5,470	6,738	3,444	1,662	(893)	3,829	(2,060)	315	1,620	1,466
Cash and Cash Equivalents at Beginning of Reporting Period	12,375	17,845	24,584	28,027	29,689	28,796	32,625	30,565	30,880	32,501
Cash and Cash Equivalents at End of Reporting Period	17,845	24,584	28,027	29,689	28,796	32,625	30,565	30,880	32,501	33,967
plus Investments on Hand - End of Reporting Period	55,073	55,073	54,356	53,660	52,985	52,330	51,695	51,079	50,481	49,902
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**72,918**	**79,657**	**82,383**	**83,349**	**81,781**	**84,955**	**82,260**	**81,959**	**82,982**	**83,869**

Income Statement (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Income Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Income from Continuing Operations										
Rates and Annual Charges	24,798	27,464	30,416	31,937	33,534	35,210	36,971	38,820	40,761	42,799
User Charges and Fees	5,874	6,109	6,353	6,607	6,872	7,147	7,361	7,582	7,809	8,044
Interest & Investment Revenue	2,635	2,503	2,378	2,259	2,372	2,491	2,615	2,746	2,883	3,028
Other Revenues	1,717	1,803	1,843	1,935	2,032	2,133	2,240	2,352	2,470	2,593
Grants & Contributions for Operating Purposes	23,986	24,826	25,694	26,594	27,524	28,488	29,485	30,517	31,585	32,690
Grants & Contributions for Capital Purposes - Cash	2,186	2,297	2,413	2,536	2,666	2,803	2,947	3,100	3,261	3,430
Net Gains from the Disposal of Assets	1,513	931	1,145	1,179	1,140	1,174	1,209	1,680	1,730	1,782
Total Income from Continuing Operations	62,709	65,932	70,243	73,048	76,140	79,446	82,829	86,796	90,499	94,366
Expenses from Continuing Operations										
Employee Costs	31,140	32,843	34,644	36,547	38,560	40,687	42,937	45,116	47,120	48,738
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	12,444	12,817	13,202	13,598	14,006	14,426	14,859	15,305	15,764	17,237
Depreciation	18,276	18,607	18,977	19,354	19,738	20,130	20,530	20,938	21,354	21,778
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,116	2,179	2,245	2,312	2,382	2,453	2,527	2,602	2,680	2,761
Total Expenses from Continuing Operations	63,976	66,447	69,067	71,811	74,685	77,696	80,852	83,961	86,918	90,514
Operating Result from Continuing Operations Surplus/(Deficit)	(1,267)	(515)	1,176	1,237	1,455	1,750	1,977	2,835	3,581	3,852
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(3,453)	(2,812)	(1,237)	(1,299)	(1,211)	(1,053)	(971)	(264)	320	422

Balance Sheet (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Balance Sheet Projections	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Current Assets										
Cash & Cash Equivalents	2,922	3,982	5,006	5,749	6,506	7,348	8,170	9,200	9,450	10,098
Investments	15,508	15,508	15,508	15,508	15,508	15,508	15,508	15,508	15,508	15,508
Receivables	4,813	5,137	5,469	5,721	5,969	6,229	6,476	6,770	7,059	7,361
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	26,118	27,502	28,858	29,854	30,858	31,960	33,029	34,354	34,892	35,842
Non-Current Assets										
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Infrastructure, Property, Plant & Equipment	1,327,118	1,331,185	1,337,139	1,343,719	1,350,689	1,358,052	1,365,864	1,374,496	1,384,837	1,395,299
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	2,526	2,393	2,260	2,127	1,994	1,861	1,728	1,595	1,462	1,330
Total Non-Current Assets	1,333,644	1,337,578	1,343,399	1,349,847	1,356,683	1,363,913	1,371,592	1,380,092	1,390,300	1,400,628
Total Assets	**1,359,763**	**1,365,080**	**1,372,257**	**1,379,700**	**1,387,541**	**1,395,873**	**1,404,622**	**1,414,446**	**1,425,192**	**1,436,470**
Current Liabilities										
Payables	3,304	3,466	3,627	3,817	4,007	4,207	4,406	4,623	4,816	5,059
Borrow ings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765
Other	12,409	18,079	23,919	29,935	36,131	42,513	49,086	55,856	62,830	70,013
Total Current Liabilities	38,478	44,310	50,311	56,517	62,903	69,485	76,257	83,245	90,411	97,837
Non Current Liabilities										
Borrow ings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	41	41	41	41	41	41	41	41	41	41
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	41	41	41	41	41	41	41	41	41	41
Total Liabilities	**38,519**	**44,351**	**50,352**	**56,558**	**62,944**	**69,526**	**76,298**	**83,286**	**90,452**	**97,878**
Net Assets	**1,321,244**	**1,320,729**	**1,321,905**	**1,323,142**	**1,324,597**	**1,326,348**	**1,328,324**	**1,331,160**	**1,334,741**	**1,338,593**
Equity										
Retained Earnings	1,066,468	1,065,953	1,067,129	1,068,366	1,069,821	1,071,572	1,073,548	1,076,384	1,079,965	1,083,817
Revaluation Reserves	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776
Total Equity	**1,321,244**	**1,320,729**	**1,321,905**	**1,323,142**	**1,324,597**	**1,326,348**	**1,328,324**	**1,331,160**	**1,334,741**	**1,338,593**

Cashflow Statement (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Cash Flows from Operating Activities										
Receipts - Operating Activities	64,251	64,677	68,766	71,616	74,752	78,013	81,373	84,822	88,480	92,282
Payments - Operating Activities	(41,674)	(42,008)	(44,089)	(46,252)	(48,561)	(50,984)	(53,550)	(56,035)	(58,398)	(61,309)
Net Cash Provided by (or used in) Operating Activities	22,576	22,670	24,677	25,365	26,191	27,029	27,822	28,787	30,081	30,973
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	1,513	931	1,145	1,179	1,140	1,174	1,209	1,680	1,730	1,782
Purchases - Infrastructure, Property, Plant & Equipment	(14,431)	(22,541)	(24,798)	(25,801)	(26,574)	(27,360)	(28,209)	(29,437)	(31,562)	(32,107)
Receipts/Purchases - Other Assets	(9,073)	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(21,992)	(21,610)	(23,653)	(24,621)	(25,434)	(26,186)	(27,000)	(27,757)	(29,832)	(30,325)
Cash Flow from Financing Activities										
Receipts - Loan Borrow ings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	585	1,060	1,024	743	757	843	822	1,030	250	648
Cash and Cash Equivalents at Beginning of Reporting Period	2,337	2,922	3,982	5,006	5,749	6,506	7,348	8,170	9,200	9,450
Cash and Cash Equivalents at End of Reporting Period	2,922	3,982	5,006	5,749	6,506	7,348	8,170	9,200	9,450	10,098
plus Investments on Hand - End of Reporting Period	19,508	19,508	19,508	19,508	19,508	19,508	19,508	19,508	19,508	19,508
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**22,430**	**23,490**	**24,514**	**25,257**	**26,014**	**26,857**	**27,679**	**28,709**	**28,958**	**29,606**

Income Statement (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Water - Income Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Income from Continuing Operations										
Rates and Annual Charges	3,251	3,479	3,722	3,983	4,261	4,560	4,879	5,220	5,586	5,977
User Charges and Fees	7,543	8,071	8,636	9,240	9,887	10,579	11,320	12,112	12,960	13,867
Interest & Investment Revenue	793	753	716	680	714	750	787	826	868	911
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions for Operating Purposes	51	54	56	59	62	65	68	72	75	79
Grants & Contributions for Capital Purposes - Cash	-	-	20,000	-	-	-	2,000	-	-	-
Net Gains from the Disposal of Assets	62	29	82	23	24	24	25	26	27	-
Total Income from Continuing Operations	11,700	12,385	33,212	13,985	14,948	15,978	19,079	18,257	19,516	20,835
Expenses from Continuing Operations										
Employee Costs	2,782	2,949	3,126	3,313	3,512	3,723	3,946	4,183	4,434	4,700
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	5,066	5,218	5,375	5,536	5,702	5,873	6,049	6,231	6,417	7,510
Depreciation	4,611	4,749	4,892	5,039	5,190	7,345	7,566	7,793	8,027	8,267
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Expenses	250	258	265	273	281	290	299	307	317	326
Total Expenses from Continuing Operations	12,709	13,174	13,657	14,161	14,685	17,231	17,860	18,514	19,195	20,804
Operating Result from Continuing Operations Surplus/(Deficit)	(1,009)	(788)	19,555	(176)	263	(1,253)	1,220	(257)	321	31
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(1,009)	(788)	(445)	(176)	263	(1,253)	(780)	(257)	321	31

Balance Sheet (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Water - Balance Sheet Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Current Assets										
Cash & Cash Equivalents	6,436	8,224	9,124	9,653	7,333	9,749	7,398	7,876	8,818	9,602
Investments	23,913	23,913	23,196	22,500	21,825	21,170	20,535	19,919	19,321	18,742
Receivables	891	954	2,657	1,092	1,168	1,250	1,497	1,431	1,531	1,638
Total Current Assets	31,241	33,091	34,976	33,245	30,326	32,169	29,430	29,225	29,670	29,981
Non-Current Assets										
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	188,634	186,022	203,718	205,305	208,517	205,454	209,443	209,428	209,341	209,174
Total Non-Current Assets	188,634	186,022	203,718	205,305	208,517	205,454	209,443	209,428	209,341	209,174
Total Assets	**219,875**	**219,113**	**238,694**	**238,549**	**238,843**	**237,622**	**238,873**	**238,654**	**239,012**	**239,155**
Current Liabilities										
Payables	666	692	718	750	780	813	844	881	918	1,030
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794
Total Current Liabilities	2,460	2,486	2,512	2,544	2,574	2,607	2,638	2,675	2,712	2,824
Non Current Liabilities										
Payables	462	462	462	462	462	462	462	462	462	462
Borrowings	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	462	462	462	462	462	462	462	462	462	462
Total Liabilities	**2,922**	**2,948**	**2,974**	**3,006**	**3,036**	**3,069**	**3,100**	**3,137**	**3,174**	**3,286**
Net Assets	**216,953**	**216,165**	**235,719**	**235,543**	**235,807**	**234,554**	**235,774**	**235,517**	**235,838**	**235,869**
Equity										
Retained Earnings	104,363	103,575	123,129	122,953	123,217	121,964	123,184	122,927	123,248	123,279
Revaluation Reserves	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590
Total Equity	**216,953**	**216,165**	**235,719**	**235,543**	**235,807**	**234,554**	**235,774**	**235,517**	**235,838**	**235,869**

Cash Flow Statement (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Water - Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Cash Flows from Operating Activities										
Receipts - Operating Activities	11,680	12,294	31,427	15,527	14,848	15,872	18,807	18,298	19,389	20,728
Payments - Operating Activities	(8,030)	(8,398)	(8,740)	(9,091)	(9,465)	(9,854)	(10,263)	(10,684)	(11,131)	(12,424)
Net Cash Provided by (or used in) Operating Activities	3,649	3,897	22,687	6,436	5,384	6,019	8,544	7,614	8,258	8,304
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	62	29	82	23	24	24	25	26	27	-
Purchases - Infrastructure, Property, Plant & Equipment	(3,095)	(2,138)	(22,587)	(6,625)	(8,402)	(4,282)	(11,555)	(7,778)	(7,939)	(8,100)
Receipts/Purchases - Other Assets	-	-	717	696	675	655	635	616	598	580
Net Cash Provided by (or used in) Investing Activities	(3,033)	(2,109)	(21,788)	(5,907)	(7,704)	(3,603)	(10,895)	(7,136)	(7,315)	(7,520)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	616	1,788	899	530	(2,320)	2,416	(2,351)	478	942	784
Cash and Cash Equivalents at Beginning of Reporting Period	5,820	6,436	8,224	9,124	9,653	7,333	9,749	7,398	7,876	8,818
Cash and Cash Equivalents at End of Reporting Period	6,436	8,224	9,124	9,653	7,333	9,749	7,398	7,876	8,818	9,602
plus Investments on Hand - End of Reporting Period	23,913	23,913	23,196	22,500	21,825	21,170	20,535	19,919	19,321	18,742
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**30,349**	**32,137**	**32,319**	**32,153**	**29,158**	**30,919**	**27,933**	**27,795**	**28,140**	**28,344**

Income Statement (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Sewerage - Income Statement Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Income from Continuing Operations										
Rates and Annual Charges	10,544	11,282	12,072	12,917	13,821	14,789	15,824	16,931	18,117	19,385
User Charges and Fees	508	533	560	588	617	648	681	715	751	788
Interest & Investment Revenue	218	207	197	187	196	206	216	227	239	250
Other Revenues	19	20	20	21	21	22	23	23	24	25
Grants & Contributions for Operating Purposes	47	48	49	51	52	54	56	57	59	61
Grants & Contributions for Capital Purposes - Cash	750	505	22,520	10,786	13,552	13,568	13,585	8,603	621	640
Net Gains from the Disposal of Assets	109	154	25	26	27	27	28	29	30	-
Total Income from Continuing Operations	12,195	12,749	35,443	24,575	28,287	29,315	30,413	26,586	19,840	21,148
Expenses from Continuing Operations										
Employee Costs	2,868	3,068	3,252	3,447	3,654	3,874	4,261	4,687	5,156	5,671
Materials and Contracts	5,687	5,858	6,033	6,214	6,401	6,593	6,791	6,994	7,204	7,670
Depreciation	3,588	3,696	3,807	3,921	4,038	6,159	6,444	6,638	6,837	7,042
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Expenses	20	21	22	23	24	26	27	28	30	31
Total Expenses from Continuing Operations	12,163	12,642	13,114	13,606	14,118	16,651	17,523	18,347	19,226	20,414
Operating Result from Continuing Operations Surplus/(Deficit)	32	107	22,329	10,969	14,169	12,663	12,890	8,239	613	734
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(718)	(398)	(191)	184	617	(905)	(695)	(364)	(8)	94

Balance Sheet (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Sewerage - Balance Sheet Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Current Assets										
Cash & Cash Equivalents	6,108	8,498	9,874	10,115	10,214	10,587	10,484	9,195	9,467	9,424
Investments	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Receivables	975	1,018	2,887	2,002	2,307	2,390	2,473	2,164	1,609	1,718
Total Current Assets	17,084	19,517	22,761	22,118	22,521	22,977	22,957	21,359	21,075	21,142
Non-Current Assets										
Infrastructure, Property, Plant & Equipment	119,810	117,514	136,627	148,272	162,071	174,311	187,267	197,158	198,112	198,860
Total Non-Current Assets	119,810	117,514	136,627	148,272	162,071	174,311	187,267	197,158	198,112	198,860
Total Assets	**136,894**	**137,031**	**159,388**	**170,390**	**184,591**	**197,289**	**210,224**	**218,518**	**219,187**	**220,002**
Current Liabilities										
Payables	705	735	763	796	828	862	908	962	1,018	1,099
Provisions	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128
Other	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,833	1,863	1,891	1,924	1,956	1,990	2,036	2,090	2,146	2,227
Non Current Liabilities										
Payables	547	547	547	547	547	547	547	547	547	547
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	547	547	547	547	547	547	547	547	547	547
Total Liabilities	**2,380**	**2,410**	**2,438**	**2,471**	**2,503**	**2,537**	**2,583**	**2,637**	**2,693**	**2,774**
Net Assets	**134,514**	**134,621**	**156,950**	**167,919**	**182,088**	**194,751**	**207,641**	**215,880**	**216,494**	**217,228**
Equity										
Retained Earnings	109,538	109,645	131,974	142,943	157,112	169,775	182,665	190,904	191,518	192,252
Revaluation Reserves	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976
Total Equity	**134,514**	**134,621**	**156,950**	**167,919**	**182,088**	**194,751**	**207,641**	**215,880**	**216,494**	**217,228**

Cash Flow Statement (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Sewerage - Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Cash Flows from Operating Activities										
Receipts - Operating Activities	12,058	12,552	33,549	25,434	27,956	29,204	30,302	26,866	20,365	21,039
Payments - Operating Activities	(8,553)	(8,916)	(9,280)	(9,652)	(10,047)	(10,458)	(11,033)	(11,655)	(12,333)	(13,292)
Net Cash Provided by (or used in) Operating Activities	3,505	3,636	24,269	15,782	17,909	18,746	19,269	15,211	8,032	7,748
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	109	154	25	26	27	27	28	29	30	-
Purchases - Infrastructure, Property, Plant & Equipment	(1,290)	(1,400)	(22,919)	(15,566)	(17,837)	(18,400)	(19,400)	(16,529)	(7,790)	(7,790)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(1,181)	(1,246)	(22,894)	(15,540)	(17,810)	(18,373)	(19,372)	(16,500)	(7,760)	(7,790)
Cash Flow from Financing Activities										
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	2,324	2,390	1,375	242	99	373	(103)	(1,289)	272	(42)
Cash and Cash Equivalents at Beginning of Reporting Period	3,784	6,108	8,498	9,874	10,115	10,214	10,587	10,484	9,195	9,467
Cash and Cash Equivalents at End of Reporting Period	6,108	8,498	9,874	10,115	10,214	10,587	10,484	9,195	9,467	9,424
plus Investments on Hand - End of Reporting Period	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**16,108**	**18,498**	**19,874**	**20,115**	**20,214**	**20,587**	**20,484**	**19,195**	**19,467**	**19,424**

Income Statement (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Waste - Income Statement Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Income from Continuing Operations										
Rates and Annual Charges	7,243	7,750	8,293	8,873	9,494	10,159	10,870	11,631	12,445	13,316
User Charges and Fees	3,568	3,818	4,085	4,371	4,677	5,004	5,355	5,729	6,130	6,560
Interest & Investment Revenue	205	195	185	176	185	194	203	214	224	236
Other Revenues	13	105	108	111	115	118	122	125	129	133
Grants & Contributions for Operating Purposes	-	-	-	-	-	-	-	-	-	-
Grants & Contributions for Capital Purposes - Cash	-	-	8,000	12,000	12,500	-	-	-	-	-
Net Gains from the Disposal of Assets	224	231	238	245	252	260	267	275	284	-
Total Income from Continuing Operations	11,253	12,098	20,908	25,776	27,222	15,735	16,817	17,975	19,213	20,244
Expenses from Continuing Operations										
Employee Costs	2,640	2,798	2,966	3,144	3,333	3,533	3,745	3,970	4,208	4,460
Borrow ing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	7,131	7,416	7,713	8,021	8,342	9,676	10,063	10,466	11,884	12,359
Depreciation	1,839	1,884	2,430	2,792	3,065	3,145	3,227	3,312	3,398	3,486
Other Expenses	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,610	12,099	13,109	13,958	14,740	16,354	17,035	17,747	19,490	20,306
Operating Result from Continuing Operations Surplus/(Deficit)	(357)	(1)	7,799	11,818	12,482	(619)	(218)	228	(277)	(62)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(357)	(1)	(201)	(182)	(18)	(619)	(218)	228	(277)	(62)

Balance Sheet (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Waste - Balance Sheet Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Current Assets										
Cash & Cash Equivalents	2,379	3,879	4,024	4,172	4,743	4,941	4,512	4,609	4,766	4,843
Investments	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652
Receivables	890	959	1,679	2,084	2,202	1,256	1,340	1,437	1,537	1,645
Total Current Assets	4,920	6,490	7,355	7,908	8,597	7,848	7,504	7,698	7,955	8,139
Non-Current Assets										
Infrastructure, Property, Plant & Equipment	34,994	32,420	38,308	48,491	59,156	58,194	57,102	55,874	54,108	52,499
Other	608	898	1,200	1,513	1,839	2,179	2,532	2,899	3,280	3,677
Total Non-Current Assets	35,602	33,318	39,508	50,004	60,995	60,373	59,633	58,773	57,388	56,176
Total Assets	**40,522**	**39,808**	**46,863**	**57,912**	**69,592**	**68,221**	**67,137**	**66,471**	**65,343**	**64,315**
Current Liabilities										
Payables	803	840	875	918	960	1,086	1,132	1,186	1,323	1,382
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	201	201	201	201	201	201	201	201	201	201
Other	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,004	1,041	1,076	1,119	1,161	1,287	1,333	1,387	1,524	1,583
Non Current Liabilities										
Payables	646	646	646	646	646	646	646	646	646	646
Borrowings	-	-	-	-	-	-	-	-	-	-
Provisions	33,945	33,195	32,415	31,604	30,760	29,883	28,970	28,021	27,034	26,008
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	34,591	33,841	33,061	32,250	31,406	30,529	29,616	28,667	27,680	26,654
Total Liabilities	**35,595**	**34,882**	**34,137**	**33,369**	**32,567**	**31,815**	**30,949**	**30,055**	**29,204**	**28,237**
Net Assets	**4,927**	**4,926**	**12,725**	**24,543**	**37,025**	**36,406**	**36,188**	**36,416**	**36,139**	**36,077**
Equity										
Retained Earnings	3,409	3,408	11,207	23,025	35,507	34,888	34,670	34,898	34,621	34,559
Revaluation Reserves	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
Total Equity	**4,927**	**4,926**	**12,725**	**24,543**	**37,025**	**36,406**	**36,188**	**36,416**	**36,139**	**36,077**

Cash Flow Statement (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Waste - Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	10,935	11,798	19,951	25,126	26,853	16,421	16,466	17,602	18,829	20,137
Payments - Operating Activities	(9,705)	(10,178)	(10,643)	(11,123)	(11,633)	(13,083)	(13,762)	(14,380)	(15,956)	(16,760)
Net Cash Provided by (or used in) Operating Activities	1,230	1,620	9,308	14,003	15,219	3,338	2,704	3,221	2,873	3,377
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	224	231	238	245	252	260	267	275	284	-
Purchases - Infrastructure, Property, Plant & Equipment	(4,465)	(350)	(9,400)	(14,100)	(14,900)	(3,400)	(3,400)	(3,400)	(3,000)	(3,300)
Receipts/Purchases - Other Assets	4,955	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	714	(119)	(9,162)	(13,855)	(14,648)	(3,140)	(3,133)	(3,125)	(2,716)	(3,300)
Cash Flow from Financing Activities										
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	1,945	1,500	145	148	572	197	(429)	97	157	77
Cash and Cash Equivalents at Beginning of Reporting Period	434	2,379	3,879	4,024	4,172	4,743	4,941	4,512	4,609	4,766
Cash and Cash Equivalents at End of Reporting Period	2,379	3,879	4,024	4,172	4,743	4,941	4,512	4,609	4,766	4,843
plus Investments on Hand - End of Reporting Period	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**4,030**	**5,531**	**5,676**	**5,824**	**6,395**	**6,592**	**6,164**	**6,261**	**6,417**	**6,494**

Capital Works Statement (Consolidated)

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 Capital Works Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Buildings	-	3,592	6,169	8,125	9,231	9,632	9,534	9,142	8,609	8,038
Plant, machinery and equipment	6,707	2,649	2,729	2,811	2,895	2,982	3,071	3,164	3,259	3,356
Computers and telecommunications	451	469	488	507	528	549	571	594	617	642
Library books	120	120	120	120	120	120	120	120	120	120
Roads	9,709	11,100	11,162	10,827	9,642	10,008	11,107	12,498	12,771	13,147
Bridges	1,054	1,096	2,540	1,186	1,233	1,282	1,334	1,387	3,604	4,200
Footpaths and cycle w ays	145	568	591	614	639	664	691	719	747	777
Drainage	300	410	422	435	448	461	475	490	504	519
Waste management	605	350	9,400	14,100	14,900	3,400	3,400	3,400	3,000	3,300
Parks, open spaces and streetscape	-	130	141	726	1,375	1,185	818	823	814	777
Other infrastructure	195	2,524	558	575	592	609	626	643	661	680
Water	2,980	2,019	22,466	6,500	8,273	4,149	11,418	7,637	7,794	7,950
Sew erage	1,015	1,400	22,919	15,566	17,837	18,400	19,400	16,529	7,790	7,790
Total Capital Works	23,281	26,428	79,704	62,092	67,713	53,442	62,565	57,145	50,291	51,297
Represented by:										
Renew al Investment	20,670	25,798	41,054	39,171	41,566	39,773	46,874	53,541	46,664	47,645
New Investment	2,611	630	38,650	22,921	26,148	13,669	15,691	3,604	3,627	3,652
Total Capital Works	23,281	26,428	79,704	62,092	67,713	53,442	62,565	57,145	50,291	51,297

10 Income Statement (General Fund) Conservative Scenario – not recommended

Assumptions: No SRV Application Year 2027-28. Employee Salaries and Wages increase 7.0%.

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Income Statement Projections										
	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Income from Continuing Operations										
Rates and Annual Charges	24,798	27,464	28,837	30,279	31,793	33,382	35,052	36,804	38,644	40,577
User Charges and Fees	5,874	6,109	6,353	6,607	6,872	7,147	7,361	7,582	7,809	8,044
Interest & Investment Revenue	2,635	2,503	2,378	2,259	2,372	2,491	2,615	2,746	2,883	3,028
Other Revenues	1,667	1,750	1,838	1,930	2,026	2,128	2,234	2,346	2,463	2,586
Grants & Contributions for Operating Purposes	23,986	24,826	25,694	26,594	27,524	28,488	29,485	30,517	31,585	32,690
Grants & Contributions for Capital Purposes - Cash	2,186	2,297	2,413	2,536	2,666	2,803	2,947	3,100	3,261	3,430
Net Gains from the Disposal of Assets	1,513	690	1,120	1,154	990	1,020	1,050	1,680	1,730	1,782
Total Income from Continuing Operations	62,659	65,638	68,634	71,359	74,244	77,458	80,744	84,774	88,376	92,137
Expenses from Continuing Operations										
Employee Costs	31,015	32,966	35,047	37,266	39,634	42,161	44,857	47,734	50,804	54,082
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	12,304	12,673	13,053	13,445	13,848	14,264	14,692	15,132	15,586	17,054
Depreciation	18,276	18,607	18,977	19,354	19,738	20,130	20,530	20,938	21,354	21,778
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,116	2,179	2,245	2,312	2,382	2,453	2,527	2,602	2,680	2,761
Total Expenses from Continuing Operations	63,711	66,426	69,322	72,377	75,602	79,008	82,605	86,407	90,425	95,675
Operating Result from Continuing Operations Surplus/(Deficit)	(1,052)	(787)	(688)	(1,018)	(1,359)	(1,550)	(1,861)	(1,632)	(2,050)	(3,539)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(3,238)	(3,084)	(3,101)	(3,554)	(4,025)	(4,353)	(4,808)	(4,732)	(5,310)	(6,969)

Balance Sheet (General Fund) Conservative Scenario

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Balance Sheet Projections	Proposed Budget									
Year Ending	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**
Current Assets										
Cash & Cash Equivalents	2,746	3,554	2,862	1,383	(639)	(3,057)	(6,029)	(9,401)	(14,686)	(21,284)
Investments	15,882	15,882	15,882	15,882	15,882	15,882	15,882	15,882	15,882	15,882
Receivables	4,809	5,132	5,339	5,585	5,826	6,078	6,318	6,604	6,885	7,178
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	26,312	27,443	26,958	25,724	23,944	21,778	19,046	15,960	10,955	4,650
Non-Current Assets										
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Infrastructure, Property, Plant & Equipment	1,327,118	1,331,185	1,337,139	1,343,719	1,350,689	1,358,052	1,365,864	1,374,496	1,384,837	1,395,299
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	2,526	2,393	2,260	2,127	1,994	1,861	1,728	1,595	1,462	1,330
Total Non-Current Assets	1,333,644	1,337,578	1,343,399	1,349,847	1,356,683	1,363,913	1,371,592	1,380,092	1,390,300	1,400,628
Total Assets	**1,359,956**	**1,365,021**	**1,370,358**	**1,375,571**	**1,380,627**	**1,385,691**	**1,390,638**	**1,396,052**	**1,401,255**	**1,405,279**
Current Liabilities										
Payables	3,282	3,464	3,648	3,864	4,082	4,315	4,549	4,825	5,104	5,483
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765
Other	12,409	18,079	23,919	29,935	36,131	42,513	49,086	55,856	62,830	70,013
Total Current Liabilities	38,456	44,308	50,332	56,564	62,978	69,592	76,400	83,446	90,699	98,261
Non Current Liabilities										
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	41	41	41	41	41	41	41	41	41	41
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	41	41	41	41	41	41	41	41	41	41
Total Liabilities	**38,497**	**44,349**	**50,373**	**56,605**	**63,019**	**69,633**	**76,441**	**83,487**	**90,740**	**98,302**
Net Assets	**1,321,459**	**1,320,672**	**1,319,984**	**1,318,966**	**1,317,608**	**1,316,058**	**1,314,197**	**1,312,565**	**1,310,515**	**1,306,977**
Equity										
Retained Earnings	1,066,683	1,065,896	1,065,208	1,064,190	1,062,832	1,061,282	1,059,421	1,057,789	1,055,739	1,052,201
Revaluation Reserves	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776	254,776
Total Equity	**1,321,459**	**1,320,672**	**1,319,984**	**1,318,966**	**1,317,608**	**1,316,058**	**1,314,197**	**1,312,565**	**1,310,515**	**1,306,977**

Cash Flow Statement (General Fund) Conservative Scenario

Snowy Monaro Regional Council Long Term Financial Plan 2025/26 - 2034/35 General Fund - Cash Flow Statement Projections										
	Proposed Budget									
Year Ending	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	64,205	64,625	67,307	69,960	73,012	76,186	79,454	82,808	86,365	90,061
Payments - Operating Activities	(41,431)	(41,966)	(44,321)	(46,792)	(49,450)	(52,263)	(55,267)	(58,423)	(61,818)	(66,335)
Net Cash Provided by (or used in) Operating Activities	22,774	22,659	22,987	23,167	23,563	23,923	24,187	24,385	24,546	23,727
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	1,513	690	1,120	1,154	990	1,020	1,050	1,680	1,730	1,782
Purchases - Infrastructure, Property, Plant & Equipment	(14,431)	(22,541)	(24,798)	(25,801)	(26,574)	(27,360)	(28,209)	(29,437)	(31,562)	(32,107)
Receipts/Purchases - Other Assets	(9,292)	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(22,210)	(21,851)	(23,678)	(24,647)	(25,584)	(26,341)	(27,159)	(27,757)	(29,832)	(30,325)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	564	808	(692)	(1,480)	(2,022)	(2,418)	(2,972)	(3,372)	(5,285)	(6,598)
Cash and Cash Equivalents at Beginning of Reporting Period	2,182	2,746	3,554	2,862	1,383	(639)	(3,057)	(6,029)	(9,401)	(14,686)
Cash and Cash Equivalents at End of Reporting Period	2,746	3,554	2,862	1,383	(639)	(3,057)	(6,029)	(9,401)	(14,686)	(21,284)
plus Investments on Hand - End of Reporting Period	19,882	19,882	19,882	19,882	19,882	19,882	19,882	19,882	19,882	19,882
Total Cash, Cash Equivalents and Investments at End of Reporting Period	**22,627**	**23,436**	**22,744**	**21,264**	**19,243**	**16,825**	**13,853**	**10,481**	**5,196**	**(1,402)**

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO
REGIONAL COUNCIL

WORKFORCE MANAGEMENT STRATEGY

2025 - 2029

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Endorsed by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Executive Summary

The Workforce Management Strategy (WMS) is a proactive, 4-year document that shapes the capacity and capability of Snowy Monaro's workforce to achieve strategic goals and objectives.

It identifies how our future staffing and skills requirements will be met, including through recruitment, staff progression and development, internal redeployment, and succession planning.

Snowy Monaro operates in a challenging environment that demands flexibility, responsiveness, and performance improvements to meet the demands of agile labour markets, skills shortages, and an ageing workforce.

This Workforce Management Strategy is a strategy for planning and addressing our future workforce needs. We will be focusing on our workforce planning to be:

- an ongoing activity
- a process, not just a set of actions
- able to support workforce planning with an identified purpose that is linked to organisational objectives and informed by the DP and OP
- applicable to the current workforce while also anticipating future needs and capabilities**.**

Council's People and Organisational Performance team will ensure legislative compliance with the following legislation, but not limited to:

- Local Government (State) Award 2023
- Work Health and Safety Act 2011
- Disability Inclusion Act 2014
- Privacy and Personal Information Protection Act 1998
- Children's Guardian Act 2019
- Multicultural NSW Act 2000
- Industrial Relations Act 1996
- Anti-Discrimination Act 1977
- Carers (Recognition Act 2010)

Workforce Management Strategy Overview

The Workforce Management Strategy identifies our challenges, opportunities and strategic priorities across 2025-2029. This foundational Workforce Management Strategy forms a reset and consolidation of defined programs to form the building blocks to deliver a level of maturity. Through engagement of our people, learning and development, health and wellbeing, community engagement, financial sustainability and improved systems through a defined and realistic journey of continuous improvement. In 2024 Council engaged Mastertek to conduct an Employee Engagement Survey. The findings of this survey have served as the foundations of this Workforce Management Strategy.

The Workforce Management Strategy outlines the key opportunities and challenges Council anticipates in the coming years. It sets out clear actions to address these challenges and capitalise on emerging opportunities.

Through collective commitment and collaboration, we will deliver on the actions outlined in this strategy ensuring we build a capable, resilient, and future-ready workforce that supports Council's long-term goals. The Workforce Strategy identifies the opportunities, and priorities in relation to its people. It focuses on ensuring we have the right people in the right roles to deliver high-quality services to our community effectively and efficiently.

Photo 1 Our friendly garbage collection team member

Workforce Strategy statement (four-year outlook) and focus areas:

Over the next four years, this workforce strategy will guide our efforts through defined principal activities to develop a future-focused, resilient, and high-performing workforce that drives the organisation forward and delivers a level of maturity. We will be realistic about what we can achieve. Through strong accountability and a commitment to continuous improvement, our key workplace goals are to:

1. **Embed a culture of employee safety and wellbeing**
   Proactively identify and manage safety risks to ensure the health, safety, and wellbeing of our workforce. This spans across both internal and external factors and influences.
2. **Attract, recruit, and retain talent**
   Build a resilient, adaptable, and high-performing workforce that meets the evolving needs of our community and organisation.
3. **Build leadership and organisational capacity**
   Invest in training and development from new staff to established staff, strengthen our leaders, develop a leadership pipeline through succession planning with programmed support to our emerging leaders across council. Council will redefine and develop strategies to support the knowledge transfer of our aging workforce to retain the organisational knowledge.
4. **Redefine our workplace culture and enhance our brand and reputation**
   This starts with accountability. Strengthen our reputation within the community, among staff, and across the local government sector. Support all Staff members, embrace Diversity and address and improve individual performance.
5. **Improve systems and processes to continuous improvement**
   Transform via "Towards Excellence" to a culture of "Continuous Improvement" by modernising and optimising our systems and processes now and into the future, including and quality reviews.

Integrated Planning and Reporting Framework through Workforce Strategy and Community Strategic Plan alignment

The Workforce Strategy identifies the strategic challenges, opportunities, and priorities for Council concerning its people. It focuses on ensuring that we have the right people in the right roles to deliver services effectively and efficiently to our community.

The Community Strategic Plan 2035 outlines several strategies that directly relate to our workforce, including:

- Providing meaningful employment and learning opportunities for people at all stages of life.
- Fostering an informed and engaged community through transparent, consultative, and responsive Council practices.
- Maintaining strong organisational practices that ensure a viable and sustainable Council, capable of delivering the services and facilities the community needs.

Together, these strategies guide how we develop and support our workforce to meet current and future community expectations. The Workforce Strategy will be redeveloped every four years in alignment with the development of each new Delivery Program.

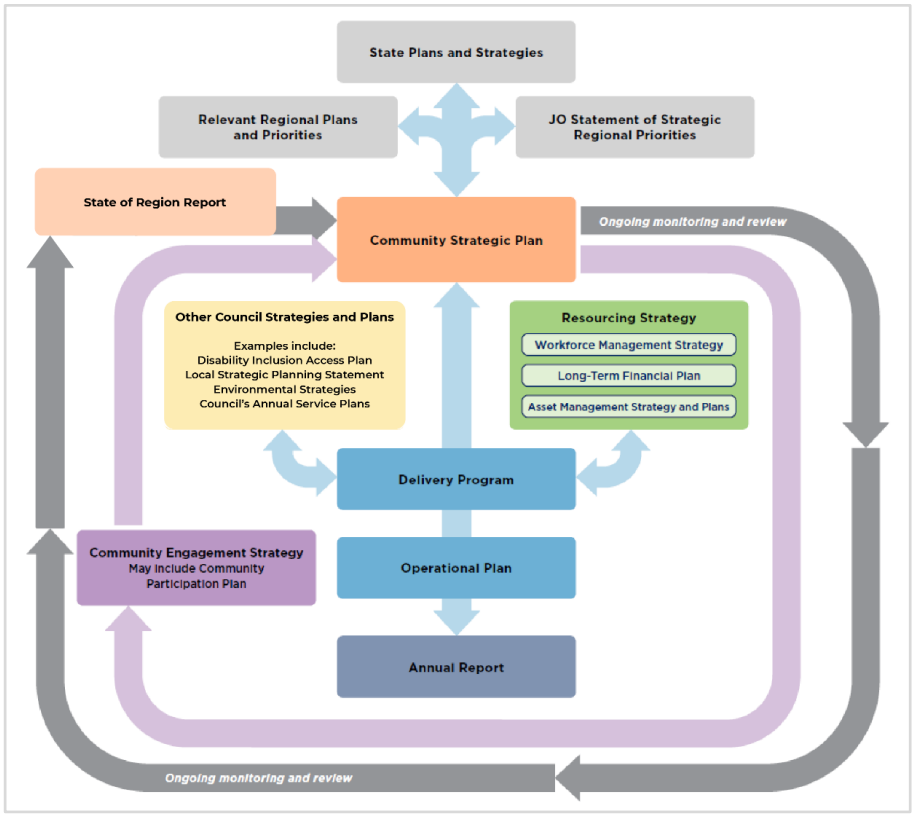


Figure 1 Integrated Planning and Reporting framework

Community Strategic Plan

On 1 May 2025 Council endorsed Snowy Monaro 2035 Community Strategic Plan (CSP). This 10 year plan, was is based on the aspirations and priorities of our community and is reviewed every 4 years. The following objectives and strategies are the link to our CSP:

12.2 – Clear and agreed standards are in place about how public services are provided

12.3 – Council resources, systems, processes are well-managed and governed.

Who we are

About Snowy Monaro Regional Council

Snowy Monaro Regional Council Local Government Area (LGA) has an estimated resident population for 2024 of 22,292 ABS ERP 2024 Informed Decisions .id[1].The area has experienced a modest increase in its total population since the last report. The Snowy Monaro LGA covers 15,161km2 and is located south of Canberra in south-eastern NSW. The Snowy Monaro is encompassed by rolling plains and mountain ranges, with 28% of the region consisting of national parks or reserves. The region sits at the top of both the Snowy River and Murrumbidgee River catchments. Along with their major tributaries, they offer significant environmental value as well as a source of fresh water for urban, recreational, irrigation, and energy uses.

Our Region and its People

We are a region that is proud of its history. The Snowy Monaro Regional Council acknowledges that Aboriginal people – the Bidhawal, Ngarigo, Walgalu and Southern Ngunnawal – are the original inhabitants and remain the custodians of where we live. We are also a culturally diverse region, thanks to the Snowy Scheme, which attracted over 100,000 people from more than 30 countries to work on the project. To this day, the Region enjoys the benefits of our cultural diversity. The region is home to 22,292 people and reflects a degree of cultural diversity that has its roots in agriculture, early gold mining, the Snowy Mountains Scheme, timber logging and skiing industries.

Economy and Employment

In the Snowy Monaro Regional Council area, accommodation and food services is the largest employer, generating 2,219 local jobs in 2023/2024 National Economics (NIEIR)[2]. Construction, retail trade, education and training, Agriculture, forestry and fishing round out the top five employers of the region. Public administration ranks eighth in the ranking, with SMRC as a significant employer and a substantial contributor.

Our Environment

The Region covers 15,162 square kilometres with ten major urban areas, surrounded by rolling plains country and mountain ranges. Mount Kosciuszko is located within the Kosciuszko National Park and with a height of 2,228m above sea level is Australia's highest mountain. Mount Kosciuszko was named by the Polish explorer Count Paul Edmund Strzelecki in 1840; however Indigenous Australians may have ascended Mount Kosciuszko long before the first recorded ascent by Europeans.

[1] *Home | Snowy Monaro Regional Council | Community profile*

[2] *Employment by industry (Total)*

Vision

Our Community Vision

The Snowy Monaro Region is a friendly community where everyone can belong, participate and work together. Our natural environment, Aboriginal and cultural heritage, are preserved and enhanced for future generations.

Understanding the Community Vision

Welcoming: We are committed to an Australia where everyone can belong and participate in social, cultural, economic and civic life.

Natural environment: Considers both the local natural and atmospheric environment and the broader global environment, considering issues such as climate change.

Our Council Vision

A trusted community partner

Understanding the Council Vision

Council continually strives to uphold its vision of being a “trusted community partner” through providing a transparent, honest and hard-working organisation. Council has fostered essential links with the community to establish itself as a trusted partner.

Photo 2 Our customer service team provide a valuable conduit to our community

Council Values

Council is committed to being a values-based organisation within the Community.

Our values form the foundational framework that guides our direction, decision-making, and resilience in the face of challenges. They are central to how we engage with our community, attract and assess talent, and structure roles across the organization.

To ensure our workforce truly embodies the values of the Snowy Monaro Regional Council, these principles must be embedded in every aspect of our service delivery. From recruitment and onboarding to daily operations and long-term strategic planning, our values are the standard by which we measure alignment, performance, and impact.

By living our values consistently, we strengthen our culture, build community trust, and position ourselves to deliver exceptional outcomes—both now and into the future.

Council's Corporate Values	
Solutionary	• Collaborate with others to find solutions • Proactively draw on other people's knowledge, skills and experience • Experiment with different ways of doing things
Together	• Include others and keep them in the loop • Cooperate positively and do our part • Be helpful inside and outside the organisation
Accountable	• Honest and own successes and failures • Transparent and work to the best of our ability • Receptive to constructive feedback
Innovative	• Look for better ways to complete our work • Willing to learn new things • Review what we've done to find improvements for the future
Caring	• Respectful of other people • Appreciate other people and give praise where praise is due • Show a genuine interest in others

Table 1 Council's Corporate Values

Solutionary

We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community.

Together

We collaborate and work together in a harmonious and well organised way to support organisational initiatives.

Accountable

We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say.

Innovative

We constantly seek continuous improvement, we use creative thinking to look for new ways of doing things, embracing new ideas and advancing original ideas, products, methods and systems.

Caring

Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we deliver.

Evolving Vision and Values

As our Council continues to grow and adapt, so too will our vision and values. This evolution is essential to ensure that our guiding principles remain aligned with who we are as a workforce, living and working in the Community, and with the path we are taking into the future. We will evolve in this Workforce Management Strategy over a four-year period.

Any significant change in this space must be intentional, reflecting both our identity and our aspirations. By aligning our evolving values with the realities and ambitions of our workforce, we ensure they remain meaningful, relevant, and supportive of our ongoing journey. As we grow and increase maturity, we will review our vision and values as part of this journey.

Photo 3 Council's Ranger at the local markets sharing information about companion animals

Organisational Profile

The organisation's interim CEO is Mr Stephen Dunshea. Council is awaiting the permanent appointment of a new CEO in the coming months.

Three of the five Chief positions have been filled in the last 12 months. The organisational structure has been updated to achieve a more integrated customer-focused organisation. Furthermore, the organisational structure will be reviewed and discussed within 12 months of the election with the incoming council body.

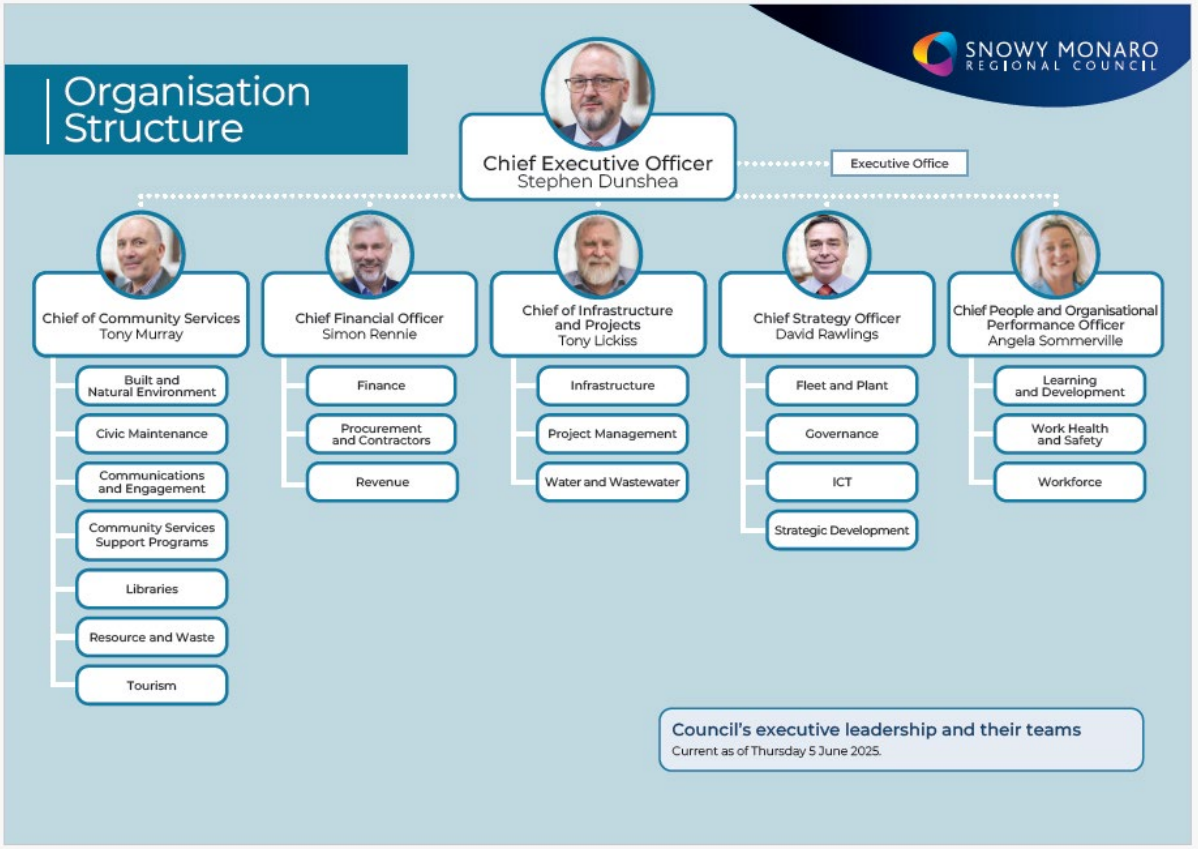


Figure 2 Organisational Structure

Our Workforce Snapshot

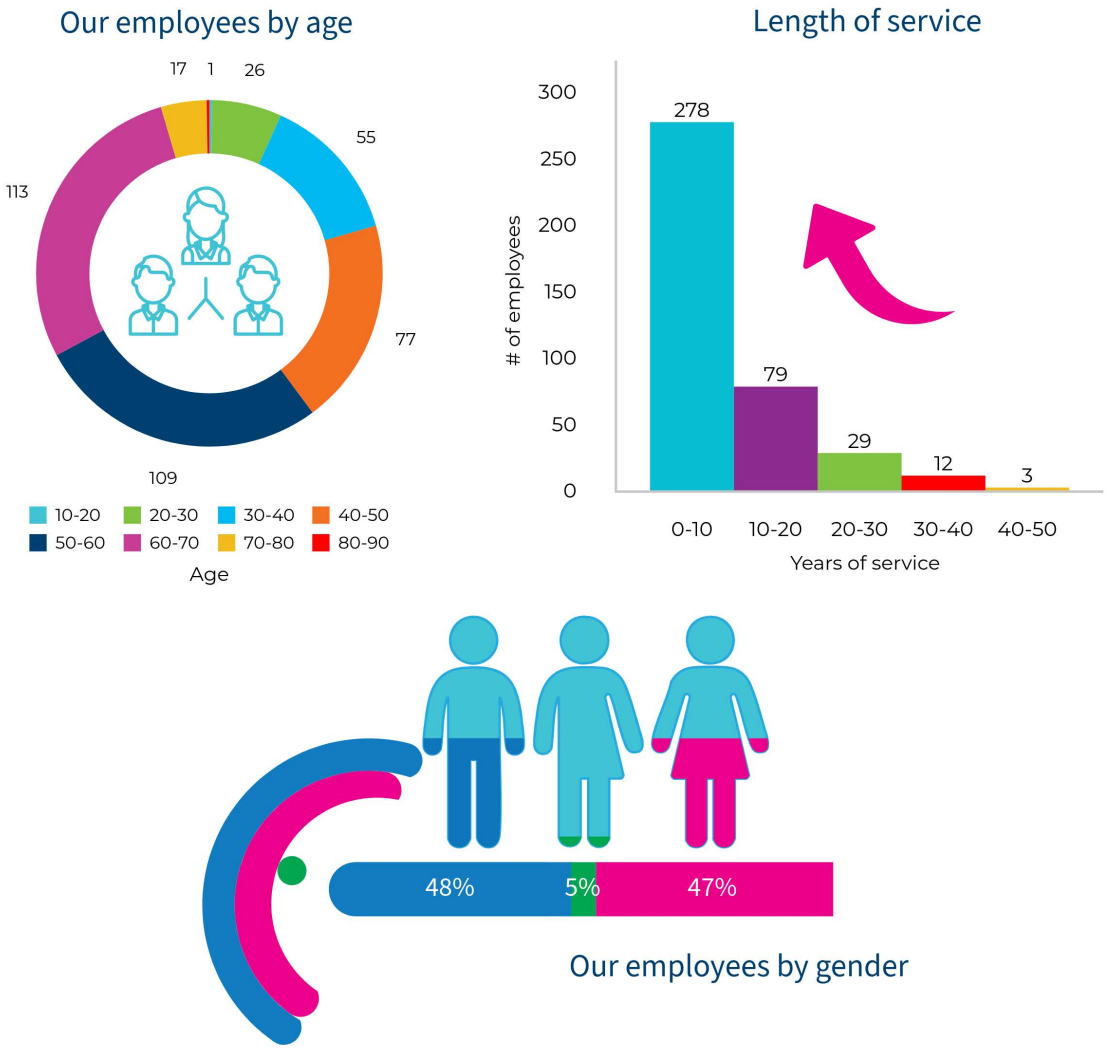


Figure 3 A snapshot of our workforce at 6 June 2025

Our workplace snapshot in context and how we compare

The 2022 *Local Government Workforce Skills and Capability Survey* – NSW Report[3] (the Report) provides comparison benchmarking data across NSW. Snowy Monaro fits into the category of an Urban Regional Council for this report.

The report identified that in Urban Regional Councils, the age profile is shown in Figure 4 below:

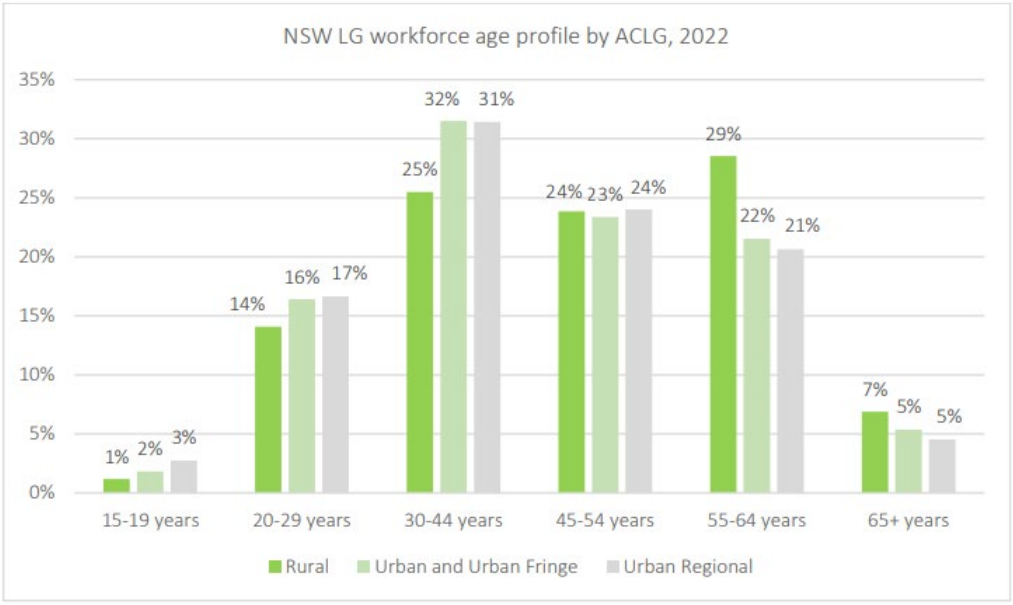


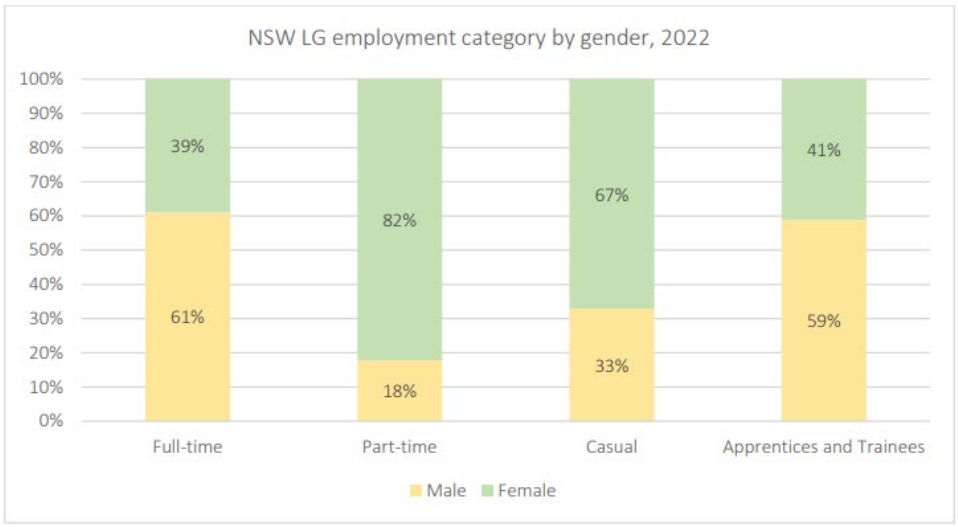
Figure 4 NSW LG workforce age profile by ACLG, 2022

As shown in the Figure 4 above, the total number of employees over 55 across NSW in the Urban Regional Councils is 26%. In comparison, Snowy Monaro's employee percentage over the age of 55 is 42%, showing that our ageing workforce is a significant issue for Council moving forward. In response to this, objective two (2) - Attract, recruit and retain talent details an action to: Develop succession planning into the performance review process commencing with a discussion between the staff member and their manager.

Of Snowy Monaro's 363 employees, 123 (33.8%) staff have more than 10 years of service with Council. If you compare this figure to the NSW Report, urban regional Councils with employees who have more than 10 years of service sits at 31%.

[3] Local Government Workforce Skills and Capability Survey – NSW Report – 2022 - Local Government NSW

Urban Regional Councils across NSW, employment by gender is shown in Figure 5 NSW LG employment category by gender, 2022 below:



Source: 2022 Survey

Figure 5 NSW LG employment category by gender, 2022

Snowy Monaro's data does not differentiate between full-time, part-time, and casual; however, it shows a relatively even split between genders.

Based on the 2022 survey data, 54 local governments (96%) experienced a higher proportion of 'unplanned' turnover12 (ranging from 1-27% of total FTE), Snowy Monaro reports that the current staff turnover rate 2024/2025 is 6.89%.

Retaining a skilled Workforce

Over 91% of NSW Councils struggle to retain a skilled workforce compared to 86% in 2018 2022 *Local Government Workforce Skills and Capability Survey* – NSW Report[4], Snowy Monaro is not indifferent.

66% of respondents in local governments said that project delivery has been impacted or delayed by vacancies, skills shortages, skills gaps or training needs. ▪

The most cited skill shortages that local governments are experiencing are engineers (as noted by 60% of 2022 survey respondents), urban and town planners (52%), building surveyors (48%), project managers (40%), and labourers (38%).

The most common drivers of skills shortages are an inability to compete with market remuneration, a market shortage of suitable skilled candidates, and a regional or rural location.

Key drivers of critical skills gaps by occupational area include a range of factors including, for example, complex legislative changes and/or requirements, insurance costs and challenges in recruiting for regulatory roles, and a lack of regional housing availability and/or affordability. Many of these factors are beyond the local government's influence or control.

Other issues cited were the local government's brand identity and demand for flexible working arrangements as contributing factors to the skills shortages.

In addition, Snowy Monaro's dated working environments, such as offices cannot compete with modern facilities in neighbouring Council's and the federal government.

The most critical skills shortages in Urban Regional Councils are:

Table 2 Critical occupational skill shortages in NSW - Critical occupational skill shortages in NSW urban regional local governments in the future, 2022.

Objective 2 of the Workforce Management Strategy is Council's response and action plan to address the same issues experienced at Snowy Monaro.

Category	Occupation
Professional and Technical	Building surveyors Engineers Urban and town planners Project managers Computing/ICT professionals Accountants Asset and facilities managers Procurement mangers/officers Human resource professionals Building surveying technicians Governance/risk managers Librarians Engineer technicians Computing/ICT technicians
Operational and Trade	Laborers Tradespersons – mechanical Water treatment operators Supervisor/team leaders Tradespersons – automotive Tradespersons – horticultural Waste water/sewerage operator Accounts/payroll clerk Tradesperson – electrical Tradesperson - fabrication

Table 2 Critical occupational skill shortages in NSW, 2018 2022 Local Government Workforce Skills and Capability Survey

Council's 'Business Improvement Program"

While much of the operation of Council continues as business as usual, several factors indicate the Council cannot continue in the same way that it has in the past.

Financial Sustainability: The Council has conducted a review of its operations to determine if it is financially sustainable, and if not, what actions are necessary to achieve financial sustainability. It found that Council has a structural deficit of $ 6 million per annum, meaning that the Council was a long way from being sustainable. Becoming financially sustainable is critical, as if this is not achieved, future generations will face massive costs to renew the infrastructure used up by the current generation, who are not paying for what they are using, or a reduction in the services and infrastructure to be provided.

Operational efficiency and effectiveness: Service reviews carried out identified that there has been significant underinvestment in the tools and systems needed by the organisation to operate efficiently and effectively. This extends throughout the organisation, resulting in inefficient manual processes, double handling of information, a lack of good data to drive decisions about where and when best to invest the available resources. There has been a reactive approach to service delivery that has come from not having systems in place to assess the best way to invest the available funds for the greatest benefit of the community. The lack of investment in renewal of infrastructure when it should be replaced has compounded this problem, as this creates a growing number of failures. Responding to those growing number of failures cannot be done properly with the available resources, so cheap fixes are made, that do not last. This cycle leads to high levels of dissatisfaction.

Lack of strategic direction: The organization has lacked clear strategic direction and leadership. The organisation has lurched from one crisis to another with a focus on the past and today's issue and not the future. This means the hard decisions that are needed to resolve the above two issues have not all been made. While some difficult decisions have been made, there is no clear picture showing how these align as part of a long-term solution to the issues facing the Council.

The combination of these issues is at the core of community dissatisfaction with the Council and change is needed to address these problems.

The main recommendations made to the Council in the financial sustainability review address the issues facing Council. What they require Council to do is to:

1. Increase the level of revenue being generated,
2. Decrease operating costs through efficiency savings, reviewing the level and types of services being provided and improving the asset management processes, and explore opportunities to rationalise the land and facilitates assets that are used to deliver Council's services,
3. Implement demand management practices to minimize growth in service costs and avoid additional asset costs,
4. Improve governance and financial controls,
5. Increase the levels of cash as a contingency for unplanned asset renewals/replacements due to asset failure or other unknown asset risks,
6. Enhance the capability and effectiveness of asset management,
7. Improve the integration of asset planning with the strategic service planning to better understand, manage and avoid where possible the demand for growth in assets,

8. Undertake community engagement to establish and agree on service levels,
9. Review the efficiency and effectiveness of current corporate overhead functions,
10. Develop measures of productivity and efficiency when developing the annual budget,
11. Implement and fund productivity and efficiency improvement initiatives previously identified, including the recommendations from the Works Management, Field Operations and Contract Delivery Service Review, and
12. Develop the organisational financial management governance and financial acumen of management to improve financial management at all levels of management.

While some work has been undertaken towards these goals, the Council has yet to implement all the necessary changes. To date, the work has been focused on gathering the information needed to start implementing the changes required.

So far, we have:

- Implemented the first stages of a customer service system so that all incoming requests are captured and documented in one place. This allows us to better understand why and when people are contacting us. We will use this information to develop a better customer experience in the future.
- Gathered information on what it is that the staff are currently doing. While this sounds simple, we have hundreds of activities that we do, and in many cases, what is done at any location may be different from elsewhere. Currently, the Council's activities are not assessed against agreed-upon standards of service that the Council has established in collaboration with the community. We will use the information in two ways; one is to compare how we are doing things and see if there are ways to become more efficient. The second purpose is to look at the services we provide and then have a discussion with the community as to what they feel is a fair and equitable set of services for which they are willing to invest to have provided to the community.
- Assessed the gaps in our current systems and processes to identify what tools need to be put into place to allow us to operate efficiently. This is vital to the organisation becoming more cost effective. Currently there are many manual and time-consuming processes done that can be automated. Information is not kept in central systems, so that whoever needs it can find it without a lot of effort. Better support tools will allow us to answer your questions better and quicker and will allow us to track our performance so we can keep the promises we make.
- We began the process of developing our budgets based on the cost of activities, rather than simply increasing the budget from what it historically was. This will allow us to better understand what it really costs to provide services and in turn be able to show the community what they are getting from the funds they invest either through rates, annual charges or fees. Council will be able to better explain the reason for its spending as well as why it charges as it does. The community will be able to have more control over what level of subsidy it provides for many services.

- Upgraded Council's asset management plans to provide a strategic direction for where the Council needs to invest its funds within renewal schedules for the coming ten years. This work will also guide the annual works plans, leading to activities being planned and scheduled, as well as having systems in place to track if the planned work is being undertaken.

As can be seen, most of the work completed is the work done in the background to get ready for change, not the work to change how the Council operates. The next four years have to be focused on making the changes to put the Council on the path to financial sustainability through a clear agreement with the community on what services are to be provided. Underlying this have to be systems and processes that ensure works are planned and executed to minimise the costs of providing the services, with a focus on preventative activities to avoid the need for more costly reactive works.

Projects identified within the Delivery Program are outlined in the Table 3 below:

CSP Link	Project	Details
12.2 12.3	Implement a new customer experience system	Centralise accountability for ensuring community issues are resolved into a customer response team. The Council will move away from the current system of transferring calls and into a process focused on addressing the majority of issues at the first point of contact. This will be supported by systems that ensure accurate information is provided consistently. Resources will be put into place that are focused on monitoring the progress of the requests made and helping customers when they have issues with our services. The existing customer support system will be upgraded to implement automated processes to ensure that matters requiring further action are sent to the right officers and can be tracked. A system allowing customers to be automatically updated as the status of their issue changes will be implemented.
12.2 12.3	Establish long term renewal works plans to major asset groups	Development of the renewal schedules for the main asset categories so that renewals are undertaken at the optimal time. This will ensure that the lifecycle costs of the assets are minimised, reducing the need for future increases in required revenue. Undertaking renewals at the right time will also reduce the amount of breaks and failure occurring throughout the infrastructure. Having these long terms plans in place will also allow the community to see in advance where work is being undertaken and as the system matures, have a better understanding of why certain works have been prioritised

CSP Link	Project	Details
12.2 12.3	Implement works management systems	Council needs to implement a works management system that allows for planned and unplanned works to be scheduled and prioritized to ensure that the Council efficiently undertakes the works required to achieve the service levels set in the delivery program. The program will include development of the maintenance activities needed for the various infrastructure items to maintain the assets properly and at the right time. It will also include the establishment of a scheduling/dispatch team to ensure that all required activities are scheduled to the most appropriate resources across the multiple parts of the organisation as needed. This will replace manual and disconnected systems that are shown to be taking 23% more time to do properly than the proposed system will require. It will give work teams a longer lead time for most works and better scheduling of the equipment and materials to reduce start up time and maximise time on tools
12.2 12.3	Finalise activity-based costing and budgets	Build on the information gathered so far to develop activity-based costing for the main activities undertaken by the Council and put in place the systems to allow actual work to be compared to the targets for those activities. This will enable comparisons of the work being undertaken to identify whether it is being carried out as expected, and allow for a review of practices to seek further improvements. This will also improve the budget process as costs will relate to the levels of activity expected to be undertaken, which allows greater transparency around what funding is being allocated to
12.2 12.3	Agree to services with the community	Once Council has a good understanding of the services it can provide through the activity based costing and scheduled works plans it will be time to have the discussion with the community about the service mix offered and whether that is an appropriate mix. This discussion will be used to support the next elected governing body in the development of the following delivery program.

CSP Link	Project	Details
12.2 12.3	Increase rates revenue through special rate variation	Council did not get approval for the entire special rate increase recommended as part of the financial sustainability review. The work being undertaken has indicated that at least that level of revenue will be required to continue to provide the current levels of service and infrastructure. Saving on the operational costs of the Council will need to be converted into funding underinvestment into maintenance of the infrastructure, notably the buildings, and help deal with the impact of inflation on the costs of the operations until such time as the Council is operating in a surplus situation. Included in the long-term financial plan is an 10.75% increase (including the rate peg). This will extend the increases by one year on top of what is currently approved by IPART.

Table 3 Projects identified within the Delivery Program for People and Organisational Performance

Three FTE staff are used to deliver the service directly, but most staff within the organisation will have to be involved in changing the way of working throughout the organisation. These positions will be located in the People and Organisational Performance Team.

Photo 4 Open Space and Recreation team member mowing in Bombala

Strategic opportunities for Council over the next four years

Snowy Monaro Regional Council is a member of the Canberra Region Joint Organisation (CRJO). As we look ahead, Council will face a range of complex and interrelated challenges which present as opportunities.

These challenges will be met through success on the below strategies, further detailed in the Delivery Program and Operational Plan.

1. **Embed a culture of employee safety and wellbeing**

   The safety and wellbeing of our staff is of our highest priority. Council has committed significant resources and funding to this commitment and continuous improvement.

   The staff health and wellbeing initiatives include:

   - Monitor Council's a Safety Management Software – BeSafe.
   - Continue Council's Health and Wellbeing Committee delivering on a calendar of events to support staff through participation events.
   - Continued EAP support through our provider Telus Health.
   - Significantly increas the emphasis on mental health in the workplace including Mental Health First Aid training for staff
   - Health screening including flu shots and skin checks
   - Ongoing safety training
   - Two days of Health and Wellbeing leave per year
   - Health and Wellbeing newsletter to staff including a Healthy Cookbook.

2. **Talent acquisition, recruitment/retention, supporting an aging workforce and workforce skills shortage**

   - Addressing recruitment challenges and closing skills gaps to build a capable workforce. Attracting, developing, and retaining a skilled, adaptable, and values-driven workforce in a competitive employment environment.
   - Managing the transition of an aging workforce through succession planning and knowledge transfer. Managing the impacts of an ageing population while attracting and retaining younger residents and workers to support long-term sustainability.
   - Addressing the key challenge of an ageing workforce involves implementing targeted strategies to retain corporate knowledge, replace skilled workers, and extend the tenure of experienced and valued older employees.
   - These objectives will be achieved by the following initiatives:
   - Transition-to-retirement planning to support gradual workforce exit and knowledge transfer
   - Flexible working arrangements to accommodate diverse needs and lifestyles
   - Learning, leadership and organisational capacity. The goal is to improve integrated ways of working.

- Succession planning to ensure continuity of critical roles
- Coaching and mentoring to facilitate knowledge sharing and professional growth
- Career development and cross-training to build adaptable skill sets across the workforce
- Ongoing training through Learning and Development, to upskill staff and maintain capability
- Traineeships and Apprenticeships, Work Experience Programs, to develop the next generation of workers, also providing local employment opportunities and keeping a future skilled community in the community.

3. Council Culture

As previously mentioned, in 2024 Council staff were asked to complete an Employment Engagement Survey. Overall, the participation rate increased from the last survey, up from 29% to 61%, which is a good starting point.

Overall, the results presented as aligned challenges to other Regional Councils do not represent where we need to be as an organisation. Currently, we are also balancing the effects of Councillors on our internal staff and reputation in the community. This is a challenge.

Fostering a positive, collaborative, integrated by working together and values-driven organisational culture embracing our Diversity and a Workplace of Inclusion.

4. Diversity and Inclusion

Identified in the SMRC Disability Inclusion Action Plan (DIAP) to be shaped by Council's Diversity and Inclusion Action Plan, providing the access, tools and education to support our People.

Embracing and promoting diversity to create an inclusive workplace and community. Workforce diversity and inclusion refer to the wide range of skills, perspectives, and experiences that individuals bring to the workplace, influenced by factors such as gender, age, language, ethnicity, cultural background, disability, and religious beliefs. A diverse workforce promotes broader thinking, drives innovation, and fosters creativity by valuing individual differences. The Inclusion focuses on removing barriers so that all employees can contribute fully and perform at their highest potential.

5. Continuous Improvement

Embedding a culture of innovation and ongoing process improvement to enhance service delivery and efficiency. Keeping pace with emerging technologies to improve service delivery, internal processes, and community engagement.

Photo 5 Council water and wastewater team repairing mains

Priorities from the Delivery Program

Service Reviews

It is an essential element of the Delivery Program (DP) that Council must identify areas of service that the Council will review during its term, *Integrated Planning and Reporting Guidelines*[4].

As part of Council's 'Business Improvement Program, the Snowy Monaro 2025-2029 DP identifies six (6) service reviews to be undertaken over the four (4) year period to be delivered by Council's People and Organisational Performance team. The service reviews identified are:

- Operational deep dive into road maintenance
- Operational deep dive into Resource and Waste Services
- Operational deep dive into Open Space and recreational services
- Operational deep dive into the Land and Property services
- Strategic service review of swimming pools
- Strategic service review of Community Support programs

Resources to undertake this work will be provided from three positions within the People and Organisational Performance team. These are existing resources within the structure that are to be recruited in the 2025-2026 Operational Plan year.

Photo 6 Open Space and Recreation gardening in Bombala

[4] *Integrated Planning and Reporting Guidelines' NSW Office of Local Government 2021*

Service Changes

The Snowy Monaro 2025-2029 Delivery Program identifies three service changes to the Council.

Service Delivery	Key Changes
NDIS Services	No longer provide NDIS services. All existing clients have transitioned to a new provider.
Developing Strategic Projects to 30% design	That resourcing is to be provided to move some of the projects identified in the Council's strategies to the 30% design stage, so that the project costs are well understood and can be considered for grant applications.
Volunteer Support	The Council will develop systems and a framework to facilitate easier volunteer support for the Council's community services, along with the necessary resources to support this work.

Table 4 Service changes identified in the 2025-2029 Delivery Program

NDIS Services

Council had three existing NDIS clients and two staff to deliver the service. The low number of clients meant that the service's sustainability was extremely low. A review identified several well-resourced NDIS providers in the region. All clients have now been successfully transitioned to new providers across the area, and NDIS staff have been working in other roles within the Community Services and other departmentswhere vacancies existed.

Developing Strategic Projects to 30% design

Council has over 30 adopted strategies across the organisation. All strategies outline actions to be completed, typically over a short, medium, and long-term period, depending on the priority of each action. Most strategies require resourcing to be realised, which means allocating people resources, securing funding, and also considering the asset impact on the Council if a new asset is acquired through the project.

By being able to scope strategic projects to 30% design, the Council will be in a better position to understand the impacts on the Council of the whole-of-life costing of acquired assets, community benefits and put Council in a better position to be successful with grant funding applications.

This work is currently not planned as part of the Council's Annual Service Plans (ASPs) across Council departments that would normally develop strategies. This will form an action item to determine where Council resources can be sourced and what will be forgone to undertake this work; that is, what will not be done.

Volunteer Support

Council currently supports volunteers through an ad hoc approach across various departments throughout our organisation. Volunteers are used at Council's rural cemeteries, volunteer drivers are used to support our community transport program, and for maintenance on our shared trails. Council also utilises C3 inmates from Cooma Correctional Centre for some maintenance work across our Council services. There are also service clubs, such as the Lions and Rotary, that provide valuable services in maintaining some of our memorial parks.

In recognition of the value of volunteering, Council recognises that to ensure a safe, equitable and transparent direction for volunteers based on Council's Risk Management Framework, a Volunteering Framework should be developed. This framework would provide clear direction, demonstrate roles and responsibilities, and the processes to enable easy facilitation for volunteering.

This work is currently not planned as part of the Council's Annual Service Plans (ASPs) across Council departments that would normally develop this type of framework. This will form an action item to determine where Council resources can be sourced and what will be forgone to undertake this work; that is, what will not be done.

Photo 7 Council's Water and Wastewater team present to school students and teachers

Measuring our success

Below Table 5 are the activities identified in the 2025-2029 Delivery Program for People and Organisational Performance.

Activity	CSP Links	Regulatory Driver	Strategy/ Action	Outcome/Measure of Success	Timeframe for achievement
Provide workforce management and workforce planning services across the organisation	12.2 12.3	N	Workforce Management Strategy	-	2025–2029
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace	12.2 12.3	N	Workforce Management Strategy	80% of new employees inducted into WHS within 1 month	2025–2029
Facilitate service reviews as required under s406 of the *Local Government Act 1993*, in accordance with Council's Service Review Program	12.2 12.3	Y, *Local Government Act 1993*	Workforce Management Strategy	100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council	2025–2029

Table 5 Activities from the 2025-2029 Delivery Program, People and Organisational Performance

Below Table 6 are the actions and programs identified in the 2025 Operational Plan for People and Organisational Performance.

Action/Program Description	Service Level/KPI	CSP Links	Regulatory Driver
Planned			
Provide learning and development across the organisation	No measure	12.3	N
Payroll management and processing	Payroll is processed fortnightly	12.3	Y NSW Local Government (State) Award 2023
Undertake Organisational development across the organisation	Employment engagement survey undertaken annually	12.3	N
Guide annual performance management and monitor outcomes	Undertake performance reviews annually	12.3	Y NSW Local Government (State) Award 2023
Facilitate work experience and trainee programs	No measure	12.3	N
Preventative employee health and wellbeing program – Influenza vaccine	Undertake vaccine program annually	12.3	N
Preventative employee health and wellbeing program – skin check	Undertake skin check program annually	12.3	N
WHS planning and management	No measure	12.3	Y WHS Act 2011
Administration of Civica People module	No measure	12.3	N

Action/Program Description	Service Level/KPI	CSP Links	Regulatory Driver
Reactive			
Recruitment and induction	80% of new employees complete WHS and cyber security training modules within 1 month of commencement	12.3	N
Injury and return to work management	No measure	12.3	Y Workers Compensation Act 1987
Workers compensation claims and return to work management	No measure	12.3	Y Workers Compensation Act 1987
Incident reporting and management	Incident Reports are provided to Council's Executive monthly	12.3	N
Provide guidance and advice on industrial relation matters	No measure	12.3	N
Provide guidance and advice on employment and award matters	No measure	12.3	N

Table 6 Actions/Programs, 2025 Operational Plan, People and Organisational Performance

Photo 8 Council's Fleet Mechanic

Workforce Action Plan:

The following actions will be implemented across the four years of this strategy.

Objective 1 – Embed a culture of employee safety and wellbeing

Proactively identify and manage safety risks to ensure the health, safety, and wellbeing of our workforce. This spans across both internal and external factors and influences.

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
1.1	Promote a safe workplace environment through improved knowledge, accessibility and usage our incident reporting system to identify and eliminate risks and reduce incidents in the workplace	DP 12.3.1	1-4	Workforce
1.2	Continue to review and adjust Council's Return to Work program to support our Staff back to work safely.	DP 12.3.1	1	Workforce
1.3	Develop a Health and Wellbeing plan, including Events and promotions, to promote Health and Wellbeing.	DP 12.3.1	1-4	Workforce
1.4	Continue to deliver safety-specific training across Council, WHS audits and key priorities over the 4-year period. Continue WHS safety planning and management in consultation with staff and relevant internal committees.	DP 12.3.1	1-4	Workforce
1.5	Provide disability awareness training and information for all Council staff and Councillors. Investigate opportunities for this to be delivered by people with lived experience of disability.	DP 12.3.1 Disability Inclusion Action Plan Action 1.6	2-4	Workforce Strategic Planning

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
1.6	Investigate opportunities for public-facing Council staff to receive targeted training on disability inclusive practices and communication, including opportunities for training in sign language	DP 12.3.1 Disability Inclusion Action Plan Action 1.7	2, 4	Workforce Strategic Planning
1.7	Investigate opportunities to provide volunteer, traineeship, and work placement opportunities for people with disability at Council.	DP 12.3.1 Disability Inclusion Action Plan Action 3.3	1-4	Workforce
1.8	Review flexibility of recruitment and hiring process to encourage and remove any barriers for people with disability seeking employment within Council	DP 12.3.1 Disability Inclusion Action Plan Action 3.4	2	Workforce

Table 7 Workforce Action Plan, Objective 1

Photo 9 Council's Learning and Development team provide Frist Aid Training to staff

Objective 2 – Attract, recruit and retain talent

Build a resilient, adaptable, and high-performing workforce that meets the evolving needs of our community and organisation.

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
2.1	Develop an attractive Employee Value Proposition that aligns with the organisations goals and employee expectations to effectively attract, retain, and engage top talent	DP 12.3.1	1	Workforce
2.2	Relaunch SMRC Work Experience Program as well as Councils Trades and Apprenticeship Program into the community	DP 12.3.1	1-4	Workforce
2.3	Develop succession planning into the performance review process commencing with a discussion between the staff member and their manager.	DP 12.3.1	1-4	Workforce
2.4	Continue ongoing relationships with schools and education institutions.	DP 12.3.1	1-4	Workforce
2.5	Promote a diverse workforce ensuring equal opportunities for all employees.	DP 12.3.1	1-4	Workforce
2.6	Review Council's recruitment and selection processes.	DP 12.3.1	1-4	Workforce

Table 8 Workforce Action Plan, Objective 2

Objective 3 – Build leadership and organisational capacity through learning and development

Invest in training and development from new staff to established staff, strengthen our leaders, develop a leadership pipeline through succession planning with programmed support to our emerging leaders across the council. The Council will redefine and develop strategies to support the knowledge transfer of our aging workforce, thereby retaining organisational knowledge.

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
3.1	Embedded quarterly employee reward and recognition initiative to celebrate success.	DP 12.3.1	2-3	Workforce
3.2	Deliver leadership development program for team leaders and above. Equip our leaders with the knowledge, skills and confidence to lead teams effectively to support innovative approaches to problem-solving and delivery.	DP 12.3.1	2-4	Workforce
3.3	Invest in skills assessment tools for staff	DP 12.3.1	1-4	Workforce
3.4	Develop training needs analysis to understand current and future training needs in line with our strategy and future workforce.	DP 12.3.1	1-4	Workforce
3.5	Invest in training for our emerging or future leaders with programs developed to prepare internal employees for future leadership roles retaining our talent	DP 12.3.1	1-4	Workforce
3.6	Improve onboarding process for all staff who work at Council.	DP 12.3.1	1-4	Workforce

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
3.7	Redesign and embed a performance review process that is meaningful and performance based. Align evaluation with cultural behaviors.	DP 12.3.1	1-4	Workforce
3.8	Review Council's position descriptions in line with an agile and flexible workforce.	DP 12.3.1	1-4	Workforce

Table 9 Workforce Action Plan, Objective 3

Photo 10 Council staff undertaking an inspection

Objective 4 – Redefine our workplace culture and enhance our brand and reputation

This starts with accountability. Strengthening our reputation within the community, among staff, and across the local government sector. Support all Staff members, embrace Diversity and address and improve individual performance.

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
4.1	Transparent leadership: encourage leaders to share goals, decisions, and challenges	DP 12.3.1	1-4	Workforce
4.2	Create policies and programs that support a positive work environment and job satisfaction.	DP 12.3.1	1-4	
4.3	Continually engage workplace culture through pulse surveys and annual engagement survey	DP 12.3.1	1-4	Workforce
4.4	Consistent community engagement from ELT and Senior Managers.	DP 12.3.1	1-4	Workforce

Table 10 Workforce Action Plan, Objective 4

Objective 5 – Improve systems and processes to continuous improvement

Transform via the "Business Improvement" program to a culture of "Continuous Improvement" by modernising and optimising our systems and processes now and into the future, including quality reviews.

Action Reference	Workforce Plan Action	Related Strategy/ Action	Delivery Year	Responsibility
5.1	Develop and implement Council's Service Review Program	DP 12.3.1	1	Workforce
5.2	Redesign the onboarding process for all staff.	DP 12.3.1	1	Workforce
5.2	Foster an environment that embraces and supports business solutions and change to improve flexibility and support the evolution of an agile and diverse workforce towards cross-functional working practices and integrated ways of working	DP 12.3.1	1-4	Workforce
5.3	Successful delivery of the program workstreams and works and service plans, benefits in addition to the identified initiatives from the Annual Service Plans (ASP's).	DP 12.3.1	1-4	Workforce

Table 11 Workforce Action Plan, Objective 5

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

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Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO
REGIONAL COUNCIL

ASSET MANAGEMENT STRATEGY

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

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1 Introduction

1.1 Council Assets

Snowy Monaro Regional Council (SMRC) manages an extensive portfolio of infrastructure, community, and operational assets. The relationship between these assets and the services delivered to the community is outlined below.

Transport

Manages and maintains infrastructure related to transportation, including roads, bridges, footpaths, and related assets. This service ensures safe and efficient movement for vehicles, pedestrians, and cyclists, supporting the safe and equitable movement of people and goods within and through our Council area and surrounding region.

Buildings

Manages and maintains Council-owned buildings, ensuring they are safe, functional, and accessible for public use. This includes offices, community facilities, and recreational centres, etc., supporting the delivery of essential services to the community.

Stormwater Drainage

Manages the infrastructure designed to collect, transport, and discharge stormwater, helping to prevent flooding, protect the environment, and maintain public safety during heavy rainfall events.

Open Space

Manages parks, reserves, sports fields, and recreational areas to provide accessible, safe, and well-maintained public spaces for community use and environmental sustainability.

Plant and Fleet

Manages the Council's vehicles, machinery, and equipment to support efficien operations across various functions, including waste collection, maintenance and construction activities.

Water

Ensures the reliable provision of safe, clean drinking water to the community. This includes sourcing, treatment, storage, and distribution of water to residential, commercial, and industrial users.

Wastewater

The management of the collection, treatment, and disposal of sewage and wastewater to protect public health and the environment. It includes maintaining sewer networks, pump stations, and treatment plants to ensure compliance with regulatory standards and support sustainable water management.

Many of our infrastructure assets are reaching the end of their useful life, with the majority having been constructed several decades ago. As these assets age, they require increasing levels of maintenance, renewal, and strategic reinvestment. At the same time, our community's needs and expectations are evolving, with growing demand for higher levels of service, accessibility, and reliability.

Compounding these pressures are rapid advancements in technology, design standards, and construction methods, all of which must be understood and integrated into our long-term planning.

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To meet these challenges, it is essential that Council continues to prioritise and invest in sound asset management practices. Doing so will enable evidence-based, cost-effective decision-making around asset maintenance, renewal, and upgrade ensuring our infrastructure continues to support our community now and into the future.

1.2 Community Stakeholders

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

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

1.3 What is Asset Management

Asset Management is defined as the coordinated activity of an organisation to realise value from its assets—specifically, in this context, our physical infrastructure. It involves systematically balancing cost, risk, performance, and opportunities to optimise the value an asset delivers over its entire lifecycle.

At its core, asset management connects strategic intent with practical service delivery. It ensures that our infrastructure decisions today are aligned with long-term community needs, financial sustainability, and organisational goals.

1.4 Why is Asset Management Important?

Infrastructure underpins almost every aspect of our community's daily life—from roads and water to parks, buildings, and beyond. Because these assets deliver services over decades, the decisions we make today have lasting implications for future generations. Strategic asset management empowers us to assess the short-, medium-, and long-term consequences of those decisions, and to proactively manage risks before they materialise.

Effective asset management delivers a wide range of benefits, including:

- **Improved cost-efficiency** by considering the full lifecycle costs of assets, from acquisition and operation to renewal and disposal.
- **Targeted investment in critical assets** to maintain service performance and manage key risks.
- **Enhanced transparency** around the levels of service that can be sustainably delivered at different funding levels.
- **Long-term financial sustainability**, by ensuring infrastructure is appropriately funded and maintained over its life.
- **Increased customer satisfaction**, through aligning services and infrastructure with community expectations and their willingness to pay.

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1.5 Our Vision for Asset Management

Our vision is to **sustainably manage infrastructure assets to deliver reliable, cost-effective, and high-quality services** that meet the evolving needs of our community, **while ensuring long-term financial resilience and environmental stewardship**.

To achieve this vision, Council is committed to developing and maintaining strong foundations across five key areas of asset management:

- **Governance** – Clear leadership, accountability, and strategic oversight
- **Skills** – Building internal capability and expertise
- **Processes** – Consistent and transparent decision-making frameworks
- **Systems** – Fit-for-purpose tools and technologies to support asset management
- **Data** – Reliable, comprehensive, and accessible asset information

1.6 Our Asset Management Principles and Objectives

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

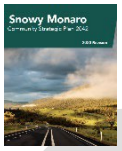
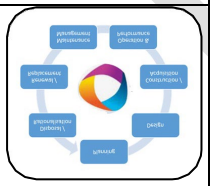
	Asset Management Approach SMRC is committed to implementing a systematic asset management approach that aligns with the guidelines of the International Infrastructure Management Manual (IIMM) and adheres to ISO 55000 standards. This ensures that assets are strategically planned, developed, operated, maintained, renewed, and disposed of in accordance with best practices while aligning with Council's service delivery priorities.
	**Community Strategic Plan** The overall asset management approach is aligned with and supports the Council's Strategic Objectives as outlined in the Community Strategic Plan.
	Delivery Plan Asset management practices and activities are driven by service delivery objectives and relate directly to the delivery plan and its actions and activities.
	**Lifecycle Approach** Asset management decisions are based on evaluating life cycle costs, benefits, risks, community needs, and the long-term sustainability of assets.
	Legislation Asset management activities comply with all applicable laws, legislation, and regulations.
	Leadership and Communication SMRC is committed to the continuous improvement of asset management through leadership and regular performance monitoring & reporting. All Councillors and employees play an integral part in asset management by creating and sustaining asset management awareness throughout the Council.

Table 1: Our Asset Management Principles

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2 Our Assets

All our infrastructure assets, with a combined replacement cost exceeding $1.64 billion, are owned by our ratepayers and managed by us on their behalf. Ensuring these assets meet the community's needs allows us to deliver essential services that make the Snowy Monaro Regional Council a great place to live, work, and visit.

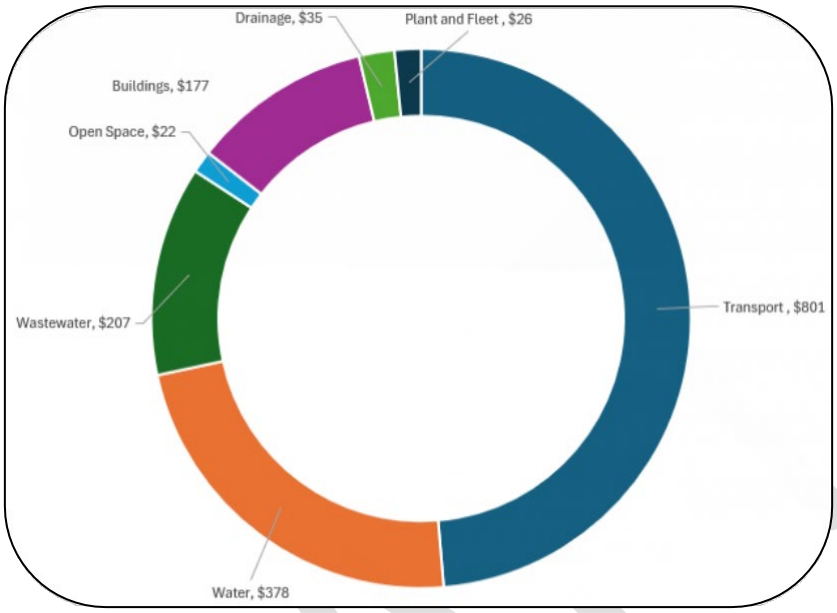

Figure 1 - Asset Value Summary ($ million)

2.1 Asset Value

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

Asset	Key Assets	Replacement Value as at June 2024	Fair Value as at June 2024
Transport	Sealed and Unsealed Roads, Kerb & Channel, Bridges, Footpaths, Off Street Car Parks	$800,689,190	$507,849,659
Water	Water Mains, Pump Stations, Treatment Plants	$378,050,000	$163,518,000
Wastewater	Sewer Mains, Pump Stations, Treatment Plants	$207,308,000	$108,126,000
Open Space	Parks, Reserves, playing Surfaces, etc.	$21,719,500	$13,963,863
Buildings	All Buildings including Sheds	$176,814,000	$97,988,000
Drainage	Stormwater Pipes, Pits, GDPs, etc.	$34,788,000	$23,362,000
Plant and Fleet	Passenger and Commercial Vehicles, Heavy and Minor Plant, Ground Care, Trucks, etc.	$25,502,000	$14,463,000
	TOTAL	**$1,644,870,690**	**$929,270,522**

Table 2 - Asset Summary

2.2 Levels of Service

Levels of service define the quality of assets and services we deliver, providing a clear framework for monitoring and reporting on our performance. Each asset class's service levels and improvement initiatives are detailed in the respective Asset Management Plans.

Service levels are typically based on legislated requirements and historical standards. When determining appropriate levels of service, we consider the following key factors:

- Do they protect public safety?
- Are they accessible to all?
- Do they contribute to community well-being?
- Is their environmental impact minimised?
- Do they reliably meet community expectations?
- What ongoing investment is required to sustain them?
- Do they comply with relevant legislation and technical standards?

We are committed to continuously improving how we plan and deliver services. Our goal is to ensure alignment with strategic objectives of the CSP, establish clear and measurable outcomes, and respond effectively to community expectations while maintaining financial sustainability.

Developing and monitoring service levels will remain a cornerstone of our ongoing service and asset management planning.

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3 Strategic Context

3.1 Legislation

In New South Wales, local government asset management is governed by various legislative frameworks that ensure councils manage infrastructure and services effectively, sustainably, and in the best interests of their communities.

Key legislation includes the **Local Government Act 1993 (NSW)**, which mandates councils to prepare asset management strategies and plans as part of their Integrated Planning and Reporting (IP&R) framework. This ensures assets are maintained to meet community needs while considering financial sustainability.

3.2 Integrated Planning and Reporting Framework

An integrated approach to planning and reporting is a requirement for every NSW Council under the Integrated Planning and Reporting Framework set out in the Local Government Act, 1993 and the Local Government General Regulation, 2021.

This framework requires that the Council develop a series of plans, strategies, and reports linked to the community vision and priorities set out in the Community Strategic Plan (SCP). Each of these must be based on the social justice principles of equity, access, participation and rights. Strategies outlined in the CSP are achieved by objectives set out in the Delivery Program and action in annual Operational Plans.

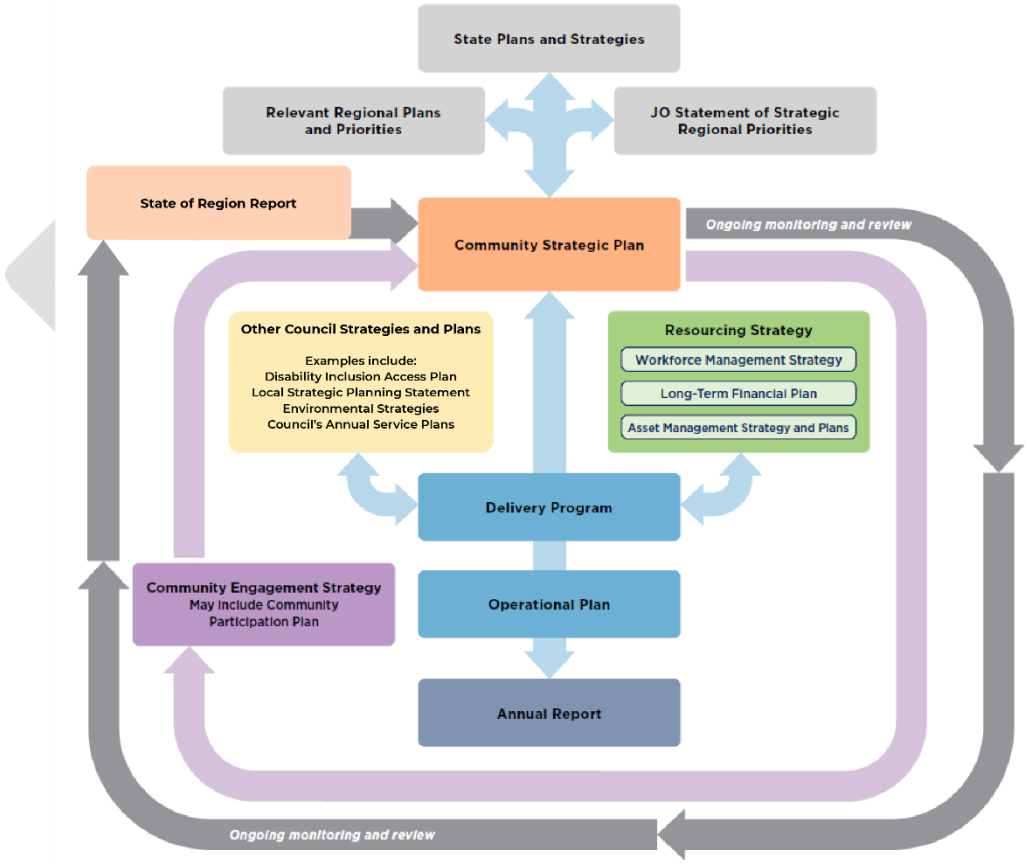
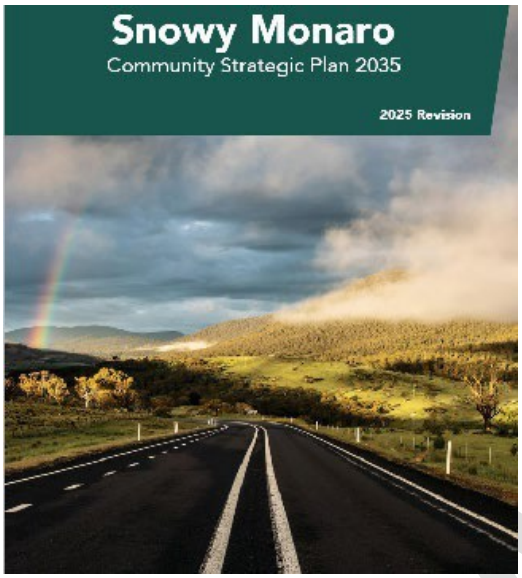


Figure 2: Integrated Planning and Reporting Framework

3.3 Community Strategic Plan (CSP)

The Snowy Monaro Community Strategic Plan (CSP) is based on the aspirations and priorities of our community. Informed by community input, it sets out a long-term vision for the region to 2042 and identifies the key priorities and strategies for achieving this. The CSP also must consider the NSW Government's state plans, regional plans and other strategies and plans that are in place.



Community Strategic Plan 2035 is Council's current CSP. It outlines the community's aspirations and long-term vision for Snowy Monaro Region. The vision of the community strategic plan is,

"The Snowy Monaro Region is a friendly community where everyone can belong, participate, and work together. Our natural environment, Aboriginal and cultural heritage are preserved and enhanced for future generations"

Delivering this vision is not something we can achieve in isolation. Shared decision making and effective working partnerships with government agencies, non-government organisations, business and our community will be critical to our success.

This vision is realised through five Council themes, each aligned with sustainable development goals and their corresponding strategic objectives.

Council policies, strategies, and plans, including the Asset Management Policy, Asset Management Strategy, and Asset Management Plans, play a crucial role in achieving the strategic objectives of the CSP.

3.4 Strategic Directions

The Snowy Monaro CSP is structured around five themes, each with its corresponding strategic outcomes and Sustainable Development Goals, as outlined in the table below.

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Community Strategic Plan 2035

Community Vision

The Snowy Monaro Region is a friendly community where everyone can belong, participate, and work together. Our natural environment, Aboriginal and cultural heritage are preserved and enhanced for future generations.

Our Community

Health and wellbeing are recognised as important to our community and we desire desire services to support these, including aged care

Strategic Objective 1

Our health allows us to live an enjoyable lifestyle

1.1 Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages.

1.2 Facilities are in place to encourage healthy lifestyles.

Strategic Objective 2

Our regions cultural identity is respected and embraced

2.1 Retain the region's Aboriginal and cultural history.

2.2 Preserve and protect historically significant sites, including museums.

2.3 Diverse cultures are embraced and shared across the community.

2.4 The arts community is supported across our region.

2.5 A wide range of community and cultural events are held.

Strategic Objective 3

We are a safe, caring and resilient community

3.1 Organisations are supported and encouraged to foster respect, inclusivity and safety.

3.2 Proactive crime preventions actions protect the community.

3.3 Volunteering programs are in place to help those in need in the community.

3.4 Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home.

3.5 Policing activities are undertaken that keep the community safe.

Our Economy

We have a varied economy that includes agriculture, energy, timber, services and tourism. We support regional growth and innovation

Strategic Objective 4

Have increased work opportunities available enhanced by innovation

4.1 Improve the value generated from tourism.

4.2 Identify actions to encourage increased manufacturing.

4.3 Support local business and industry to be resilient and successful.

4.4 Provide quality education options and vocational pathways.

Strategic Objective 5

Improve the affordability of living within the region

5.1 Stabilise and advance the regional economy by leveraging strengths and capitalising on opportunities.

5.2 Have in place strategic land use planning that encourages a mix of housing types to meet demand.

5.3 Develop high value employment opportunities.

Our Environment

Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth

Strategic Objective 6

Ensure the natural environment and the ability of the community to enjoy and use this environment is protected

6.1 Monitor environmental assets including our air, land, and waterways to ensure they are protected.

6.2 Implement programs to prevent degradation, remediate damaged areas, and manage impacts on vulnerable environments, including from invasive species to preserve biodiversity.

6.3 Foster community collaboration to care for the environment through shared stewardship and sustainable practices.

Strategic Objective 7

Have in place land use controls that protect the natural environment landscape including visual and scenic values

7.1 Develop land use plans so that development is sensitive to the region's natural environment and heritage.

7.2 Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability.

7.3 Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development.

7.4 Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production.

Our Infrastructure

Our infrastructure supports our economy and way of life. We want to enhance our roads and regional services to support our varied community

Strategic Objective 8

Our health is supported by fit for purpose infrastructure

8.1 Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs.

8.2 Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region.

8.3 Facilities, services and programs efficiently manage community waste streams.

Strategic Objective 9

Transport infrastructure allows us to effectively move around the region and beyond as needed

9.1 Ensure our transport infrastructure is well-maintained and meets the needs for safe travel.

9.2 Plan for the future by aligning transport services with the growing needs of our region.

9.3 Invest in and enhance our current transport infrastructure to support sustainable growth and connectivity.

Strategic Objective 10

Digital communication networks allow us to be connected when and where needed

10.1 Ensure our digital communication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure.

Strategic Objective 11

We have in place infrastructure that supports our lifestyles

11.1 Public buildings and facilities are set up to be accessible to all people.

11.2 Have in place planning that identifies the infrastructure needed to support the community.

11.3 Build a network of regional trails and accessible shared pathways.

11.4 Provide well maintained sporting and leisure facilities.

Our Civic Leadership

We aspire to open and transparent leadership that is responsive to the local community

Strategic Objective 12

That the community has confidence in leadership

12.1 Leadership is visible and accessible to our community.

12.2 Clear agreed standards are in place and applied about how public services are provided.

12.3 Council resources, systems, processes are well-managed and governed.

Strategic Objective 13

Our community is informed and engaged to provide transparency in decision making

13.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders.

13.2 A range of consultation mechanisms that facilitate input from the stakeholders are used.

13.3 Timely and relevant information is communicated to stakeholders on matters impacting on them.

Strategic Objective 14

That effective strategies are in place to achieve the Community Strategic Plan outcomes

14.1 Current strategies are in place to manage all major issues facing the community.

Figure 3: Council Themes and Strategic Outcomes

3.5 Resourcing Strategy

Snowy Monaro Regional Council's Resourcing Strategy has been prepared in accordance with the requirements of the State Government's Integrated Planning Framework and gives consideration to the capacity for Council to deliver on its responsibilities within our Community Strategic Plan.

Both the Community Strategic Plan and the Resourcing Strategy inform and are informed by the four-year Delivery Program, which has also been developed to meet the requirements of the Integrated Planning Framework.

The Resourcing Strategy incorporates the Workforce Management Plan, Asset Management Strategy and The Long-Term Financial Plan.

The Workforce Management Plan is focused on retaining staff, developing leaders, skilling managers and positioning Council as an employer of Choice.

3.6 Long Term Financial Plan

The Integrated planning and reporting framework allows the Council to bring plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations.

As one of three components of the resourcing strategy, the Long-Term Financial Plan (LTFP) is situated within the framework to emphasise the important role that resource planning plays in delivering Council's strategic objectives.

The LTFP provides a roadmap for the achievement of Council's planned services and infrastructure while maintaining long-term financial sustainability and affordability for current and future generations.

The LTFP is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources Council needs to influence and work with other parties to deliver on their responsibilities.

3.7 Delivery Program

The Delivery Program (DP) is a statement of commitment to the community from each elected Council. It translates the community's strategic goals into clear actions.

It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

The DP is instrumental in demonstrating how Council's service delivery or 'business-as-usual' activities directly contribute to the achievement of the CSP objectives.

3.8 Operational Plan

The Operational Plan (OP) details the projects and improvement actions Council will undertake each financial year. It should be reviewed alongside the revised Delivery Program (DP) annually. The OP also includes the budget, capital works program, and a direct link to the revenue policy.

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3.9 Asset Specific Strategies

Council asset strategies provide a structured approach to managing key infrastructure and services that support the community's needs. These strategies align with the Council vision, Themes and Strategic Objectives, ensuring assets are planned, maintained, and renewed in a sustainable and cost-effective manner. Each strategy focuses on a specific asset portfolio and outlines how Council will manage these assets to deliver reliable and efficient services. The following table illustrates the asset strategies of the Council.

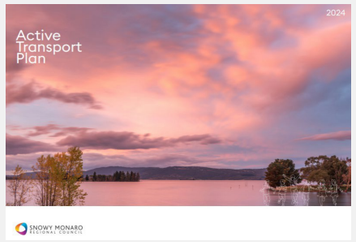
Asset Class	Strategy		
Transport		Active Transport Plan	The Snowy Monaro ATP aims to understand and align with: 1. Past and present active transport studies and investigations undertaken within the region. 2. State government policies and guidelines, including the Transport for NSW Future Transport Strategy and Active Transport Strategy (both released in 2022) and the Snowy Monaro Special Activation Precinct Masterplan.
Water		To be developed	
Wastewater		To be developed	
Open Space		Snowy Monaro Regional Recreation and Open Space Strategy	The Strategy will focus on land and facilities managed by Council and available to the community and visitors for leisure, amenity, recreational activities and events. This includes public parks, natural areas, public reserves, aquatic facilities, sports grounds and showgrounds.
		Snowy Monaro Regional Trails Master Plan	The Snowy Monaro Regional Trails Masterplan (the Masterplan) relates to the region's recreational trail network, with a focus on those that are Council-managed and cater for the following activities: • Walking (excluding urban footpaths) • Trail running • Mountain Biking • Road Cycling • Horse Riding
Buildings		To be developed	
Stormwater Drainage and Flood Mitigation		Flood Study 2020 Cooma, Berridale, Bredbo, Michelago Bombala Flood Study 2012 Flood Plain Risk Management Strategy and Plans 2020	These flood studies aim to provide an assessment of flood risk and support decision making about infrastructure investment, emergency procedures and urban development.

Table 3: Asset Specific Strategies

4 Asset Management Framework

The Asset Management Framework provides a structured approach for managing infrastructure assets to ensure they deliver sustainable and reliable services to the community. It establishes the principles, policies, and processes that guide asset planning, maintenance, renewal, and disposal in alignment with Council's strategic objectives.

The key components of the framework include:

Community Strategic Plan – Defines the long-term vision and the strategic objectives of the Council

Asset Management Policy – Defines the commitment and guiding principles for asset management.

Asset Management Strategy – Outlines long-term objectives, improvement actions, and how asset management practices align with Council's goals.

Asset Management Plans – Detail the management approach for specific asset classes (e.g., transport, water, open space) over a defined period.

Governance and Responsibilities – Specifies roles and responsibilities to ensure accountability and effective decision-making.

By implementing a structured Asset Management Framework, Council plans to optimise asset performance, improve financial sustainability, and enhance service delivery to meet community expectations.

Our Asset Management Framework aligns with the principles of the International Infrastructure Management Manual (IIMM) and the ISO 55000 series of asset management standards. The following figure illustrates the relationship between the key components of the framework.

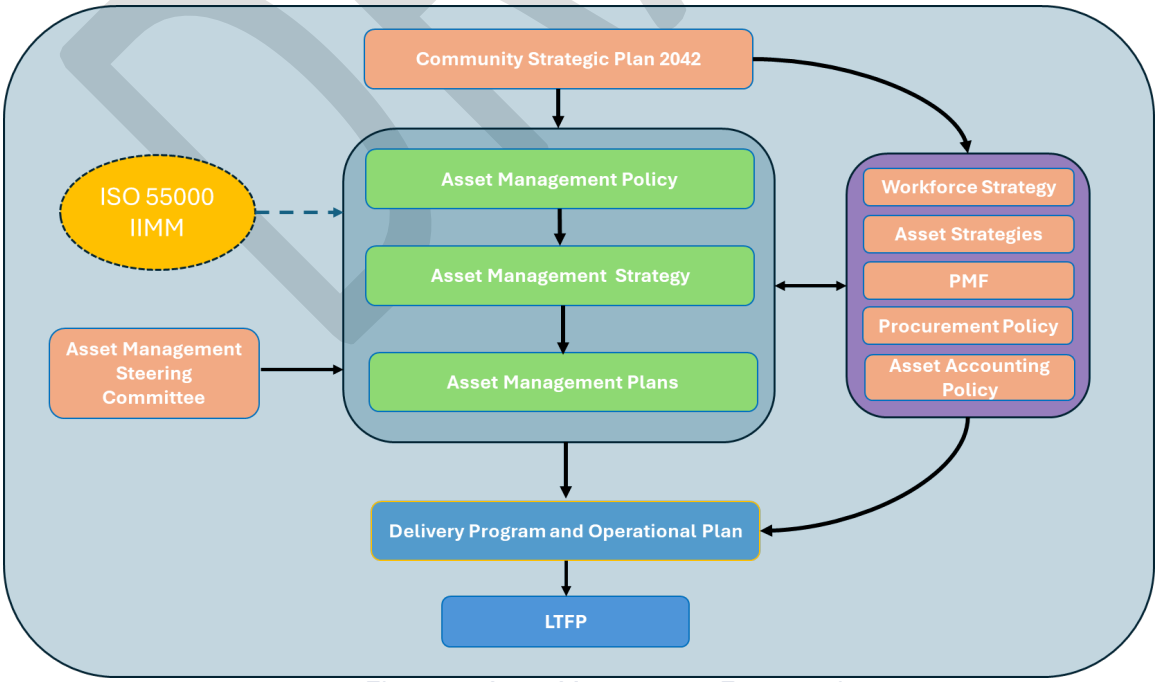


Figure 4 - Asset Management Framework

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4.1 Asset Management Policy

To align asset management activities with our strategic goals, Council has adopted an Asset Management Policy. This Policy applies to all assets and related activities, serving as the foundation of our asset management framework. It plays a key role in supporting our vision of being a thriving organisation that inspires, motivates, and equips people for success.

4.2 Asset Management Strategy

This Asset Management Strategy defines the approach for implementing our asset management policy. It sets the direction and outlines key actions to enhance asset management practices, ensuring alignment with the Council's vision and strategic objectives.

4.3 Asset Management Plans

Asset management activities are primarily managed at the asset class level. To support effective lifecycle management, we have developed individual Asset Management Plans for Water, Wastewater, Transport, Open Space, and Buildings, each covering a 10-year planning horizon. Additionally, we plan to develop Asset Management Plans for Stormwater Drainage and the Plant and Fleet asset portfolios.

4.4 Asset Management Steering Committee (AMSC)

The Asset Management Steering Committee (AMSC) plays a crucial role in overseeing and guiding asset management practices within the Council. It ensures alignment with strategic objectives, regulatory requirements, and industry best practices.

The AMSC facilitates collaboration across departments, supports continuous improvement, and provides oversight on asset management policies, strategies, and plans. Through regular meetings and reviews, the AMSC helps drive informed decision-making to ensure sustainable and cost-effective management of Council assets.

4.5 Project Management Framework (PMF)

The Project Management Framework (PMF) provides a structured approach to planning, executing, and delivering projects effectively within the Council. It outlines key processes, roles, and responsibilities to ensure projects are delivered on time, within budget, and to the required quality standards. The framework incorporates best practices in project governance, risk management, and stakeholder engagement, supporting informed decision-making and alignment with strategic objectives.

4.6 Procurement Policy

The Procurement Policy establishes the principles and guidelines for the acquisition of goods, services, and works in a fair, transparent, and cost-effective manner. In the context of asset management, this policy plays a crucial role in ensuring that procurement decisions align with the long-term sustainability, performance, and lifecycle requirements of Council assets. By adhering to this policy, the Council can achieve value for money, maintain compliance with legislative requirements, and support responsible asset investment and renewal strategies.

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5 Leadership and Commitment

5.1 Leadership and Culture

Our senior leadership is committed to embedding sound asset management practices across the organisation and will ensure the necessary resources and support are in place to effectively implement the Asset Management Strategy.

To guide this implementation, a cross-functional **Asset Management Steering Committee (AMSC)** will be established and maintained. The AMSC will play a key role in coordinating, advising, and facilitating the delivery of the adopted Asset Management Strategy and associated improvement plan. The committee will convene quarterly.

The **Chair of the AMSC, a member of the Executive Team**, will report on the progress of implementation to the Audit and Risk Committee on an as-needed basis, and to Council as required.

The successful implementation of our Asset Management Strategy and the Asset Management Improvement Plan depends on the ongoing leadership, commitment, and active engagement of our management and staff. Strong leadership will be the driving force behind the development and continuous improvement of our asset management practices at both strategic and operational levels.

The Council, Chief Executive Officer, Executive Leadership Team, and organisational leaders are united in championing our commitment to sustainable asset management. This commitment will be reflected not only in their decision-making and communication but also in their role as mentors and advocates for best practice across the organisation.

Below is our organisational structure, outlining the Chief Executive Officer, senior leadership team, and their respective portfolios:

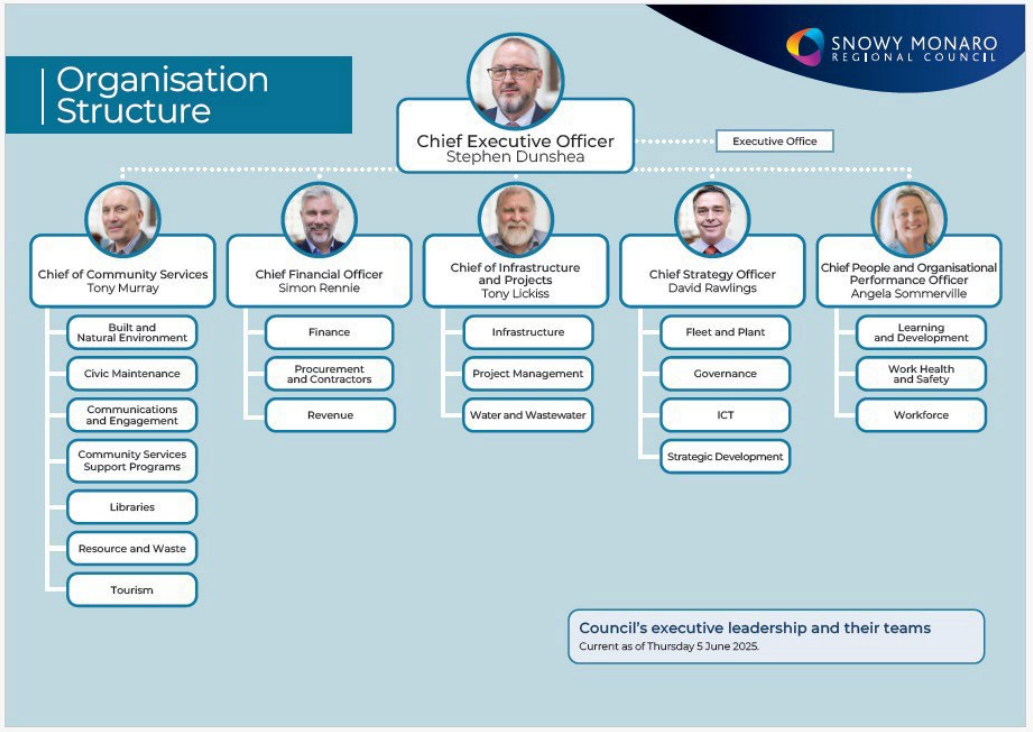

Figure 5: Snowy Monaro Regional Council Organisation Structure

5.2 Asset Management Coordination

Delivering effective asset management requires coordinated effort across multiple Council departments. This coordination will be led by the Asset Management Steering Committee (AMSC), with strategic support provided by the Strategic Asset Management Team.

The AMSC will be chaired by a member of the Executive Leadership Team, ensuring strong leadership and alignment with organisational priorities.

5.3 Resourcing

5.3.1 The Asset Management Capability and Capacity

A key barrier to effective asset management is the lack of capacity (sufficient staffing) and capability (appropriate skills and competencies) within an organisation. To ensure the successful implementation of asset management practices, it is critical that SMRC leadership takes a structured and strategic approach by:

- **Assessing and understanding the organisation's current and future capability and capacity needs** to effectively support asset management objectives.
- **Assigning clear roles and responsibilities** through well-defined job descriptions and integrated performance management frameworks.
- **Building internal capability** through targeted training, professional development, strategic recruitment, mentoring, and knowledge-sharing initiatives.
- **Establishing robust succession planning** to ensure continuity, minimise risk, and retain critical asset management knowledge across the organisation.

Strong leadership in these areas will create a solid foundation for embedding sustainable asset management practices and driving long-term value from infrastructure investments

5.3.2 Asset Data and AMIS

Implementing an effective **Asset Management Information System (AMIS)** and establishing reliable asset data can be resource-intensive, both in terms of time and cost. These initiatives often require sustained investment and long-term commitment.

To maximise value and minimise risk, **SMRC leadership must ensure that all AMIS enhancements and asset data collection programs are carefully scoped, strategically planned, and well-executed**. This includes setting clear objectives, allocating appropriate resources, and aligning implementation with organisational priorities and capacity.

Well-informed planning at the outset will support better decision-making, ensure data integrity, and deliver long-term efficiencies in asset management practice.

5.3.3 Sufficient Funds

SMRC leadership must ensure that long-term financial planning **allocates sufficient and sustainable funding to support the achievement of asset management objectives**. This includes aligning budget provisions with lifecycle requirements to maintain service levels, manage risk, and optimise the value of community assets over time.

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6 Key Challenges

The recent Asset Management Maturity Assessment has identified several critical areas that directly impact our ability to effectively manage infrastructure assets and deliver services. While these areas present challenges, they also provide valuable opportunities to strengthen our asset management capability and improve long-term service outcomes.

The table below outlines these key focus areas. A comprehensive Asset Management Improvement Plan has been developed to address each of them and is included in Appendix A.

	Key Challenges	*Improvements*
Leadership	The lack of leadership in asset management is often characterised by a lack of strategic direction, minimal cross-functional coordination, and limited commitment to long-term asset sustainability. At SMRC, the absence of an **Asset Management Steering Committee (AMSC)** at the right level, the lack of **Asset Accounting Policy**, the lack of **processes**, and a disconnected **organisational structure** have contributed to fragmented decision-making, reactive practices, and underperformance in asset lifecycle outcomes. Without a structured leadership framework, asset management remains siloed, with limited accountability and unclear roles, leading to inconsistent service delivery, unmanaged risks, and inefficient use of resources.	Form a cross-functional **AMSC chaired by a member of the Executive Leadership** Team to drive governance, oversight, and strategic coordination of asset management initiatives across the organisation. Conduct a **review of the current organisational structure** to clarify roles, eliminate duplication, and embed asset management responsibilities within relevant business units. Define roles through job descriptions and performance plans. **Integrate asset management leadership responsibilities** into the performance objectives of the Chief Executive Officer, Executive Team, and operational managers, ensuring it is championed at all levels. **Invest in targeted leadership training** and mentoring to build internal capability, improve decision-making, and foster a culture of ownership and long-term thinking in asset management. Ensure asset management leadership is actively involved in the development of the **LTFP, capital works planning, and risk management framework**s to ensure alignment with service delivery goals. Develop an Asset Accounting Policy. Develop an Asset Management Responsibility Matrix
Operation and Maintenance	At present, the organisation faces several key challenges that undermine the effectiveness of Operation and Maintenance and service delivery: **Absence of a Planned Maintenance Regime:** Maintenance activities are predominantly reactive, leading to higher costs, increased asset failures, and reduced asset life. Without a structured, risk-based planned maintenance program, it is difficult to prioritise work, manage risks, and ensure service continuity. **Poor Visibility of Operational and Maintenance Costs:** Operating and maintenance expenditures are not captured or reported separately, making it difficult to assess cost-effectiveness, optimise resource allocation, or inform long-term financial planning. **Lack of Distinction Between Maintenance and Renewals:** The current approach does not differentiate between maintenance and renewal activities, leading to confusion in budgeting, reporting, and lifecycle cost modelling. **Insufficient Skilled Staff and Recruitment Challenges:** The lack of adequately skilled personnel in key areas of asset management results in ongoing challenges in attracting and retaining staff with the right technical and professional capabilities. This contributes to inconsistent asset management practices and delays in program delivery.	**Develop and Implement a Planned Maintenance Program** Introduce a risk-based planned maintenance regime across all asset classes, aligned with asset criticality and condition. This should include scheduled inspections, routine servicing, and condition-based interventions. **Improve Financial Reporting and Cost Attribution** Establish processes and systems to separately capture and report on operational, maintenance, and renewal expenditures. This will support better decision-making, cost control, and alignment with asset lifecycle planning. **Define and Enforce Clear Work Classification Standards** Develop and adopt guidelines that clearly distinguish between maintenance, renewal, and capital upgrade works. Integrate these classifications into the Asset Management Information System (AMIS) and budgeting processes. **Invest in Workforce Capability** Establish a Cadetship Program to attract university students into asset management, engineering, and technical roles, creating a pipeline of future talent. Introduce Apprenticeship and Traineeship Programs in key trade areas such as civil maintenance, plant operations, and facilities management. Offer Targeted Training and Upskilling for existing staff in asset lifecycle planning, AMIS use, condition assessment, and maintenance management. Partner with TAFEs, universities, and industry bodies to support recruitment and professional development opportunities. **Enhance Recruitment Strategies** Review and refine recruitment strategies to better target skilled candidates, including offering flexible work arrangements, relocation support, and clear career development pathways. **Embed Accountability and Continuous Improvement** Assign clear responsibilities for planned maintenance, financial reporting, and workforce development. Regularly review performance metrics and adjust programs to ensure continuous improvement.

	Key Challenges	Improvements
Asset Information	Snowy Monaro Regional Council is currently facing some significant challenges related to the quality, consistency, and governance of asset information. These issues are limiting the organisation's ability to make informed decisions, plan effectively, and manage infrastructure assets sustainably. Key issues include: **Inefficient Asset Information Handover Processes:** At the completion of capital projects, asset data and as-constructed information are not systematically or consistently transferred to asset custodians or integrated into the Asset Management Information System (AMIS). **Poor Visibility of Maintenance, Operations, and Renewal Expenditure:** The absence of detailed and disaggregated expenditure records prevents accurate lifecycle cost analysis and financial planning. **Asset Register not being used as a Single Source of Truth:** Some teams seem unaware of the existence of the Asset Register, and use inappropriate data sources, resulting in inconsistent data, and governance risks.	**Develop and Implement a Council-Wide Asset Data Framework** Create a standardised framework that defines data requirements, formats, and governance protocols across all asset classes. This framework should include principles for data quality, ownership, and lifecycle updates. **Design and Mandate an Asset Handover Form and Process** Develop a formalised asset handover process, including a standard Asset Handover Form to be completed at the end of all capital works. This should include as-built drawings, warranties, technical specifications, and spatial data. **Improve Cost Attribution and Expenditure Tracking** Develop internal processes to clearly capture and allocate maintenance, operational, and renewal expenditures by asset class and component. Link financial data to the AMIS to enable full lifecycle costing. **Assign Data Custodians and Governance Roles** Designate data owners and custodians for each asset class to oversee data quality, compliance with the framework, and regular updates. Establish a data governance group to monitor progress and resolve issues. **Provide Training and Change Management Support** Equip staff with the skills and understanding needed to use and maintain the asset data framework and AMIS effectively, including training on asset hierarchies, data entry standards, and system functionality.

	Key Challenges	Improvements
Capital Projects	The capital delivery function at Snowy Monaro Regional Council currently lacks a coordinated and strategic approach, which is impacting the effectiveness, efficiency, and long-term sustainability of infrastructure investment. Key challenges include: **Lack of a Clear Capital Planning Process:** There is no structured, transparent process for identifying and prioritising new, upgrade, or renewal projects. As a result, project selection is inconsistent and often reactive. **Funding-Driven Project Pipeline:** Many capital projects are initiated in response to the availability of state or federal grants, rather than being aligned with a long-term asset management strategy or service level needs. This limits the Council's ability to address priority risks and long-term asset renewal needs. **Renewals Not Based on Asset Condition or Risk:** Renewal projects are not systematically informed by condition data, risk profiles, or performance indicators, resulting in suboptimal timing of asset interventions and increased lifecycle costs. **No Structured Asset Information Handover:** Capital projects are often delivered without a consistent process to hand over as-constructed information, warranties, or updated asset data. This leads to incomplete asset registers and undermines ongoing maintenance planning and lifecycle tracking.	**Review and Strengthen the Project Management Framework** Update the Council's project management framework to embed asset management principles across the entire capital project lifecycle. This should include planning, design, delivery, financial governance, risk management, and asset handover requirements. **Establish a Capital Project Planning and Reporting Function** Form a dedicated function or unit within the organisation responsible for coordinating capital project planning, evaluation, delivery tracking, and reporting. This group should ensure alignment between capital works and the Asset Management Plans, Long-Term Financial Plan, and Community Strategic Plan. **Introduce a Structured Capital Planning Process** Develop a clear, multi-year capital works planning process that integrates needs-based assessment, service level analysis, and risk-based prioritisation. Ensure the process supports early identification of potential grant-funded projects aligned with strategic priorities. **Base Renewal Programs on Condition and Risk Data** Develop a renewal prioritisation model using asset condition, criticality, risk exposure, and lifecycle costing. Incorporate this model into capital planning to ensure that renewals occur at the optimal time and deliver best value for money. **Mandate Asset Information Handover Protocols** Implement a formal asset handover checklist and process for all completed capital projects. This must include as-constructed drawings, asset attribute data, warranties, commissioning reports, and operational manuals. Integrate this requirement into procurement and contract documentation. **Improve Internal Coordination and Governance** Establish regular coordination between asset managers, finance, engineering, and project delivery teams through the Asset Management Steering Committee and project governance forums. **Strengthen Reporting and Performance Monitoring** Develop a capital works dashboard and performance reporting suite that tracks project delivery timelines, budget performance, grant compliance, and alignment with asset management objectives.

7 Our Asset Management Maturity

A key pillar of this Asset Management Strategy is the review and assessment of our current asset management practices to identify critical gaps and prioritise opportunities for improvement. Asset management maturity reflects our organisation's capability to adopt and implement contemporary, best-practice approaches in managing infrastructure assets.

Our improvement journey is guided by three widely recognised asset management frameworks:

- ISO 55000 – The international standard providing the foundational principles, terminology, and requirements for effective asset management.
- International Infrastructure Management Manual (IIMM) – A practical guide that supports implementation of ISO 55000, with a specific focus on infrastructure-intensive organisations.
- National Asset Management Assessment Framework (NAMAF) – The Australian-local government-specific framework used to assess and benchmark asset management capability and maturity.

We use NAMAF as our primary self-assessment tool, evaluating our performance against 11 core elements of effective asset management (see Appendix B). While we are not pursuing ISO 55000 accreditation, the standard remains an important reference to guide our progression toward industry good practice.

The most recent asset management maturity assessment has confirmed that our current maturity level is low. However, it has also provided a clear roadmap for improvement. A comprehensive suite of improvement actions has been developed and is outlined in Appendix A.

The adoption of this revised Asset Management Strategy, the updated Asset Management Policy, and refreshed Asset Management Plans will establish the foundation for a structured and sustainable improvement program.

The figure below presents our current performance across the 11 NAMAF elements and the targeted improvements we expect to achieve through the implementation of this strategy.

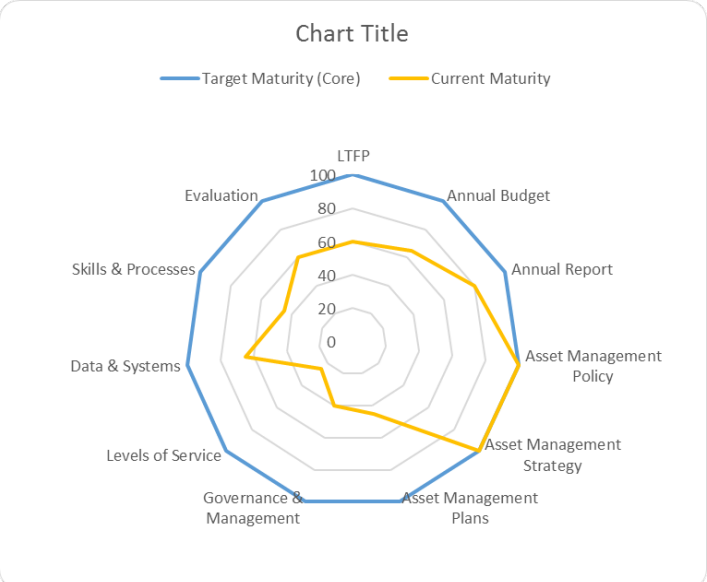

Figure 6: Our Asset Management Maturity

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8 Monitoring and Review

8.1 Reporting

The implementation of the Asset Management Improvement Plan will be overseen by the Asset Management Steering Committee (AMSC), with progress regularly monitored and reported to the Executive Leadership Team and the Audit and Risk Committee.

8.2 Review

This Asset Management Strategy outlines a long-term vision for the sustainable management of infrastructure assets, with a specific focus on the next four years. A comprehensive review of the Strategy will be undertaken by June 2029.

Interim reviews may be conducted as required, particularly when key improvement actions are implemented, or significant financial or strategic decisions are made. These reviews ensure the Strategy remains aligned with Council's broader strategic objectives and considers the following:

- The availability and prioritisation of financial resources,
- Annual reviews of long-term works programs,
- Updates and refinements to Asset Management Plans (AMPs), and
- External influences that may impact infrastructure planning and service delivery.

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Appendix A - Asset Management Improvement Program

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
1	AM Policy	Undertake the next scheduled review and update of the Asset Management Policy by 2029.	**Low**	Chief Strategy Officer																
2	AM Strategy	Undertake the next scheduled review and update of the Asset Management Strategy by 2029.	**Low**	Chief Strategy Officer																
3	AM Plans	Ensure the next comprehensive review and update of the Asset Management Plans (Transport, Stormwater Drainage, Water, Wastewater, Open Space, Buildings, and Plant and Fleet) is completed by 2029.	**Low**	Chief Strategy Officer																
4		Develop a Stormwater Drainage Asset Management Plan to guide sustainable maintenance, renewal, and investment decisions.	**High**	Chief Strategy Officer																
5		Prepare and implement a comprehensive Plant and Fleet Asset Management Plan to support efficient service delivery and lifecycle planning	**Medium**	Chief Strategy Officer																
6	Asset Management Responsibility Matrix	Develop an Asset Management Responsibility Matrix to clearly identify the departments and teams responsible for each stage of the asset lifecycle, including planning, delivery (creation), operation, maintenance, renewal planning, and data management, etc.	**High**	Chief Strategy Officer																
7	Asset Accounting Policy	Develop a comprehensive Asset Accounting Policy that clearly defines asset recognition and classification criteria, including capitalisation thresholds, and outlines consistent methodologies for asset valuation and depreciation, including useful lives and depreciation methods. The policy should also establish robust processes for asset disposal and impairment, ensuring alignment with accounting standards and best practice in financial and asset management.	**High**	Chief Financial Officer																
8	Asset Disposal Policy	Develop an Asset Disposal Policy that outlines the criteria, approval process, and necessary documentation for asset disposal. Additionally, identify and implement a mechanism to streamline the asset disposal process, ensuring efficiency and compliance including asset register update.	**Medium**	Chief Financial Officer																
9	Workforce Strategy	Establish a Cadetship Program to attract university students into asset management, engineering, and technical roles, creating a pipeline of future talent.	**High**	Chief Workforce Officer																
10		Introduce Apprenticeship and Traineeship Programs in key trade areas such as civil maintenance, plant operations, and facilities management.	**High**	Chief Workforce Officer																
11		Offer Targeted Training and Upskilling for existing staff in asset lifecycle planning, AMIS use, condition assessment, and maintenance management.	**High**	Chief Workforce Officer																
12		Partner with TAFEs, universities, and industry bodies to support recruitment and professional development opportunities.	**Medium**	Chief Workforce Officer																
13		Incorporate end-user training into the onboarding process, ensuring that all new employees receive comprehensive system training as part of their induction. This will enable them to effectively utilise relevant tools and systems from day one, promoting efficiency, compliance, and a smooth transition into their roles	**High**	Chief Workforce Officer																

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time.

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
14	Asset Management Steering Committee (AMSC)	Re-establish the Asset Management Steering Committee (AMSC) with a strong emphasis on providing leadership and strategic direction for the asset management function across Council.	**High**	Chair - AMSC																
15		Develop and endorse a Terms of Reference for the Asset Management Steering Committee (AMSC) to define its purpose, roles, responsibilities, membership, meeting frequency, and reporting requirements.	**High**	Chair - AMSC																
16		Review the management of stormwater drainage assets to clearly define roles, responsibilities, and resource requirements. Ensure appropriate funding is allocated through the Long-Term Financial Plan (LTFP).	**High**	Chair - AMSC																
17		Consider centralising the asset operations and maintenance functions to improve efficiency and service delivery of the Building Portfolio.	**High**	Chair - AMSC																
18		Assign responsibility for implementing the improvement actions identified in the Asset Management Strategy and Asset Management Plans to the appropriate departments. Establish a framework for regular monitoring and reporting of progress. Provide strong leadership and organisational support to ensure the effective and timely delivery of these improvements	**High**	Chair - AMSC																
19		Provide regular progress reports on the implementation of Asset Management improvement actions to the Audit and Risk Committee, and to the Council as required, to ensure transparency, accountability, and continued organisational support.	**Medium**	Chair - AMSC																
20		Undertake a comprehensive review of the organisational structure to ensure that asset management roles, responsibilities, and accountabilities are clearly defined and appropriately allocated across the organisation. This review should support effective cross-functional collaboration, promote clear lines of ownership, and align with the strategic objectives of the Asset Management Framework.	**High**	Chair - AMSC																
21		Integrate asset management leadership responsibilities into the performance objectives of the Chief Executive Officer, Executive Team, and operational managers, ensuring it is championed at all levels.	**High**	Chair - AMSC																
22		Invest in targeted leadership training and mentoring to build internal capability, improve decision-making, and foster a culture of ownership and long-term thinking in asset management.	**High**	Chair - AMSC																
23		Ensure asset management leadership is actively involved in the development of the LTFP, capital works planning, and risk management frameworks to ensure alignment with service delivery goals.	**High**	Chair - AMSC																
24		Form a dedicated function or unit within the organisation responsible for coordinating capital project planning, evaluation, delivery tracking, and reporting. This group should ensure alignment between capital works and the Asset Management Plans, Long-Term Financial Plan, and Community Strategic Plan.	**High**	Chair - AMSC																

25		Develop a clear, multi-year capital works planning process that integrates needs-based assessment, service level analysis, and risk-based prioritisation. Ensure the process supports early identification of potential grant-funded projects aligned with strategic priorities.	**High**	Chair - AMSC																	

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time.

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
26	Asset Data and Systems	Conduct a comprehensive review of the Asset Management Information System (AMIS) to assess asset hierarchies, data schemas, and the overall data architecture. Ensure that the system is tailored to meet the specific data needs of the Council. Implement the necessary improvements based on the review findings to enhance system functionality and data accuracy.	**Medium**	Chief Strategy Officer																
27		Update the Asset Management Information System (AMIS) with verified and complete asset information across all classes	**Medium**	Chief Strategy Officer																
28		Review current GIS layers of all assets, complete the mapping of all existing assets across Open Space, Transport, Water, Wastewater, Stormwater Drainage, and Buildings.	**Medium**	Chief Strategy Officer																
29		Create a standardised Data Framework that defines data requirements, formats, and governance protocols across all asset classes. This framework should include principles for data quality, ownership, data custodians, and lifecycle updates.	**High**	Chief Strategy Officer																
30		Review and define criticality criteria for each asset class based on factors such as service function, risk, redundancy, and usage.	**Medium**	Chief Strategy Officer																
31		Define and allocate budget for condition assessment program for each asset class, including clear roles and responsibilities across the Asset Management, Operational Teams, and the Finance Team.	**High**	Chief Strategy Officer																
32		Implement cyclic condition assessment of all asset classes every 4-5 years.	**High**	Chief Strategy Officer																
33	Condition Assessment	Undertake condition assessment of all open space assets.	**High**	Chief Strategy Officer																
34		Undertake condition assessment of all Water assets (treatment plants, pump stations, reservoirs, water mains, hydrants etc,).	**Medium**	Chief Strategy Officer																
35		Undertake condition assessment of all Wastewater assets (treatment plants, pump stations, mains, etc.).	**Medium**	Chief Strategy Officer																
36		Undertake condition assessment of all Transport assets (roads, bridges, footpaths, off street cat parks, traffic management devices, etc).	**Medium**	Chief Strategy Officer																
37		Integrate criticality and condition data into long-term asset planning, capital works prioritisation, and risk-based maintenance programming.	**High**	Chief Strategy Officer																

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time.

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
38	PMF	Update the Council's project management framework to embed asset management principles across the entire capital project lifecycle. This should include planning, design, delivery, financial governance, risk management, and asset handover requirements.		Chief Strategy Officer																
39		Include a formal Asset Handover process applicable to all asset classes (Transport, Water, Wastewater, Stormwater Drainage, Buildings) in the Project management Framework (PMF)	**High**	Chief Strategy Officer																
40		Define clear roles, responsibilities, and timeframes within PMF for the handover process from the Corporate Projects Team to the Strategic Asset Management Team.	**High**	Chief Strategy Officer																
41		Implement a formal asset handover checklist and process for all completed capital projects. This must include as-constructed drawings, asset attribute data, warranties, commissioning reports, and operational manuals. Integrate this requirement into procurement and contract documentation.	**High**	Chief Strategy Officer																
42		Ensure that asset handover includes: As-constructed plans and specifications, Maintenance and operational manuals, Asset data (aligned with the data dictionary and hierarchy), Warranty information and commissioning reports, and condition and defect records (if applicable)	**High**	Chief Strategy Officer																
43	Renewal Planning	Review and adopt standardised asset useful lives, ensuring their consistent application in renewal program development and asset revaluations.	**Medium**	Chief Strategy Officer																
44		Review and standardise renewal decision-making criteria to ensure consistency across all asset types.	**Medium**	Chief Strategy Officer																
45		Develop a renewal planning and prioritisation process that leverages condition, risk, and criticality data collected through regular assessment cycles	**Medium**	Chief Strategy Officer																
46		Establish long-term renewal programs for all asset classes informed by asset condition data and aligned with service level expectations	**Medium**	Chief Strategy Officer																
47		Ensure renewal funding is guided by these long-term plans, with transparent stakeholder engagement to support informed investment decisions	**Medium**	Chief Strategy Officer																
48	Level of Service	Establish and document standardised customer and technical Levels of Service for all asset classes, informed by asset criticality and targeted customer research	**Medium**	Chief Strategy Officer																
49		Monitor and report on performance of customer and technical levels of service annually to identify service gaps and drive continuous improvement in service delivery	**Medium**	Chief Strategy Officer																
50		Determine levels of service for inspection and response to requests within the Customer Request Management System (CRMS). Establish quarterly reporting on trends and key performance indicators (KPIs) to monitor and improve response times and customer satisfaction	**Medium**	Chief Strategy Officer																

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time.

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
51	Strategies	Develop asset-specific strategies across all asset classes to address future demand, informed by demand projections, population growth, and evolving community expectations.	**Medium**	Chief Strategy Officer																
52		Develop long-term new and upgrade programs for all asset classes, aligned with the relevant Strategy and future community needs.	**Medium**	Chief Strategy Officer																
53		Develop a comprehensive strategy for the management of the Stormwater Drainage and Flood Mitigation asset portfolio, focusing on long-term sustainability, risk mitigation, and alignment with community needs and regulatory requirements.	**Medium**	Chief Strategy Officer																
54		Develop a comprehensive strategy for the management and long-term sustainability of the Wastewater asset portfolio, focusing on service reliability, regulatory compliance, environmental protection, and cost-efficiency.	**Medium**	Chief Strategy Officer																
55		Develop a strategic plan for the management, enhancement, and sustainability of the Open Space asset portfolio, ensuring alignment with community needs, environmental stewardship, and long-term financial viability.	**Medium**	Chief Strategy Officer																
56		Develop a comprehensive strategy for the management, maintenance, and improvement of the Building asset portfolio, ensuring alignment with organisational objectives, community needs, and long-term sustainability.	**Medium**	Chief Strategy Officer																
57		Develop a comprehensive strategy for the management, operation, and future planning of Aquatic Centres, ensuring alignment with community needs, sustainability goals, and best practices in facility management.	**High**	Chief Strategy Officer																
58	Operation and Maintenance	Conduct a comprehensive review of the current maintenance practices and activities across all asset classes to identify areas for improvement and optimisation	**High**	Chief Operating Officer																
59		Develop and implement a comprehensive planned maintenance and inspection program for all asset classes.	**High**	Chief Operating Officer																
60		Review the current response times, processes, and procedures for reactive maintenance, aiming to streamline operations and reduce delays in addressing urgent issues.	**High**	Chief Operating Officer																
61		Determine the resources needed to implement a structured planned maintenance and inspection program for all asset classes, including staffing, tools, and expertise.	**High**	Chief Operating Officer																
62		Ensure all planned maintenance activities are consistently performed, recorded, and linked back to the asset management system for continuous improvement.	**Low**	Chief Operating Officer																
63		Establish processes and systems to separately capture and report on operational, maintenance, and renewal expenditures. This will support better decision-making, cost control, and alignment with asset lifecycle planning.	**High**	Chief Operating Officer																
64		Review and compare forecasted planned maintenance with actual reactive maintenance by asset type. Align this data to the overarching maintenance strategy and adjust programs and budgets as necessary to optimise maintenance processes and outcome	**Medium**	Chief Operating Officer																

65		Assess historical maintenance efforts and actuals, comparing reactive maintenance by asset type over time. This will help in understanding trends and inefficiencies in the current maintenance approach.	**Medium**	Chief Operating Officer																

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time.

No	Asset Management Improvement Area	Scope	Priority	Delivery Responsibility	2025/26				2026/27				2027/28				2028/29			
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
66	Finance	Secure funding within the Long-Term Financial Plan (LTFP) to support the implementation of a planned inspection and maintenance program for all asset classes.	**High**	Chief Financial Officer																
67		Review the current budget development process for the across all asset classes, identify any gaps, and implement a robust process for developing operational and capital budgets over the next 10 years.	**High**	Chief Financial Officer																
68		Develop a clear 10-year budget for new assets and upgrades, outlining expected costs across all asset classes.	**High**	Chief Financial Officer																
69		Develop a clear 10-year operation and maintenance budget that ensures sufficient funds are allocated for the ongoing upkeep and operational costs associated with maintaining all asset classes.	**High**	Chief Financial Officer																
70		Ensure that all operational and maintenance expenditures are distinctly identified within the 10-year budget, providing transparency and clarity for long-term financial planning.	**High**	Chief Financial Officer																
71		Develop internal processes to clearly capture and allocate maintenance, operational, and renewal expenditures by asset class and component. Link financial data to the AMIS to enable full lifecycle costing.	**High**	Chief Financial Officer																

Note: Timeframes are indicative of the time required and the works have not been scheduled or potentially resourced at this time

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Appendix B: National Asset Management Assessment Framework

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

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

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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Policy

Asset Management

Responsible Portfolio	Strategy Portfolio	**Document Register ID**	250.2016.210.2
Policy owner	Team Leader Asset Management	**Review date**	23rd June 2028
Date of Council Meeting		**Resolution Number**	170/22
Legislation, Australian Standards, Code of Practice	Local Government Act 1993 Local Government (General) Regulation 2021 Integrated Planning and Reporting Framework (IP&R Framework) ISO 55000 Series of Standards International Infrastructure Management Manual (IIMM)		
Vision	To sustainably manage our assets to deliver reliable, cost-effective, and high-quality services that meet the evolving needs of our community, while ensuring long-term financial and environmental sustainability. .		

1 Objective

To ensure the right assets are in place to meet agreed service levels and are managed efficiently and effectively.

2 Policy Statement

The Asset Management Policy provides for a flexible approach to ensure the importance of best appropriate practice asset management for the Council's assets to meet the demands of the present and future generations.

The Policy reflects Council's vision, mission, and asset management objectives as set out in the Community Strategic Plan.

The benefits of a strategic approach in establishing an asset management policy, together with an Asset Management Strategy that include an improvement program are:

- Better allocation of limited Council resources.
- Improved alignment of assets with services and community expectations.
- Reduced demand for new Council assets through better integration of service planning and asset planning.
- More effective use and maintenance of existing Council assets.
- Improved processes and accountability for capital and recurrent works.
- Use of non-asset solutions to meet service demand.
- An increase in environmentally sustainable solutions.

- Compliance with relevant accounting standards and legislative requirements for asset management.

3 Principles

a) Council is committed to implementing a systematic asset management approach that aligns with the guidelines of the International Infrastructure Management Manual (IIMM) and adheres to ISO 55000 standards. This ensures that assets are strategically planned, developed, operated, maintained, renewed, and disposed of in accordance with best practices while aligning with Council's service delivery priorities.
b) The overall asset management approach is aligned with and supports the Council's Strategic Objectives as outlined in the Community Strategic Plan.
c) Asset management practices and activities are driven by service delivery objectives and relate directly to the delivery plan and its actions and activities.
d) Asset management decisions are based on evaluating life cycle costs, benefits, risks, community needs, and the long-term sustainability of assets.
e) Asset management activities comply with all applicable laws, legislation, and regulations.
f) Council is committed to the continuous improvement of asset management through regular performance monitoring and reporting.
g) All councillors and employees take an integral part in asset management by creating and sustaining asset management awareness throughout the Council.

4 Responsibility

Councillors:

a) Adopting the Asset Management Policy
b) Adopting and Asset Management Strategy
c) Adopting Asset Management Plans for each class of assets and
d) Ensuring that sufficient resources are allocated to asset management.

Executive Leadership Team:

a) Ensure appropriate asset management governance structure, team, and position descriptions are in place Ensure leadership is involved in asset management coordination (AMSC, Capital Works Planning, etc.) Supporting cross-functional collaboration and promoting continual improvement of asset management.
b) Allocate appropriate funding for asset management.
c) Ensure that asset management practices comply with relevant laws, regulations, standards, and best practices (e.g. LG Act, Australian Accounting Standards, ISO 55000)

Asset Management Steering Committee (AMSC):

a) Provide strategic direction and guidance on asset management initiatives, ensuring alignment with the organisation's overall goals and objectives.

b) Develop, review, and approve asset management policies, strategies, and frameworks to ensure the effective and efficient management of assets.

c) Support the allocation of resources, including funding and personnel, for asset management activities to ensure projects are adequately supported.

d) Identify and assess risks associated with asset management and ensure that appropriate mitigation strategies are in place.

e) Oversee the monitoring of asset management performance and ensure that key performance indicators (KPIs) are established to track progress against asset management goals.

f) Ensure effective communication and engagement with key stakeholders, including departments, councillors, and the community, regarding asset management activities and priorities.

g) Promote a culture of continuous improvement by reviewing asset management practices, identifying areas for enhancement, and driving innovation in asset management.

5 Review Date

This policy is to be reviewed within 12 months of a Council election unless set out otherwise within legislation.

Variation

Council reserves the right to review, vary or revoke this policy.

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SNOWY MONARO REGIONAL COUNCIL

ASSET MANAGEMENT PLAN

OPEN SPACE AND RECREATION

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Endorsed by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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1. Executive Summary

Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives). This asset management plan details information about Council's Open Space and Recreation assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning),
- Managing the future demand for assets to achieve and maintain financial sustainability,
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost),
- Identifying and managing risks associated with the relevant asset classes (including criticality and condition),
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period, and
- Continual improvement in the management of assets and performance monitoring.

Our Open Space and Recreation Assets

Our Open Space and Recreation asset portfolio include following as sets

Open Space and Recreation Asset Sub-Class	Asset Quantity (Nº.)	Written Down Value	Replacement Cost
Bollards and Fencing	136	$1,130,085	$2,265,882
Bridges, Lookouts and Jetties	6	$259,639	$554,698
Landscape	30	$822,647	$1,040,413
Memorials and Street Art	192	$2,581,600	$2,662,306
Other Infrastructure	57	$3,244,377	$4,623,595
Outdoor Lighting	192	$1,353,315	$1,764,414
Playground/Fitness Equipment	182	$1,428,139	$2,265,720
Recreation Infrastructure	129	$290,179	$529,618
Shade Structure	3	$477	$1,386
Shelter	76	$868,156	$2,134,396
Sign	59	$220,128	$419,416
Sports Infrastructure	32	$1,796,629	$3,555,152

Open Space and Recreation Asset Sub-Class	Asset Quantity (Nº.)	Written Down Value	Replacement Cost
Tracks and Trails	4	$11,793	$16,579
Waste Management	1	$8,800	$8,800
Water Feature	2	$14,468	$14,834
TOTAL	**1,101**	**$14,030,432**	**$21,857,209**

These Open Space and Recreation assets are located in the Council's parks and reserves.

Asset Type	Nº.	Area (Ha)
Sportsground	14	44
Showground	7	60
Park	58	277
Linear Linkage Park	13	30
Undeveloped reserve	23	125
Natural Reserve	8	558
Total	**123**	**1,094**

Levels of Service

This Plan provides an outline of asset related customer and technical levels of service. These levels of service are focused on maintaining regulatory standards and service response times. Current levels of service are used as the baseline in developing the operational, maintenance, renewal and upgrade/ new funding requirements outlined in this Plan.

Future Demand

Investment is required over the next 10 years to meet the growth projections and demand. Additional new assets and upgrades are also required to service new areas and residents of the Snowy Monaro Region. There are a number of strategic documents that guide these additional and upgraded assets:

- Recreation And Open Space Strategy
- Regional Trails Masterplan
- Village Master Plans

Lifecycle Management Plan

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

Our current approach to managing and operating our Open Space and Recreation assets is transitioning to a more proactive approach as we are continually improving our knowledge on performance, changing requirements, and service demands. We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost-effective and efficient manner.

Financial Summary

The projected outlays necessary to provide the services covered by this plan over the 10-year planning period is $7.4 million. This includes capital renewal (based on current recorded condition), upgrade and new assets.

Key Financial Performance Indicators for Current Projected Funding	
Total Lifecycle Costs over next 10 years (projected demand)	$7,366,800
Total Lifecycle Budget over next 10 years (from Financial Plan)	$6,794,595
Total Lifecycle Funding Shortfall	$572,205
Average Lifecycle Funding Shortfall per annum	$57,221
Percentage Lifecycle Funding Being Met	92%

The current total budget for the 10-year planning period is $3.8 million. The funding allocations should be reviewed conjunction with finance and be determined based on affordability in conjunction with other planned works and Council's ability to plan and deliver the required works.

Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects. The main risk consequences are:

- Community dissatisfaction with Council where unrepaired damage to assets and facilities may render them unusable by the public.
- Impacts to Open Space and Recreation services and assets due to a changing climate.
- Lack of funding resulting in reduced levels of service.
- Injury to customers due to assets in poor conditions.

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

- Proactively inspecting our Open Space and Recreation assets and carry out maintenance to ensure public safety.
- Work with our community and user groups to receive information about service levels and our performance.
- Continue to implement Community Strategic Plan 2022-2032, Recreation and Open Space Strategy and other strategies to guide development and enhancement of Open Space and Recreation Assets.
- Designing our assets to achieve appropriate economical lives.

Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are listed below:

High Priority

Report on the progress of implementing the Recreation Open Space Strategy Action Plan to the AMSC, and if required, escalate updates from the AMSC to Council.
Include additional questions in the next Community Survey to identify the reasons for the low satisfaction ratings given to Open Space and Recreation assets.
Consider renaming the Civic Maintenance Unit to the Open Space and Recreation Maintenance Unit to provide the community with clearer understanding of the services delivered and the activities undertaken.
Review the Terms of Reference for the Snowy Monaro Open Space and Recreational Facilities Committee to ensure alignment with the Community Strategic Plan, Open Space and Recreation Plan and the Recreation and Open Space Strategy. This review should also include clear definitions of committee membership to ensure that membership is representative of the whole Shire.
Implement the recommendations of the 2024–25 Civic Maintenance Annual Service Plan, starting with the establishment of the Coordinator Civic Maintenance position.
Undertake data cleansing across all asset classes to remove duplicates, correct errors, and identify data gaps.
Include a formal Asset Handover process applicable to all asset classes (Transport, Water, Wastewater, Stormwater Drainage, Buildings) in the Project management Framework (PMF)
Complete asset identification, location mapping, and condition assessments for all asset classes. Ensure existing asset data is verified and missing information is collected consistent with the asset data framework as part of the condition assessments.

Undertake a Risk Assessment and develop a Treatment Plan for Open Space and Recreation assets and services.
Conduct a comprehensive review of the current maintenance practices and activities across all asset classes to identify areas for improvement and optimisation
Develop and implement a comprehensive planned maintenance and inspection program for all asset classes.
Review the current response times, processes, and procedures for reactive maintenance, aiming to streamline operations and reduce delays in addressing urgent issues.
Determine the resources needed to implement a structured planned maintenance and inspection program for all asset classes, including staffing, tools, and expertise.
Create work processes that ensure budget allocation for the maintenance and renewal of assets where the asset owner differs from the service manager. Examples include the maintenance of car parks within parks, cleaning of toilets (building assets), and garden maintenance within building properties
Identify all electricity and water meters connected to open space and recreation assets. Tag utility provider line items in billing to ensure accurate tracking and efficient management of utility usage, contributing to cost savings and sustainability efforts

Medium Priority

Review current GIS layers of all assets, complete the mapping of all existing assets across Open Space, Transport, Water, Wastewater, Stormwater Drainage, and Buildings.
Develop a comprehensive Asset Data Framework for all asset classes to standardise data schema, hierarchy, and definitions.
Create a Data Dictionary and Condition Assessment Guidelines for each asset class to ensure consistency in data collection, condition ratings, and reporting.
Review and define criticality criteria for each asset class based on factors such as service function, risk, redundancy, and usage.
Undertake condition assessment of all open space assets.
Review and adopt standardised asset useful lives, ensuring their consistent application in renewal program development and asset revaluations.
Review and standardise renewal decision-making criteria to ensure consistency across all asset types.

Develop a renewal planning and prioritisation process that leverages condition, risk, and criticality data collected through regular assessment cycles
Enhance Customer Request Management systems by revising category structures, integrating geographic fields for statistical analysis, and linking to GIS platforms
Establish and document standardised customer and technical Levels of Service for all asset classes, informed by asset criticality and targeted customer research
Monitor and report on performance of customer and technical levels of service annually to identify service gaps and drive continuous improvement in service delivery
Implement a comprehensive inspection and reporting program for playgrounds and playground equipment in accordance with Australian Standards, ensuring safety and compliance.
Allocate a minor works budget to allow the Civic Maintenance Unit to initiate repairs, maintenance, and renewals for items under $5,000, ensuring quick responses to smaller, urgent needs.
Develop and implement a policy and procedures for the maintenance and planting of street trees and trees on Council land, promoting the health and longevity of tree assets.
Conduct a review of Shire-wide arrangements for managing sports fields, aiming to minimize life cycle costs and improve resource allocation and service delivery.
Assess the current plant and equipment used by the Civic Maintenance Unit to evaluate their reliability, cost-effectiveness, and availability, ensuring they meet operational needs.
Include basic Provision Levels of Service for Public Open Space in future revisions of all Development Control Plans.
Develop basic development levels of service (embellishment) for all park and reserves categories.

Low Priority

Determine levels of service for inspection and response to requests within the Customer Request Management System (CRMS). Establish quarterly reporting on trends and key performance indicators (KPIs) to monitor and improve response times and customer satisfaction
Update the AMIS with verified and complete asset information across all classes
Ensure all planned maintenance activities are consistently performed, recorded, and linked back to the asset management system for continuous improvement.

2. INTRODUCTION

Background

The Snowy Monaro Regional Council is in south-eastern NSW, about 100 kilometres south of the Canberra CBD and roughly 400 kilometres southwest of the Sydney CBD.

The Snowy Monaro Regional Council area is a resilient community with solid agriculture, industry investment and employment opportunities. It has a strong volunteer base and is committed to maintaining and renewing its natural assets and attractions.

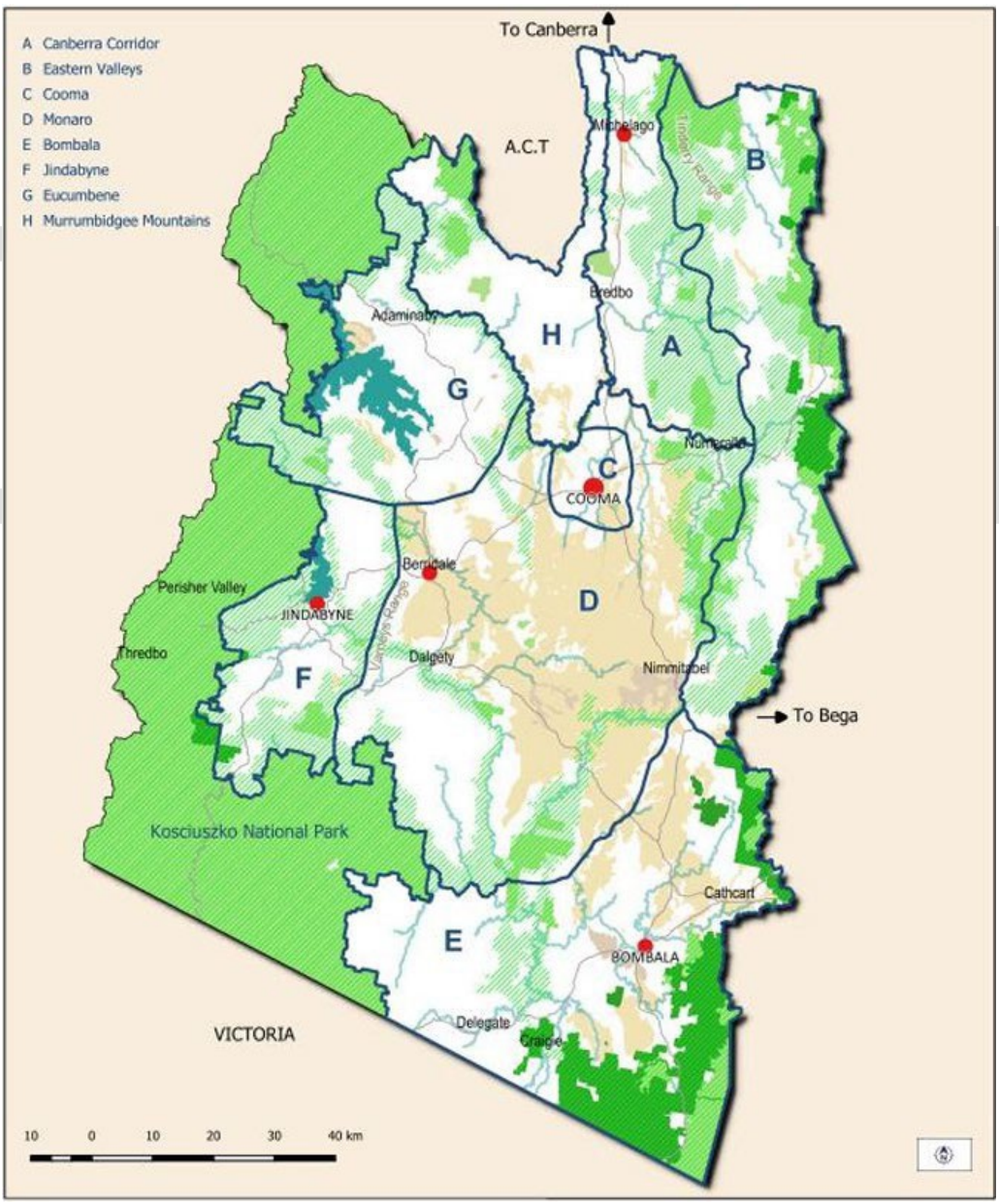

Figure 1: Snowy Monaro Regional Council Area

Our Open Space and Recreation portfolio consists of 123 parks, reserves and open space land assets supporting a range of activities including passive recreation, active recreation (sports, both informal and organised), nature reserves, memorial and art spaces, median and avenue plantings, showgrounds and undeveloped land. These assets are central to provide the community with safe, functional, and fit for purpose Open Space and Recreation services. Located on these parks and reserves are 1,101 infrastructure elements including memorials, recreation and sporting infrastructure, shelters and toilets, playground and outdoor fitness facilities, tracks and pathways, lookouts and utilities such as water, power and lighting.

Purpose of the Plan

This Asset Management Plan (AMP) outlines how we meet our responsibilities and deliver our Open Space and Recreation Services in a manner that is both functional and cost effective. It assists Council in decision-making processes and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. This is achieved by applying the principles of responsible asset management planning, the objective of which is to deliver the required level of service to existing and future customers in the most cost-effective way. The purpose of the Asset Management Plan is to ensure our Open Space and Recreation assets fulfil their intended purpose and life expectancy at the most economical cost to the community.

The key objectives of this plan are to:

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

This Asset Management Plan has been prepared using good practice guidance from the ISO55001 - Asset Management Standard, International Infrastructure Management Manual (IIMM) and has been developed based on existing processes, practices, data, and standards.

Our Open Space and Recreation Assets

The following tables show a summary of our Open Space and Recreation assets.

Open Space and Recreation Asset Sub-Class	Asset Quantity (N°.)	Written Down Value	Replacement Cost
Bollards and Fencing	136	$1,130,085	$2,265,882
Bridges, Lookouts and Jetties	6	$259,639	$554,698
Landscape	30	$822,647	$1,040,413
Memorials and Street Art	192	$2,581,600	$2,662,306
Other Infrastructure	57	$3,244,377	$4,623,595
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Sign	59	$220,128	$419,416
Sports Infrastructure	32	$1,796,629	$3,555,152
Tracks and Trails	4	$11,793	$16,579
Waste Management	1	$8,800	$8,800
Water Feature	2	$14,468	$14,834
TOTAL	**1,101**	**$14,030,432**	**$21,857,209**

Table 1: Open Space and Recreation Assets

Asset Type	N°.	Area (Ha)
Sportsground	14	44
Showground	7	60
Park	58	277
Linear Linkage Park	13	30
Undeveloped reserve	23	125
Natural Reserve	8	558
Total	**123**	**1,094**

Table 2: Parks and Reserves

Our Open Space and Recreation assets have a total estimated replacement value of **$21.857 million** as at June 2024.

Open Space and Recreation Hierarchy

The following tables presents a hierarchy of Council owned Open Space and Recreation assets.

Asset Sub-Class	Asset Type
Bollards and Fencing	Balustrade
	Bollards
	Cattleyard
	Cricket Nets
	Fence
	Handrail
Bridges, Boardwalks, Lookouts and Jetties	Jetty
	Lookout
Landscape	Garden Bed
Memorials and Street Art	Flagpole
	Monument
Other Infrastructure	Block
	Boat Ramp
	Cob Oven
	Concrete Slab
	Hose Station
	Paved Area
	Practice Wall
	Retaining Wall
	Skatepark
Outdoor Lighting	Light
Playground/Fitness Equipment	Fitness Equipment
	Playground

Asset Sub-Class	Asset Type
Recreation Infrastructure	BBQ
	Seat
	Table
Shade Structure	Shade Structure
Shelter	Shelter
Sign	Sign
Sports Infrastructure	Concrete Tier Seating
	Scoreboard
	Sports Courts
Tracks and Trails	Bike Track
	Steps
Waste Management	Waste Bin
Water Feature	Water Fountain

Table 3: Council Open Space and Recreation Assets Hierarchy

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Improvement Opportunity
Record the physical dimensions of linear and area-based assets. Record the location and materials. Record the condition and outstanding maintenance items.

There are a number of Open Space and Recreation infrastructure assets that have not yet been recorded and included in the asset register. These are shown in Table 4 and will be included in future revisions of the Asset Management Plan.

Asset Sub-Class	Asset Type
Bridges, Lookouts and Jetties	Boardwalks
	Bridges
Drainage	Internal stormwater drains
Irrigation	Irrigation controller
	Irrigation pipes
	Irrigation valves
Park Utilities	Electrical Supply

Asset Sub-Class	Asset Type
	Switchboards
	Water supply
	Backflow prevention/RPZ
Pathways	Pathway/Footpath
Playground/Fitness Equipment	Softfall
	Softfall Edging
Recreation Infrastructure	Dog Agility Equipment
Roads and Carparks	Carpark (Unsealed)
	Carpark (Sealed)
	Internal Road (Unsealed)
	Internal Road (Sealed)
Street trees	Street trees
Sports Infrastructure	Tiered Seating Unit
	Goal Posts
Tracks and Trails	Walking Track
	Rail Trail

Table 4: Council Open Space and Recreation Assets not yet recorded

Improvement Opportunity
Record the assets not currently included in the asset register and record all of the maintenance zones across all parks, reserves and other maintained areas.

3. STRATEGIC ALIGNMENT

Integrated Planning and Reporting Framework

An integrated approach to planning and reporting is a requirement for every NSW Council under the Integrated Planning and Reporting Framework set out in the Local Government Act, 1993 and the Local Government General Regulation, 2021.

This framework requires that the Council develop a series of plans, strategies, and reports linked to the community vision and priorities set out in the Community Strategic Plan (SCP). Each of these must be based on the social justice principles of equity, access, participation and rights.

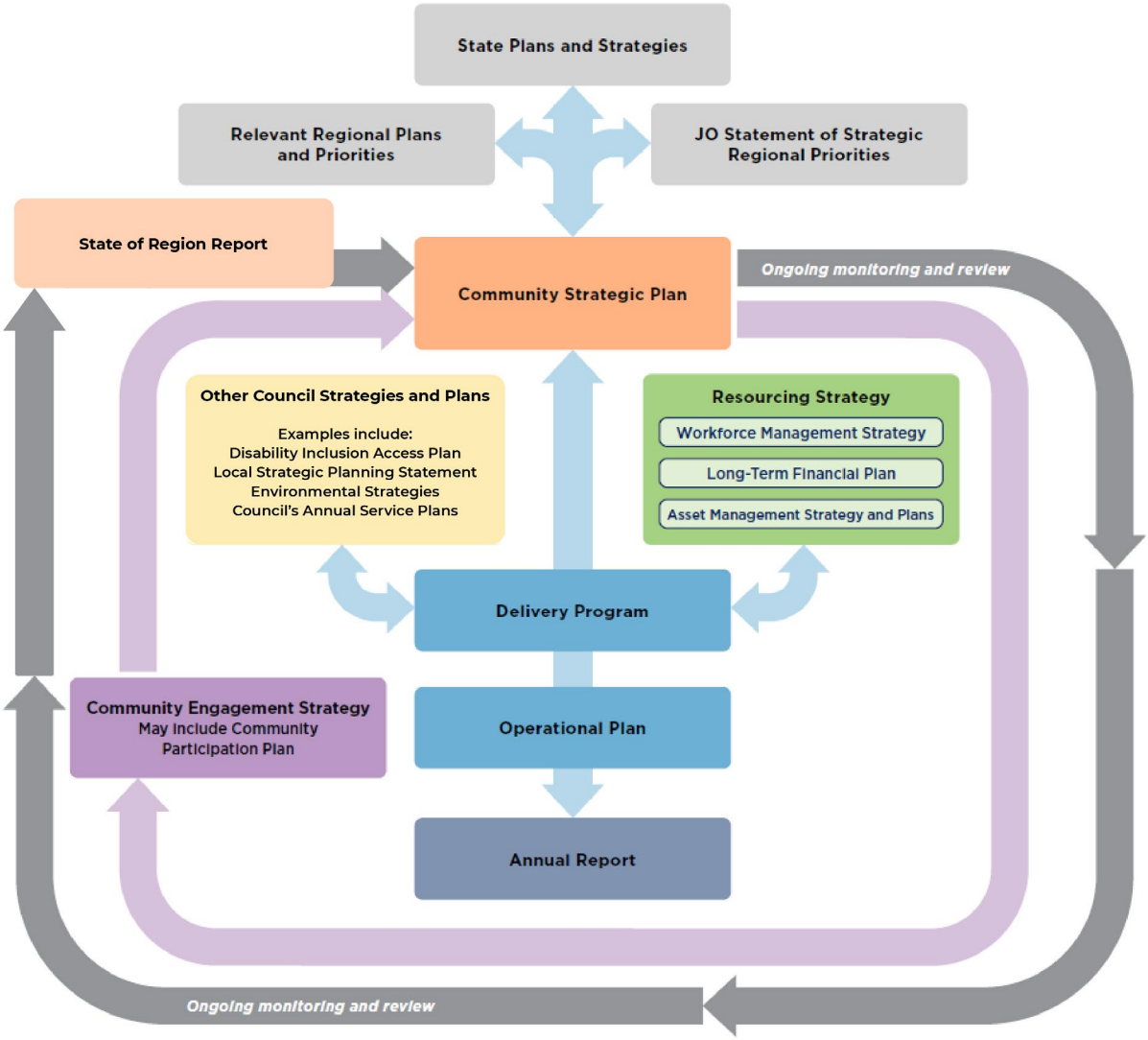

Figure 2: Integrated Planning and Reporting Framework

Community Strategic Plan

The Snowy Monaro Community Strategic Plan (CSP) is based on the aspirations and priorities of our community. Informed by community input, it sets out a long-term vision for the region to 2042 and identifies the key priorities and strategies for achieving this. The CSP also must consider the NSW Government's state plans, regional plans and other strategies and plans that are in place.

The Snowy Monaro CSP consists of five themes and strategic objectives:

- **Our Community**

Health and wellbeing are recognised as important to our community and we desire quality services.

- **Our Economy**

We have a varied economy that includes agriculture, energy, timber, services and tourism. We support regional growth and innovation

- **Our Environment**

  Our natural environment and heritage are preserved and enhanced whilst balancing the needs for regional development and growth.

- **Our Infrastructure**

  Our infrastructure supports our economy and way of life. We want to enhance our roads and regional services to support our varied community.

- **Our Civic Leadership**

  We aspire to open and transparent leadership that is responsive to the local community.

Strategic Goals and Objectives

The table below presents the themes, strategic outcomes, objectives relevant to the Open Space and Recreation asset class and how Council is planning to achieve the strategic objectives.

Theme	Strategic Outcome	Objective	How we will get there	Our Partners	Supporting Documents, Plans/Strategies
Our community	Health and wellbeing are recognised as important to our community and we desire quality services.	1. Our health allows us to live an enjoyable lifestyle.	1.2 Facilities are in place to encourage healthy lifestyles.	National Parks and Wildlife Service (NPWS) NSW Department of Recreation Transport for NSW Jindabyne Trail Stewards Monaro Rail Trail Inc	• Snowy Monaro Youth Strategy 2019-2022 • Snowy Monaro Regional Council Disability Inclusion Action Plan 2017-2021 • Recreation and Open Space Strategy
Our Environment	Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth.	7. Have in place land use controls that protect the natural environment landscape including visual and scenic values.	7.1 Develop land use plans so that development is sensitive to the region's natural environment and heritage.	NSW DPIRD	• Recreation and Open Space Strategy
			7.2 Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability.	NSW DPIRD	• Recreation and Open Space Strategy
Our Infrastructure	Our infrastructure supports our economy and way of life. We want	11. We have in place infrastructure	11.1 Public buildings and facilities are set up to be accessible to all people.		• Snowy Monaro Regional Council Disability Inclusion

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Theme	Strategic Outcome	Objective	How we will get there	Our Partners	Supporting Documents, Plans/Strategies
Our Infrastructure	to enhance our roads and regional services to support our varied community.	that supports our lifestyles			Action Plan 2017-2021 • Recreation and Open Space Strategy
			11.2 Have in place planning that identifies the infrastructure needed to support the community.	NSW Government	• Snowy Monaro Asset Management Strategy • Recreation and Open Space Strategy
			11.3 Build a network of regional trails and accessible shared pathways.	NSW Government Trails Stewardship	• Snowy Monaro Regional Trails Masterplan
			11.4 Provide well maintained sporting and leisure facilities.	NSW Government Community Groups Sporting Groups Volunteers	• Snowy Monaro Local Strategic Planning Statement • Recreation and Open Space Strategy
Our Civic Leadership	We aspire to open and transparent leadership that is responsive to the local community.	12. That the community has confidence in leadership	12.2 Clear agreed standards are in place and applied about how public services are provided.	Office of Local Government Local Government NSW Business Excellence Australia	• Snowy Monaro Asset Management Plans
			12.3 Council resources, systems, processes are well-managed and governed.	Office of Local Government	• Snowy Monaro Asset Management Plans

Theme	Strategic Outcome	Objective	How we will get there	Our Partners	Supporting Documents, Plans/Strategies
Our Civic Leadership		13. Our community is informed and engaged to provide transparency in decision making	13.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders.	Community Government agencies Business and industry	• Customer Service Charter
			13.2 A range of consultation mechanisms that facilitate input from the stakeholders are used.	NSW Government Local Members Federal Government	• Snowy Monaro Community Participation Plan
			13.3 Timely and relevant information is communicated to stakeholders on matters impacting on them.	NSW Government Local Members Federal Government	• Snowy Monaro Community Participation Plan
		14. That effective strategies are in place to achieve the Community Strategic Plan outcome	14.1 Current strategies are in place to manage all major issues facing the community	Local Members of Parliament Community CRJO	• Snowy Monaro Community Participation Plan • Customer Service Charter

Table 5 – Strategic Community Objectives – Open Space and Recreation Assets

Asset Management Framework

Our Asset Management Framework illustrates three main components of the Asset Management.

Figure 3 –Asset Management Framework

Improvement Opportunity
Establish a clear and concise Asset Management Framework that outlines the hierarchy of key asset management documents: Asset Management Policy, Asset Management Strategy, and Asset Management Plans in that order with the Community Strategic Plan being the overarching document.

Long Term Financial Plan

Our Long-Term Financial Plan provides a view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years. Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, facilities, and infrastructure while identifying critical new capital investment to support our community's prosperity and to respond to our future challenges. This Open Space and Recreation Asset Management Plan will inform the budgets and projections outlined in our Financial Plan for Open Space and Recreation asset management and inform our annual review of our input into corporate financial plans and provides the necessary information and financial forecasts to review our:

- Annual Budget
- Annual Operational Plan
- 4-year Delivery Plan
- 10-year Long Term Financial Plan (LTFP)

The review of our financial forecasts will necessitate updates to the following financial Policies and instruments:

- Revenue Policy
- Fees and charges

When adopting out budget Council commits funds to the first year being the next financial year and adopts, in principle, the 4-year delivery plan and 10-year LTFP. Ongoing affordability and financial sustainability are our key objectives and the Long-Term Financial Plan in combination with Asset Management Plans supports in achieving these objectives.

Key Stakeholders

Our assets are utilised by a broad cross-section of the community. The stakeholders in the management of Council's Open Space and Recreation assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- NSW Office of Local Government
- State and Federal Governments
- NSW Department of Planning and Environment
- Developers
- Emergency services
- Tourists and visitors
- Local Members of Parliament
- Community groups
- Section 355 Committees
- Key Internal Stakeholders:
    - Audit and Risk Committee
    - Finance Department

Legislative Requirements

There are many legislative requirements relating to the management of Open Space and Recreation assets. These include:

- The Local Government Act 1993 NSW
- Local Government (General) Regulation 2021
- Work Health and Safety Act 2011
- Work Health and Safety Regulation 2017
- Occupational Health and Safety Act 2000 NSW
- Environmental Protection Act 1994 NSW
- Crown Lands Act 2016
- Civil Liability Act 2022 and Civil Liability Regulation 2019
- Disability Discrimination Act (DDA) 1992
- Building Code of Australia (BCA)
- The Environmental Planning and Assessments Act 1979
- Protection of Environment Operations Act (1997)
- Independent Pricing and Regulatory Tribunal Act (1992)

Policies, Strategies, and Plans Relevant to Open Space and Recreation Asset Management

Council has developed key strategic plans to guide the current and future development of the Open Space and Recreation services.

Strategy/ Plan	Summary and impact for AMP	Link
Disability Inclusion Action Plan 2025 - 2029	The Snowy Monaro Disability Inclusion Action Plan 2025 – 2029 sets out a four-year roadmap for a more inclusive, accessible and connected Snowy Monaro region for people with disability.	Link
Strategic Service Planning Framework	Establishes the method of determining the services to be delivered, and levels of services that are appropriate for meeting the outcome desired by and willing to be funded by the community.	Link
Operational Plan 2025-26	Operational plan (OP) outlines what projects and improvement actions Council will undertake during the 2024/2025 financial year. Additionally, the 2024-2025 OP should be read in conjunction with the revised 2022-26 delivery program (DP). The operational plan includes the budget and capital works program and a link to the revenue policy.	Link
Delivery Program 2025–2029	The Delivery Program (DP) is a statement of commitment to the community from each elected Council. It translates the community's strategic goals into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.	Link
Workforce Management Strategy 2025-2029	The purpose of this Workforce Management Strategy (WMS) is to provide a platform to identify, consider and respond to any workforce significant issues and risks facing the organisation now and into the future.	Link
Enterprise Risk Management Policy	Enterprise Risk Management Policy outlines Council's commitment to Risk Management and its application as an integral part of Council decision-making processes, programs and practices.	Link
Communications Policy	This policy aims to ensure that comment made to the public across all SMRC's platforms and channels is accurate and in the best interests of the Council.	Link
Community Engagement Strategy 2022-2026	The purpose of the Community Engagement Strategy is to provide a framework to guide how we involve and listen through clear and meaningful community engagement.	Link
Health & Safety Policy	Health and Safety Policy outlines Council's commitment to a safe and healthy work environment for all its people, partners and community, so far as is reasonably practicable, in accordance with the Work Health and Safety Act 2011 and its subordinate legislation.	Link

Strategy/ Plan	Summary and impact for AMP	Link
Procurement and Tendering Policy	Enables a fair, transparent and accountable process for the procurement of goods and services and management of contracts.	Link

Table 6: Policies and Strategies Relevant to Open Space and Recreation Asset Management

Snowy Monaro Open Spaces and Recreational Facilities Committee

Under the Local Government Act 1993, Section 355, Council is able to delegate some of its functions to a committee of Council. Council uses this delegation and appoints community people to manage its facilities or functions through a committee to assist Council.

There are two types of Section 355 Committees. Firstly, a S355 Committee may manage community facilities on behalf of the Council. They aim to maximise the use of the facilities and are responsible for day-to-day management, including the organisation of maintenance and minor repairs.

Secondly, S355 committees can be established to advise Council on the community needs in specific areas, such as future enhancement or upgrade of facilities, supporting strategic vision in sectors such as arts and tourism, and to work collaboratively on region-wide issues such as Resource and Waste Management and Biosecurity.

The Snowy Monaro Open Spaces and Recreational Committee is an Advisory Committee with a Terms of Reference dated 1st May 2024. The chairperson is a Councillor appointed by the Committee. The Terms of Reference of the Open Spaces and Recreation committee will be reviewed to ensure alignment with the Asset Management Strategic Plan and to ensure Shire-wide representation.

Improvement Opportunity
Review Terms of Reference of the Open Spaces and Recreational Committee to ensure alignment with the purpose and goals of the Asset Management Strategic Plan in addition to the Recreation and Open Space Strategy. Review membership positions of the committee and ensure whole of Shire coverage.

4. LEVELS OF SERVICE

Service Planning

Basic service plans exist for most of our service areas within Council. Our service plans outline statutory obligations, service risks and levels and cover both asset-based services and non-asset-based services. The service plans are based on the historic levels of service provided prior to amalgamation.

The integration of Service Planning, Asset Management Planning and Long-Term Financial Planning is recognised as being critical to the achievement of service delivery objectives and goals outlined in our Community Strategic Plan. This integration activity remain a work in progress.

Council Service	Services Delivered	How Assets Support Services
Open Space and Recreation	Provision, embellishment, maintenance and servicing of parks and reserves.	Public recreation.
	Provision, embellishment, maintenance and servicing of sports facilities.	Playing surfaces and infrastructure for informal and formal sports activities.
	Servicing of nominated roadside mowing areas.	Amenity and safety of roads.
	Provision, embellishment, maintenance and servicing of town entry signage, monuments and public art.	Contribution to community events and culture.
	Maintenance and servicing of landscapes within civic buildings.	Amenity for community and visitors when visiting civic buildings.
	Inspection and reporting of playground equipment.	Safe play opportunities.
	Maintenance and servicing of street trees.	Amenity and safety.
	Maintenance and servicing of showgrounds	Contribution to community events and culture.
	Maintenance and servicing of banner poles.	Contribution to community events and culture.
	Servicing of public amenities	Amenity for community and visitors.
	Assist in post-disaster recovery efforts, particularly in relation to vegetation removal.	Amenity for community and visitors.

Council Service	Services Delivered	How Assets Support Services
	Maintenance and servicing of tracks and trails	Support of nature-based recreation activities and informal fitness.
	Maintenance and servicing of boat ramps.	Support of water based outdoor recreation opportunities.
	Maintenance and servicing of an airfield.	Supporting safe aviation activities.
	Maintenance and servicing of asset protection zones.	Supporting safer communities.
	Volunteer support and administration.	Providing safe and effective volunteer opportunities for the community.

Table 7 - Services supported by Open Space and Recreation Assets

Customer Research and Expectations

Community Consultation

Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes inclusive community consultation to contribute to service levels and performance measures through the development of its Community Strategic Plan, the Operational Plan, and Annual Budget. Wherever practicable, community input is sought on appropriate aspects of planning our open space and recreation services and assets by way of consultation.

Community Satisfaction

We commission an independent annual community satisfaction survey to provide us with a comprehensive picture of the community's satisfaction with our performance in providing services and facilities, aspects of governance and leadership, aspects of planning and housing development, aspects of customer service, as well as our overall performance. The survey assesses importance and satisfaction with a range of services provided by Council. As shown in the table below, Open Space and Recreation services are very important to the Snowy Monaro Region community.

In the Council performance section of the survey, residents were asked to provide specific responses to the reasons for giving their overall satisfaction score. Their responses provide further background to their overall performance score whether positive or negative. Over the past 4 years of the survey, dissatisfaction with sports and recreation facilities has increased and satisfaction levels have decreased.

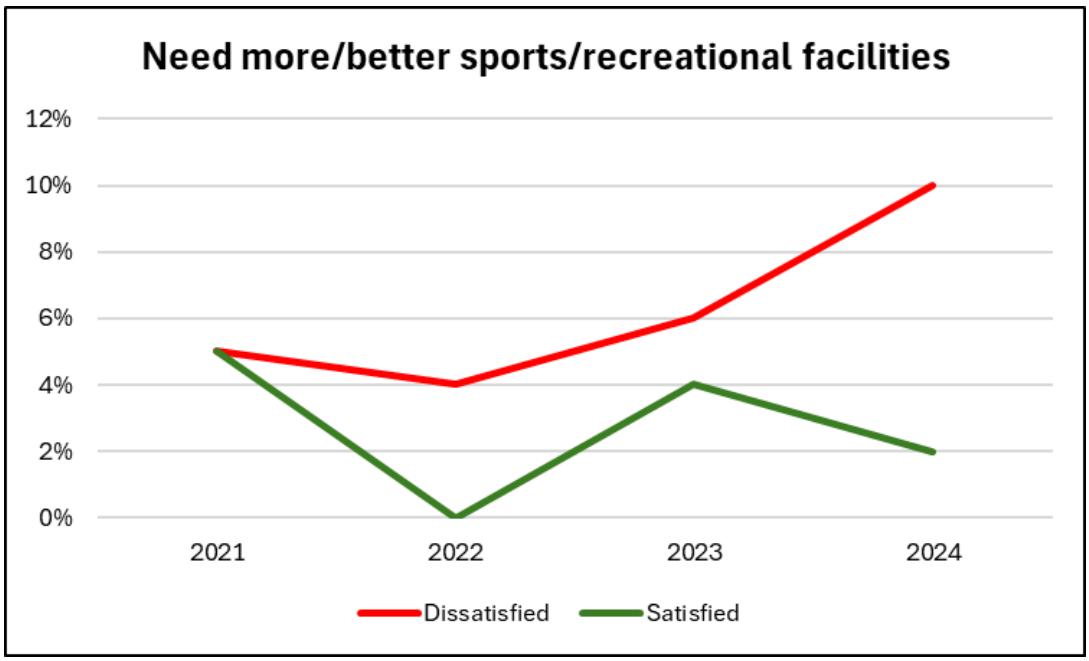

Figure 4 – Resident survey – factors affecting ratings for overall council performance

Open Space and Recreation services and facilities are considered important to residents. When asked the question, "I will now read out the same list of services and facilities provided by Council. Please rate how important each is to you and your family", residents rated *parks, reserves and playgrounds* as the seventh most important of Council's services and facilities rated as critical or very important.

From 2022-24, parks, reserves and playgrounds rated as the third most satisfactory service after libraries and the cleanliness of streets. In 2024 the category dropped to fourth place behind waste and recycling. However, the positive ratings are quite low with only half of residents giving a positive satisfaction rating. Sporting facilities scored a lower satisfaction rating than parks, reserves and playgrounds.

Benchmarking of the survey results with other NSW Councils appears to confirm the community's low rates of satisfaction. The benchmarking of the Snowy Monaro results with other NSW Councils shows a steady decline in the community's perception of *parks, reserves and playgrounds* and *sporting facilities* as categories in the survey with Snowy Monaro residents rating *parks, reserves and playgrounds* with the lowest score of any NSW Council in 2024.

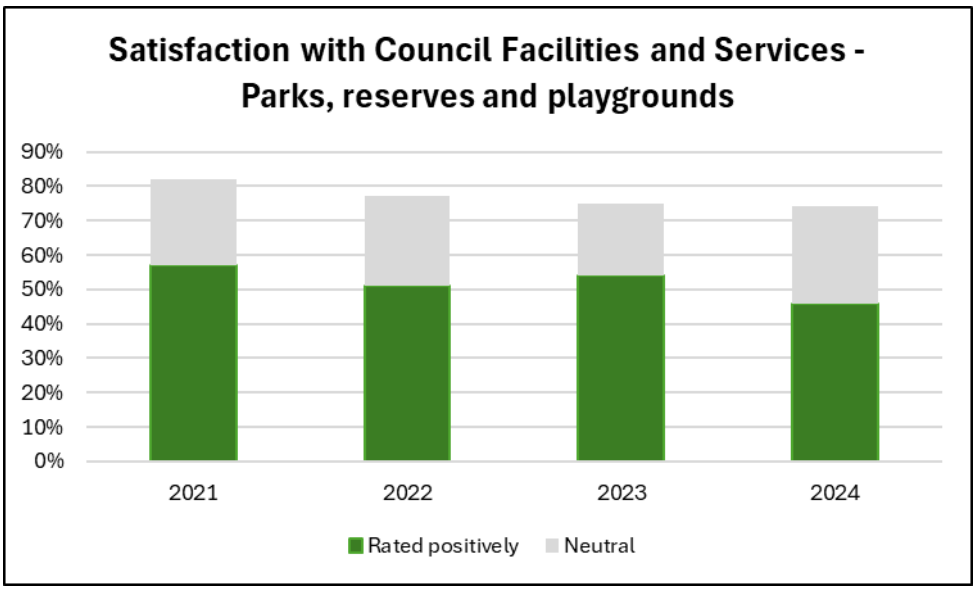

Figure 5 – Resident survey – Satisfaction with parks, reserves and playgrounds

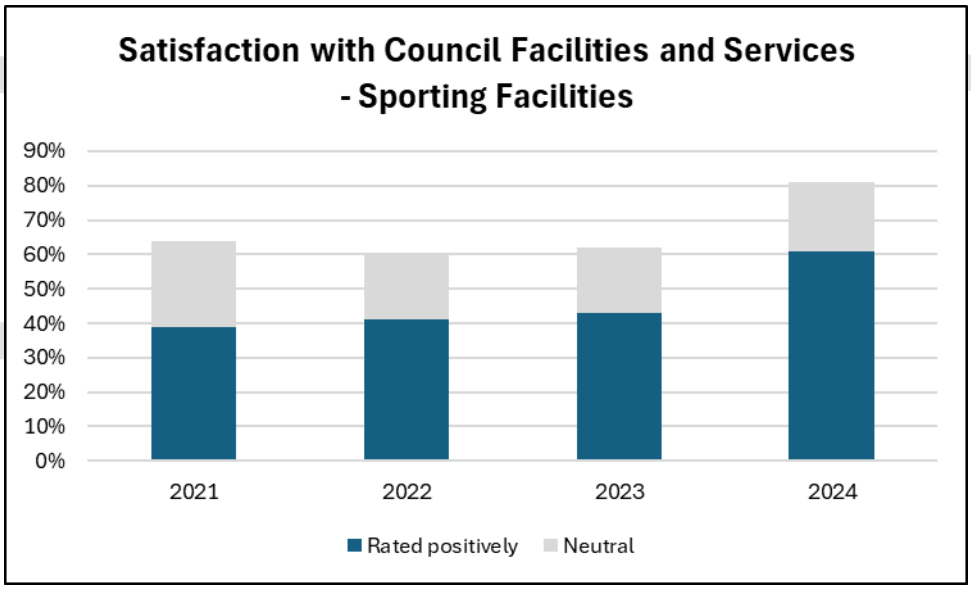

Figure 6 – Resident survey –Satisfaction with sporting facilities

Council Customer Service Requests

In 2024 the annual community satisfaction survey asked to describe the reason that the survey respondent had last contacted Council. The category of *vegetation and trees* was in the top 5 responses. O*ther parks and gardens* resulted in only a few responses (<1%).

Year	Service Requests Category	Position (Most responses)
2024	Development Application	1
	Road and footpath improvements	2
	Garbage/Waste management/Recycling/ Tips	3
	Vegetation and trees	4

Table 8 – Annual survey respondents Reason for last contact with council

Council commenced using Civica Authority as the software to manage and record customer service requests in July 2020. The system is not fully implemented pending further training of the customer service staff.

In the 11 months from 1st May 2024 to 31/3/2025 Council recorded 635 (approx. 3 each working day) customer service requests applicable to the Civic Maintenance Un it. The requests were analysed and categorised and the data is provided in Table 9.

Category	Number	%
Not able to be determined	183	28.8%
Trees & Vegetation	165	26.0%
Toilets, Taps and Fountains	80	12.6%
General Enquiry	46	7.2%
Park Furniture & Equipment	38	6.0%
Playgrounds & Fitness Equipment	23	3.6%
Rubbish - bins. litter and illegal dumping	20	3.1%
Lighting	13	2.0%
Footpaths and pathways in parks	12	1.9%
Bookings	10	1.6%
Pests & Weeds	10	1.6%
Mowing	8	1.3%
Signs, memorials and public art	5	0.8%
Injury	5	0.8%

Category	Number	%
Suggestions	5	0.8%
Gardens & Landscaping	3	0.5%
Compliments	3	0.5%
Bridge	2	0.3%
Banner poles and flag poles	2	0.3%
Tracks & Trails	1	0.2%
TOTAL	**635**	

Table 9 – Analysis of Customer Service Requests

Revise categories used in the Customer Request Management software for both Council staff and the Snap Send Solve phone app and embed in the systems. Determine response levels of service for inspection and response. Report quarterly on trends and response KPIs. Add geography field for statistical review and link to GIS or Google Earth to aid inspection.

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Levels of Service

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

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

Table 10 - Key Levels of Service Drivers

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures comprising the Corporate Plan, the Operational Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

Technical Levels of Service

Our levels of service support the achievement of our overall Open Space and Recreation service objectives. These measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. The Technical Levels of Service have been developed to guide the Provision, Development and Operations of Open Space and Recreation Assets.

Provision Levels of Service define the amount and types (category) of land provided (purchased or donated) and the standards of the minimum physical characteristics that will be applied to that land. In addition, provision levels of service will also define distribution attributes such as the distance that a resident should reasonably be expected to travel to access a particular park. Council has only limited Provision Levels of Service included in two of the four Development Control Plans (DCP) covering the Shire. There are also some provision levels of service contained in the Recreation and Open Space Strategy (ROSS) which guides internal decision making. Council will work towards further development of the recommendations in the ROSS and including the provision of Public Open Space levels of service in future revisions of the DCPs.

Development Levels of Service define the range of assets provided, their quality and quantity. (This may also be called the Level of Embellishment). They will vary between different park categories, and the number, quality and range of assets built on the park will decrease or increase depending on the quality of the site. Council has not yet defined the Development Levels of Service to apply to the parks, reserves and open spaces.

Operations Level of Service are traditionally the levels of service that first come to mind when applied to the open space portfolio. This level of service determines the frequencies, interventions and response times that apply to the routine operational tasks such as grass mowing, weed control, pruning, mulching and the like. Council has recorded historic levels of service from the councils prior to amalgamation, and will work to standardise and confirm levels of service across the Shire.

Improvement Opportunity
Include basic Provision levels of Service for Public Open space in future revisions of the Development Control Plans.

Improvement Opportunity
Develop basic development levels of service (embellishment) for all park and reserves categories.

Improvement Opportunity
Develop standardised operational levels of service which are consistent across the Shire.

Community Levels of Service

The key performance measures of our open space and recreation portfolio are presented in the table below. These will be further developed in future revisions of this plan.

Service Area	Level of Service Objective	Key Performance Measure	Target Performance	Current Performance 2023-2024
Parks and Reserves	Maintain parks and reserves.	Facilities are maintained at scheduled frequencies.	80%	To be determined
		Mean satisfaction score within the Annual Community Satisfaction Survey.	>3.61	3.32
	Maintain sporting grounds and facilities.	Facilities are maintained at scheduled frequencies.	80%	To be determined
		Mean satisfaction score within the Annual Community Satisfaction Survey.	>3.61	3.39
Park amenities	Maintain amenities throughout the region.	Percentage of scheduled amenities program undertaken.	80%	To be determined
		Mean satisfaction score within the Annual Community Satisfaction Survey.	>3.33	3.12

Table 11 – Key Community Open Space and Recreation Levels of Service

5. FUTURE DEMAND

Snowy Monaro Region Shire is a large (15,162 km^2) and rapidly growing rural area and demand for infrastructure to service new subdivision and growth areas within the Shire will continue to be a significant challenge for us. New assets required to meet this current and future demand may be acquired, donated, or constructed by Council and/ or developers. Our Open Space and Recreation strategies provide the means to continually assess future needs and to identify opportunities to enhance or upgrade our Open Space and Recreation assets to meet growth and changes in demand.

The expansion and upgrade of Council Open Space and Recreation assets will require commensurate increases in operations, maintenance and renewal programs and budgets over time to ensure they are managed in accordance with Council levels of service. These future costs are identified and considered in developing forecasts of future asset lifecycle costs for inclusion in the Financial Plan through the inclusion of growth increases to applicable Buildings operational and maintenance programs in our financial forecasts and Long-Term Financial Plan.

Demand Forecast and Impact on Assets

The timing the delivery of growth-related asset investment is an ongoing challenge for Council to ensure our Open Space areas are fit for purpose and meet the needs and expectations of the community with the necessary infrastructure whilst minimising asset costs such as underutilised infrastructure and asset consumption through early investment.

A number of programs are planned and are included in our forward capital works programs and financial projections to meet the forecast demand and growth throughout the Shire. Growth forecasts also account for network upgrades and new assets required to meet demand.

The Snowy Monaro Regional Recreation and Open Space Strategy provides a methodology to cater for growth/demand and is the product of a detailed needs assessment and analysis of findings, including consultation with community, stakeholders, and the broader community services sector. Council has listened and engaged with the community to gain a more in depth understanding of the existing infrastructure and what needs to be done over the next 20 years to protect and enhance the community infrastructure network.

The following table shows the current demand drivers impacting Council's Open Space and Recreation services.

Demand Drivers	Present Position	Projection	Impact
Population Change	22,132 in 2023 (ABS ERP 2023)	24,955 by 2046	Additional community facilities need to be considered as part of this growth. Land availability, use of existing facilities and continuing pressure for more and better facilities
Standardisation of Levels of Service	Levels of Service from the amalgamating councils are still largely in place creating confusion and inequities.	Levels of service are standardised across the Shire in accordance with community expectations.	Levels of Service are well understood by the community and the outcomes of budget changes, and consequently service levels, are shared equally across the Shire.
Increase in Level of Service	Evolving design standards for Open Space and Recreation assets	Further improvements to design standards to bring Open Space and Recreation assets to current and future standards.	Increased Levels of Service that meet community demand.
Ageing infrastructure	Historical context of ageing existing infrastructure that does not necessarily meet fit for purpose requirements and varied ratings of infrastructure from very poor to good.	The capacity of facilities and range of programming and service delivery to meet the needs of community may be limited which may be due to the age and condition of the facilities.	Increased pressure on Council's maintenance and renewal schedule and the long-term financial plan in upgrading existing infrastructure and new infrastructure planning. Potential for claims of damages resulting from injuries incurred using Council infrastructure.
Ageing and inadequate plant	Reliability and availability of plant required by Civic Maintenance staff has been reducing since amalgamation.	Plant and equipment become a major contributor to missed KPIs and the cost benefits of new technology are not realised.	Levels of Service are not met and increasing numbers of infrastructure elements are removed from parks and reserves due to unserviceability and the inability to maintain or renew.

Demand Drivers	Present Position	Projection	Impact
Council staff recruitment	The ability of Council to recruit suitable qualified and experienced staff is limited by the availability and cost of housing. The availability of housing has been reduced by the Snowy Hydro 2.0 project.	The shortage of housing is anticipated to remain unchanged until the finalisation of the Snowy Hydro 2.0 project in 2028.	Vacant positions will remain unfilled for extended periods of time. Council levels of remuneration may not be competitive in the short term.
Volunteer involvement	Council has a high dependence on volunteers to maintain levels of Service.	Volunteer numbers reduce.	Council is unable to maintain current Levels of Service.
Council Financial Sustainability	Council is required to provide its projects, programs, and services within an environment of constrained revenue control resulting from rate capping.	Rate capping has the potential to affect effective asset management if sufficient funds are unable to be secured to manage existing assets to agreed levels of service, or to provide new or upgraded Open Space and Recreation assets desired by the community.	Recreation and Open Space infrastructure becomes increasingly expensive to maintain and increasing elements are withdrawn from service. Levels of Service become increasingly inequitable across the Shire.
Tourism and Economic Development	The ability of Council to fund tourism and regional recreation infrastructure is limited.	The State Government has created a Special Activation Precinct (SAP) for the Snowy Mountains focusing on the Jindabyne town centre and the Kosciuszko National Park.	Open space and recreation projects will be funded by the State Government and private providers resulting in assets being to council. Increased residential development will increase demand for local outdoor recreation opportunities.

Table 12 – Asset Investment Programs to Meet Demand

Improvement Opportunity
Continue to implement The Snowy Monaro Regional Recreation and Open Space Strategy to cater for growth, determine forecasting, and master planning to inform the capital improvement programs.

Land for Open Space and Recreation has been added to the Open Space and Recreation portfolio in past years. Council is reviewing the current development applications to forecast future acquisitions.

Year	Park Category/Name	Area (Ha)
2021-22	Nil	0
2022-23	Nil	0
2023-24	Cooma Creek Walk 4 Bike Learner Land	1.242

Table 13- Land acquisition for Open Space and Recreation

Council is currently undertaking a strategic review of it's land and property assets to rationalise and align the asset portfolio with the services we provide to the community, with a focus on quality of facilities over quantity

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6. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs. The Open Space and Recreation asset portfolio for which Council is responsible is predominantly made up of parks and reserves containing built infrastructure. Roadside mowing is also included in the services provided.

Staffing

Council staff levels are guided by the draft Workforce Management Strategy 2025-29 (WMS). Council's ability to enlarge the workforce is limited and the focus of the WMS is to build strategic leadership, enrich the culture and enhance performance through the innovation and adoption of technology supported by training and staff development.

Open Space and Recreation assets are maintained by the Civic Maintenance unit who reports to the Chief of Community Services. The unit is headed up by a supervisor with four geographically located maintenance teams in Cooma (2), Berridale, and Bombala5. The unit is supported by an Administrative Support Officer and a Technical Officer. The total FTEs currently assigned to the unit is 26.9 with 6 (22%) positions vacant. Two of the vacant positions are Horticulture Apprentices. Staffing levels have been relatively constant in recent years although a number of positions ha ve remained vacant in order to meet budget shortfalls.

There is an Annual Workforce Plan (AWP) in place using seasonal Service Levels to calculate outputs and coverage of the open space estate. These calculations provide input into the annual budget through the Annual Service Plan (ASP). The AWP and consequently the ASP are based on the Service Levels of the amalgamating councils and have not been standardised across the Shire.

Capital Works projects are undertaken by the Council's Project Support Unit.

The workforce is operationally focused with very limited capacity to contribute to strategic issues and forward planning. There is also a lack of capacity during the summer growth period which means that any out of sequence work generated by special events or through customer requests are highly disruptive and generally result in a failure to meet Key performance Indicators (KPI). These two factors are contributing to a lack of capacity to make improvements in areas such as Safety and Quality, and People Development.

Improvement Opportunity
If funding becomes available, the creation of the role of Co-ordinator of Civic Maintenance should be given a high priority to achieve the desired outcomes of the Workforce Management Strategy and the suggested Asset Management Plan improvements.

Status of Asset Management Practices

We currently use the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	Civica Authority
Financial/Accounting	Civica Authority
Records Management	CM10
Mapping (GIS)	MapInfo
Asset Register	Civica Authority
Strategic Asset Management	Civica Authority SAM Module
Mobile Solutions	Civica Authority
Works Management	Civica Authority

Table 14 – Corporate Information Systems

Our asset management information systems underpin asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

Assumed Asset Useful Lives

A range of useful lives are used across various Open Space and Recreation assets. These lives are predominantly based on asset type and asset materials in some cases. A list of Open Space and Recreation asset useful lives is shown are presented in the table below.

Asset Sub-Class	Asset Type	Useful Life
Bollards and Fencing	Balustrade	20
	Bollards	20
	Cattleyard	50
	Cricket Nets	50
	Fence	20
	Handrail	20
Bridges, Lookouts and Jetties	Jetty	50
	Lookout	50-85

Asset Sub-Class	Asset Type	Useful Life
Landscape	Garden Bed	50
Memorials and Street Art	Flagpole and Banner Pole	50
	Monument	100
Other Infrastructure	Block	100
	Boat Ramp	100
	Cob Oven	20
	Concrete Slab	100
	Conversation Pit	50
	Hose Station	20
	Paved Area	25
	Practice Wall	5
	Retaining Wall	50-80
	Skatepark	50
Outdoor Lighting	Light	20
Playground/Fitness Equipment	Fitness Equipment	25
	Playground	25
Recreation Infrastructure	BBQ	10
	Seat	20
	Table	20
Shade Structure	Shade Structure	10
Shelter	Shelter	50
Sign	Sign	10
Sports Infrastructure	Concrete Tier Seating	50
	Scoreboard	20
	Sports Courts	20
Tracks and Trails	Bike Track	50
	Steps	50

Asset Sub-Class	Asset Type	Useful Life
Waste Management	Waste Bin Enclosure	20
Water Feature	Water Fountain	20

Table 15 - Useful Life of Open Space and Recreation Assets

Asset useful lives drive much of our Open Space and Recreation asset management planning and are used for a range of purposes.

- Asset renewal planning and financial forecasting and conversion to coarse condition grading for assets
- Asset valuation (including depreciation)

Improvement Opportunity
Review asset useful lives based on observed asset performance. Update asset useful lives based on observed asset performance and achieved lives.

Asset Condition Assessment

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is also used for developing long term funding scenarios for strategic planning of Council's budget. Council's asset condition data aligns with industry standard practices and condition assessment rating guides and is generally supplied in a 1-5 condition format. Condition data for our Open Space and Recreation assets is recorded in Council's asset register and is used for renewal modelling, capital works planning, and financial reporting. The following table outlines the definition of each level of condition grading.

The condition assessments below cover only those assets which will contribute to the renewal calculations. Assets which will not require renewal for the life of this plan have not been included.

Score	Condition Rating	Asset Remaining Useful Life	Definition
1	Very Good	100-80%	Assets are new or very close to as new.
2	Good	60-79%	Asset is no longer in new condition. Only minor maintenance may be required.
3	Fair/ Average	40-59%	The asset is serviceable and in a satisfactory condition however some maintenance may be required to address aesthetic, safety, or functional issues.
4	Poor	20-39%	Asset requires significant maintenance or replacement of the asset is required
5	Very Poor	0-20%	Asset is physically unsound, and replacement is required

Table 16 - Condition Rating System

Improvement Opportunity
Clearly define Open Space and Recreation condition assessment program structure, roles and responsibilities across the Asset Management Team and Operational Teams.

Open Space and Recreation Asset Components

The following table shows a list of Open Space and Recreation asset components, quantities, and their replacement costs.

Open Space and Recreation Asset Sub-Class	Asset Quantity (Nº.)	Written Down Value	Replacement Cost
Bollards and Fencing	136	$1,130,085	$2,265,882
Bridges, Lookouts and Jetties	6	$259,639	$554,698
Landscape	30	$822,647	$1,040,413
Memorials and Street Art	192	$2,581,600	$2,662,306
Other Infrastructure	57	$3,244,377	$4,623,595
Outdoor Lighting	192	$1,353,315	$1,764,414
Playground/Fitness Equipment	182	$1,428,139	$2,265,720
Recreation Infrastructure	129	$290,179	$529,618
Shade Structure	3	$477	$1,386
Shelter	76	$868,156	$2,134,396
Sign	59	$220,128	$419,416
Sports Infrastructure	32	$1,796,629	$3,555,152
Tracks and Trails	4	$11,793	$16,579
Waste Management	1	$8,800	$8,800
Water Feature	2	$14,468	$14,834
TOTAL	**1,101**	**$14,030,432**	**$21,857,209**

Table 17: Open Space and Recreation Asset Components - Quantitiy and Replacement Cost

Current Condition of Assets – Bollards and Fencing

Note *– The condition graphs and renewal calculations for* ***bollards and fencing*** *are based on the number of assets, not the lineal length of the fence and bollard assets. The sum of the years will be correct, but the individual years may not show the correct renewal amounts. For the same reason the condition graphs will also not show precise data and provide a general indication only.*

The majority of the bollards and fencing assets are in "fair" condition. About 6% of the structures with various useful lives are in "very poor" condition and may be due for immediate replacement.

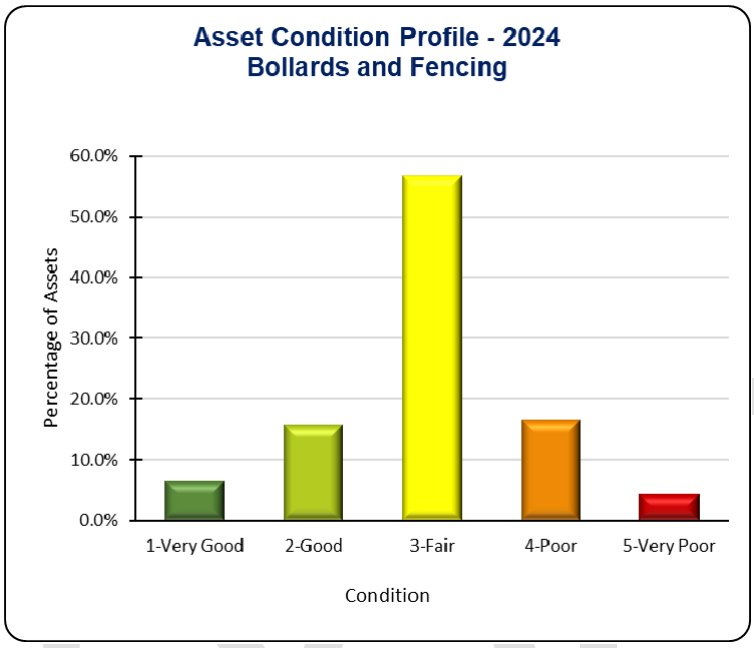

Figure 7: Current Condition of Assets – Bollards and Fencing

Current Condition of Assets – Outdoor Lighting

The majority of the Outdoor Lighting assets are in "very good" to "fair" condition. About 0.4% of the assets are in "very poor" condition.

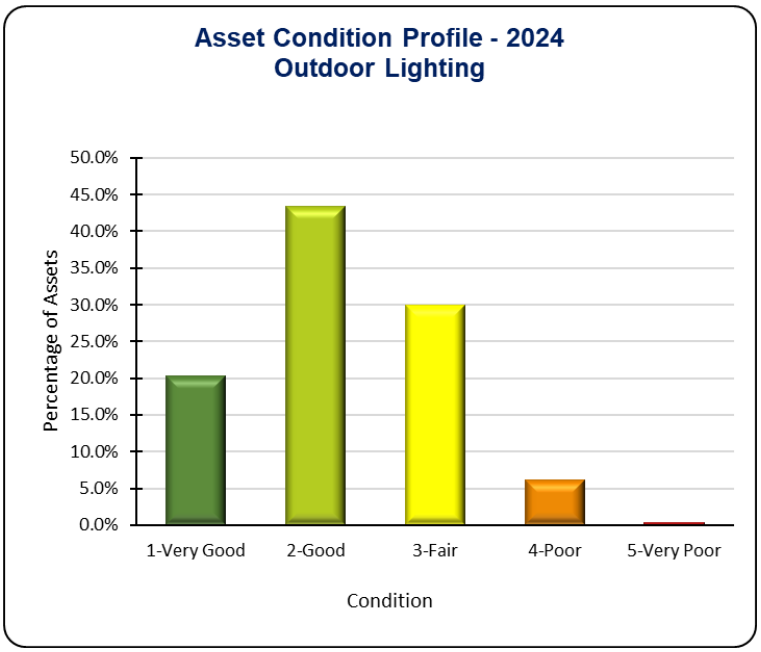

Figure 8: Current Condition of Assets – Outdoor Lighting

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Current Condition of Assets – Playground and Fitness Equipment

Majority of the playground and fitness equipment assets are in “very good” to “fair” condition. There are no playground and fitness equipment assets in “very poor” condition.

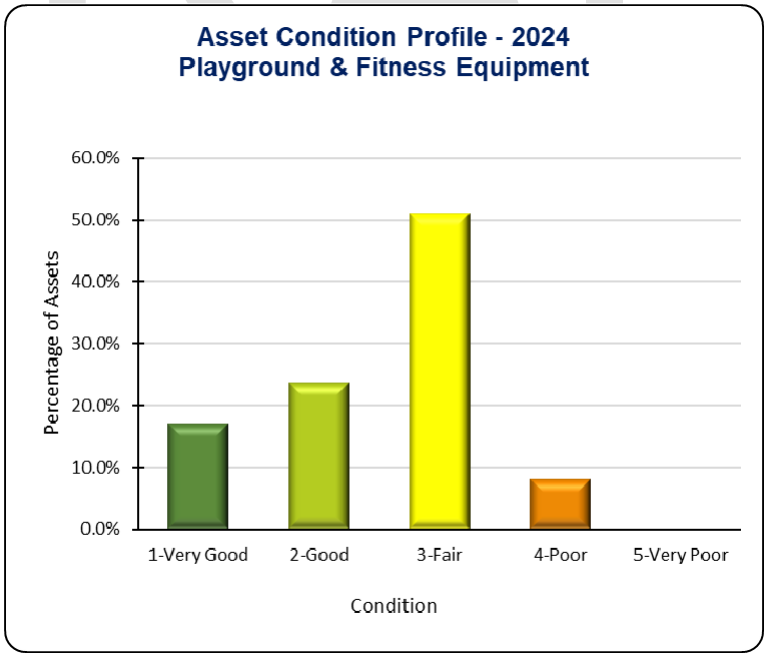

Figure 9: Current Condition of Assets – Playground and Fitness Equipment

Current Condition of Assets – BBQs

Majority of the BBQs are in “very good” to “fair” condition. About 19% of the BBQs are in “poor” and “very poor” condition.

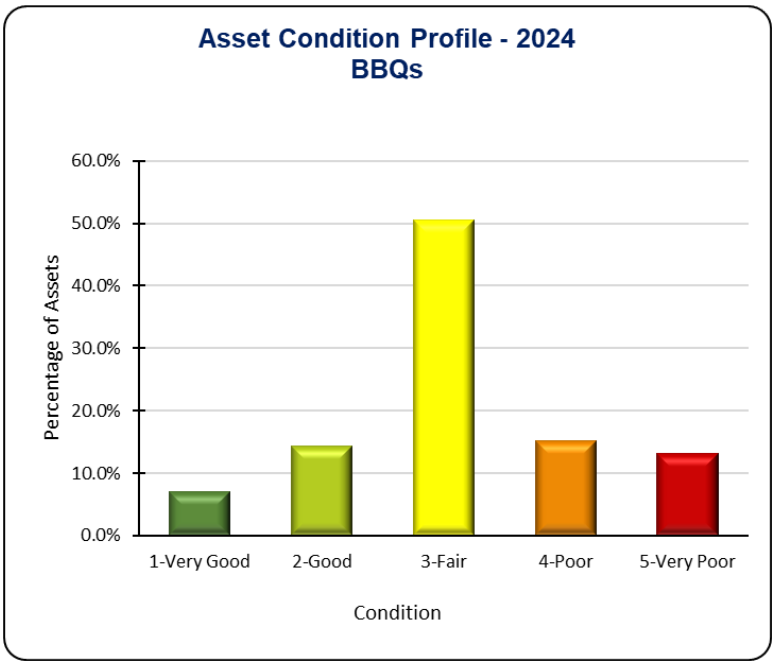

Figure 10: Current Condition of Assets – BBQs

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Current Condition of Assets – Tables and seats

Majority of the Tables and Seats are in “very good” to “fair” condition. About 10% of the Table and Seat assets are in “poor” and “very poor” condition.

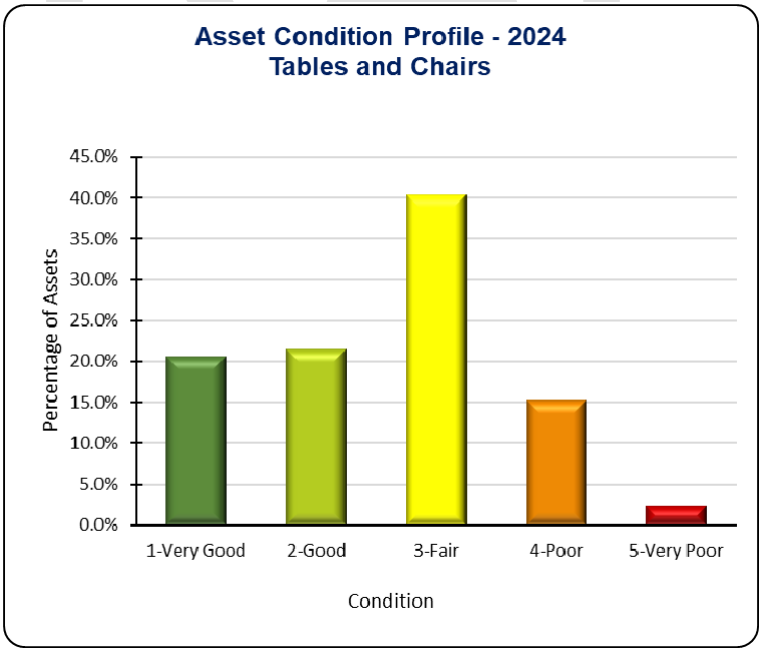

Figure 11: Current Condition of Assets – Tables and Seats

Current Condition of Assets – Shelters

Majority of the Shelters are in “very good” to “fair” condition. About 3% of the Shelter assets are in “poor” and “very poor” condition.

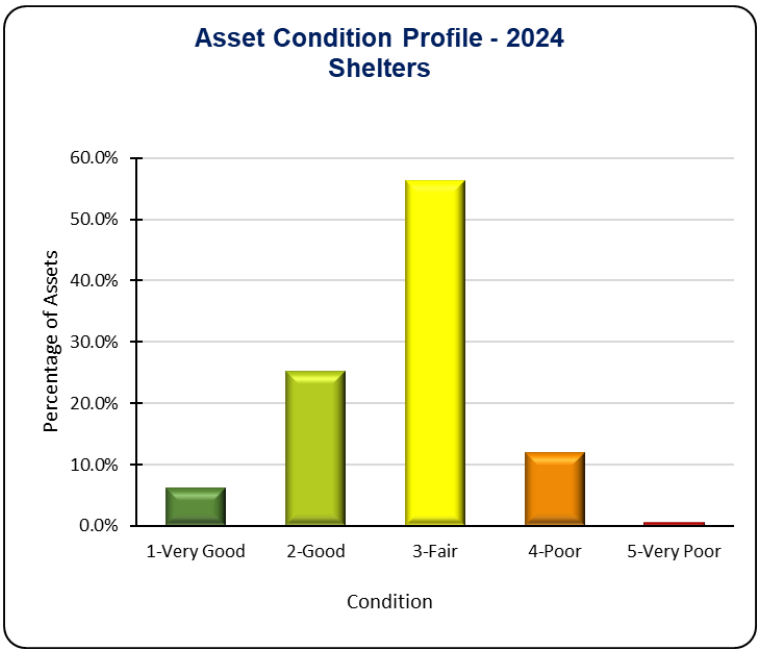

Figure 12: Current Condition of Assets – Shelters

Current Condition of Assets – Signs

Majority of the Signs are in "very good" to "fair" condition. About 4% of the Sign assets are in "poor" and "very poor" condition.

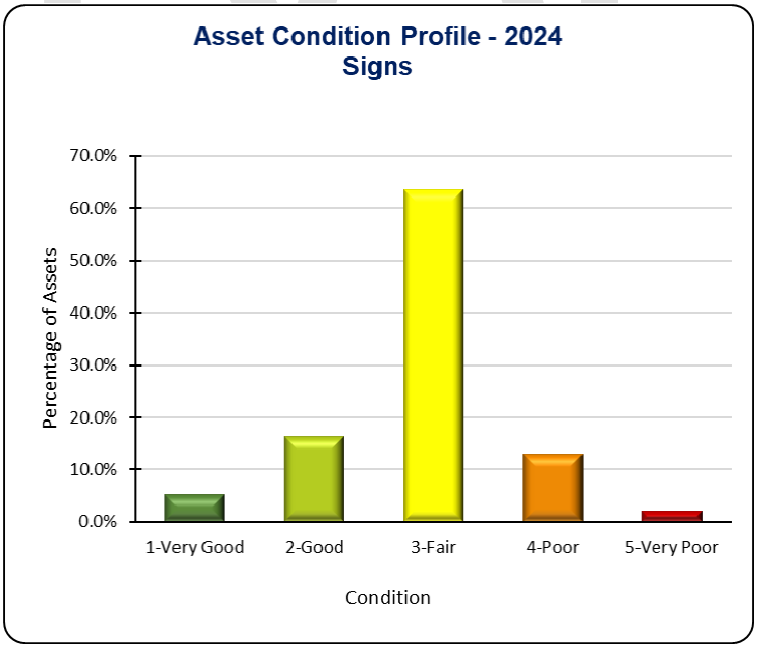

Figure 13: Current Condition of Assets – Signs

Current Condition of Assets – Sports Courts and Infrastructure

Note *– The condition graphs and renewal calculations for* ***sports courts and infrastructure*** *are based on the number of assets, not the areas (m^2) of the sports courts and infrastructure assets. The sum of the years will be correct, but the individual years may not show the correct renewal amounts. For the same reason the condition graphs will also not show precise data and provide a general indication only.*

Majority of the Sports Courts and Infrastructure are in "very good" to "fair" condition. About 10% of the Sports Courts and Infrastructure assets are in "poor" and "very poor" condition.

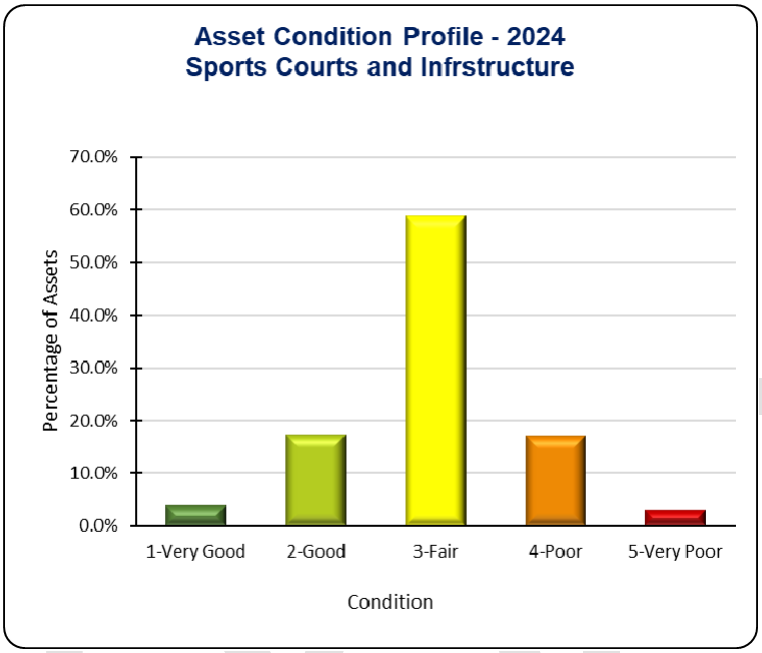

Figure 14: Current Condition of Assets – Sports Courts and Infrastructure

Improvement Opportunity

- Review identification, location and condition assessment of all Open Space and Recreation assets. Record dimensions, materials, and energy sources where appropriate. Load all information collected into the GIS and asset register(s).

Asset Data Confidence

Data is important in underpinning our approach to consistent levels of service, asset management, and investment decision making. It is therefore important for us to understand the data we have available on our assets, the level of confidence there is in that data, and any data gaps that may exist. Descriptions of each of the confidence levels are provided in Table 14. The data confidence assessment structure is based on the *International Infrastructure Management Manual* and the thresholds used are those that are considered to be the foundation for enabling good practice asset management.

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

Table 18 - Data Confidence Level Descriptions

The table below shows the current confidence levels of our Open Space and Recreation asset information.

Asset	Completeness of Asset Register	Attribute Details	Asset Hierarchies	Spatial Data	Condition Information	Maintenance History
Open Space and Recreation Assets	**Low**	**Low**	**Low**	**Low**	**Low**	**Low**

Table 19 - Summary of Data Confidence: Open Space and Recreation Assets

Open Space and Recreation Asset Maintenance and Inspection

Maintenance and inspection cover all actions necessary for retaining an asset as near as practicable to an appropriate service condition whilst minimising risk of failure until the end of their useful life. It includes instances where portions of the asset fail and need immediate repair to make the asset operational again but excludes rehabilitation or renewal. Maintenance includes reactive, planned and specific maintenance work activities.

In the case of Open Space and Recreation assets, maintenance also includes activities which may also be considered servicing (or operational activities). These are activities which are routine and repetitive and do not include the replacement of components that we typically consider an integral part of a maintenance activity. The service activities include:

- Mowing and pruning
- Weeding
- Tree maintenance and care
- Refuse bin emptying
- Cleaning of amenity buildings such as toilets
- Litter collection
- Annual floral displays
- Events bump-in and bump-out, pre-event mowing, post-event litter collection and turf reinstatement
- Storm debris clean-up

The servicing activities are a significant proportion of our Open Space and Recreation operating budget. The servicing activities, like maintenance, are performed to ensure the assets are fully functional, safe to use and provide the amenity demanded by our users. Servicing, like maintenance, can also be scheduled or unscheduled.

Activity Type	Objective
Scheduled servicing	Is planned work to undertake scheduled servicing on a planned basis in accordance with documented Levels of Service.
Unscheduled servicing	Is unplanned work such as cleaning up after storms or floods or work required for one-off or cyclical events.
Reactive maintenance	Is unplanned repair work carried out in response to service requests. It includes undesired breakdowns as well as maintenance for less critical assets that are intentionally run to failure and for situations where scheduled maintenance is not possible
Planned maintenance	Is repair work that is identified and managed through a maintenance management system maintenance which can be fixed-time intervals or condition-based intervals. These activities are programmed based on inspections, assessing the condition against failure, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Activity Type	Objective
Specific/ targeted maintenance	Is replacement of higher value components/subcomponents of assets that is undertaken on a regular cycle. This work generally falls below the capital/maintenance threshold.

Table 20 - Summary of Maintenance Activity Type

Council carries out a number of maintenance and inspection programs to enable existing assets operate to their service potential over their useful life. This is necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration. This is achieved by providing the optimum level of maintenance and care in a financially and environmentally sustainable manner.

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

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

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

Our inspections and maintenance are predominantly reactive, and we are planning towards implementing a planned maintenance and inspections program.

Asset Maintenance Strategy

Council will operate, maintain and condition assess our assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This includes:

- Undertake the servicing activities through a planned servicing system to reduce servicing costs and improve servicing outcomes.
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes.
- Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs.
- Review and update as required all Operations and Maintenance Manuals.
- Develop and regularly review appropriate emergency response capability.
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

There are a number of strategic issues identified that impact directly on the operational budget. These are listed in Table 21.

Current impacts on the Operational Budget	Objective
Operational clarity	Clearly define responsibilities for service managers and asset managers. Develop work processes to provide budget allocated funding for the maintenance and renewal of assets where the asset owner is not the service manager, e.g. car parks within parks, cleaning of toilets (building assets), and maintenance of gardens within building properties.
Contractor Contracts out of date	Review service delivery model for best practice outcomes of outsourced contractors working alongside in-house staff delivery. Review market for availability and cost of contractors. Prepare new specifications for work to be undertaken by contractors. Prepare new contracts and go to market.
Unresolved conflicts between users and site suitability.	Some sites and activities are disproportionately impacting negatively on ability of Civic Maintenance staff to work effectively. An example is the Cooma Markets. Significant savings could be made by designing the park to better cope with the markets site impacts and bump-in bump-out requirements or by moving the markets to a site designed for markets.
Tracks and trails – future growth	The maintenance of tracks and trails are currently almost wholly maintained by volunteers. The projected growth of tracks and trails may soon require additional paid resourcing to maintain the minimum levels of presentation and safety.
Servicing and maintenance of sports playing surfaces	Sports playing surfaces are maintained as they were prior to amalgamation with a mix of staff input and volunteers. Review arrangements to ensure the lowest life cycle costs.
Recreation and Open Space Strategy	The Recreation and Open Space Strategy contains a number of strategies, which if implemented, will lower the cost of maintaining the open space and recreation assets. This strategy should be a key input to the annual budget process.
Trees and vegetation management	Trees and vegetation management stand out as an area of pain/potential improvement for Council based on the annual resident survey and the Customer Request Management system. Consider increasing the budget for proactive maintenance in this area.
Plant & Equipment	Plant and equipment has been an area raised by staff in the development of this asset management plan. Plant and equipment availability and reliability should be reviewed for effectiveness and availability. Staff training for the use of plant & equipment should be

Current impacts on the Operational Budget	Objective
	increased to maximise the benefits and reduce the costs of operating the plant and equipment provided.
Age and condition of assets	Although this is an issue dealt with in the asset renewal section of the AMP, the time taken to repair ageing assets has a negative impact on staff time and the operational budget. In particular, the playground and irrigation assets are significant contributors to lost time and budget impact and should be given priority in the renewals budget or removed from service.
Weather and climate events	Open Space and Recreation assets are impacted by both short-term and long-term weather/climate events. In particular, grass growth and consequently the need for mowing is dependent on spring and summer rain. Extended above average rainfall leads to increased grass growth and decreases the number of days available to mow. Consider a review of the civic maintenance budget based on existing and forecast rain in October/November each year to maintain Levels of Service in above average wet years.

Table 21 – Current impacts on the Operation al Budget

Improvement Opportunity

- Clearly define condition assessment program structure, roles and responsibilities across the Asset Management Team and operational teams.
- Review service delivery model for best practice outcomes of outsourced contractors working alongside in-house staff delivery. Review contracts and specifications and issue new contracts.
- Investigate design solutions to major maintenance issues.
- Review progress of the Recreation and Open Space Strategy and report quarterly to Council.
- Review Shire-wide arrangements for managing sports fields to ensure the lowest life cycle costs.
- Review current plant and equipment used by Civic Maintenance Unit for reliability, economy and availability.
- Develop tree maintenance and planting policy and procedures for street trees and trees on Council Land.
- Consider a review of the civic maintenance budget based on existing and forecast rain in October/November each year to maintain Levels of Service in above average wet years.

Future Operation and Maintenance Costs

Council staff levels are guided by the Workforce Management Strategy 2025-29 (WMS) which in turn is guided by Annual Service Plans developed by each work unit. The Annual Service Plans are guided by the applicable Levels of Service. A number of items in the Improvement Plan contained at the end of this document will contribute towards developing more accurate Annual Service Plans based on revised Levels of Service and increased and more accurate data.

The total operations and maintenance budget over the next 10-years starting 2025/26 is estimated at $**16.3M**. This is the required operations and maintenance budget to continue to deliver present service standards over the long term. The forecast maintenance expenditure requirements comprise two components: routine maintenance and operations, and consequential maintenance. The routine program is made up ongoing activities required to maintain the safety, and functionality of our Open Space and Recreation portfolio

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We will continue to review the budget allocations we set aside for Open Space and Recreation assets maintenance and operations within our Financial Plan. This is to make sure that they are adequate for us to continue to maintain our agreed levels of service and to maintain safe and serviceable Open Space and Recreation assets. Depending on funding availability, we may also need to review our levels of service to ensure that they are affordable, and we continue to be a financially sustainable organisation.

Improvement Opportunity

Implement annual benchmarking of the Levels of Service and compare with other factors such as condition, results from the Annual Customer Survey and the benchmarks of similar regional Councils. Assess historical maintenance effort/ actuals against reactive maintenance by asset type over time. Adjust programs and budgets accordingly.

Maintenance Standards

All maintenance work undertaken is in accordance with Council's specifications for relevant assets or, if not covered by technical guides, in accordance with standard industry practices. New assets either built or acquired will be accompanied by manufacturer recommendations on maintenance to achieve full utilisation. The asset register becomes a point of truth holding this attribute information.

Open Space and Recreation Asset Renewal

Assets requiring renewal are identified using a combination of an analysis of the performance of the asset (condition, user complaints, and faults) and the strategy for renewal. Our data such as asset useful life, remaining useful life and condition assessment information provides long term financial budgeting inputs as part of our approach to asset renewal planning.

The Asset Management Plan has highlighted that playground equipment and irrigation systems are typically old and that the renewal of a large number of these two asset types would reduce maintenance costs.

Improvement Opportunity

Review maintenance costs annually as a factor to be considered in future renewal programs. Adjust programs and budgets accordingly.

Council will plan capital renewal and replacement projects to meet the level of service objectives and minimise infrastructure service risks by planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner. Asset renewal and replacement are typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate; or
- Ensure the infrastructure is of sufficient quality to meet the service requirements.

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

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

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As a general principle, the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its condition deterioration rate and a prediction of the optimum time to renew. As the rate of repairs increases, a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

Improvement Opportunity
Use condition information collected during 4-year cyclic condition assessment to develop long term renewal program of Open Space and Recreation assets.

Improvement Opportunity
Develop a renewal planning and prioritisation process for Open Space and Recreation assets.

Renewal Forecast Summary

The average renewal in Open Space and Recreation asset renewal over the next 10 years is **$641K p.a**. or a total of **$7.057M** over the next 10 years. Council will have the benefit of a Special Rate Variation from 2026-27 which will be available for the funding of renewal projects.

Asset Sub-Class	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	3032-33	2033-34	2034-35
Bollards & Fencing	$62,365	$23,297	$26,794	$57,002	$100,864	$138,538	$159,969	$164,939	$158,178	$145,273
Outdoor Lighting	$0	$6,617	$9,925	$27,018	$51,003	$77,193	$103,246	$126,473	$144,013	$154,050
Playground & Fitness Equipment	$0	$0	$0	$346,421	$692,877	$442,542	$76,951	$53,536	$39,564	$31,451
BBQs	$26,117	$11,425	$8,161	$35,305	$63,930	$38,298	$12,256	$9,760	$14,603	$19,013
Tables and Seats	$2,516	$5,451	$7,757	$12,789	$19,183	$24,450	$27,346	$27,936	$26,940	$25,169
Shelters	$0	$4,269	$5,123	$8,666	$14,360	$21,576	$29,690	$38,140	$46,457	$54,274
Signs	$20,971	$8,388	$9,305	$93,229	$178,250	$99,535	$20,635	$14,958	$28,538	$40,945
Sports Courts & Infrastructure	$460,192	$71,184	$74,640	$146,309	$254,706	$343,613	$388,067	$388,134	$356,395	$307,703
TOTALS	**$572,161**	**$130,631**	**$141,705**	**$726,739**	**$1,375,173**	**$1,185,745**	**$818,160**	**$823,876**	**$814,688**	**$777,878**

Table 22 – Renewal Demand Forecast: Open Space and Recreation Assets

Figure 15 – Projected Capital Renewal and Replacement Expenditure Demand

Open Space and Recreation Assets New and Upgraded

As discussed previously, significant investment is required over the next 10 years to meet the growth projections and demand planned within Snowy Monaro Region Shire. This is undertaken via a comprehensively reviewing the Open Space and Recreation portfolio to provide optimised method to meet growth demands. Identification of existing deficiencies in existing or future deficiencies in the current portfolio drive new and upgrade work.

Given that there is already a shortfall in funding available for asset renewal, Council is currently unable to invest in Open Space and Recreation infrastructure for growth.

Projects/Programs (Council Funded)	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	3032-33	2033-34	2034-35
Renewal	$572,161	$130,631	$141,705	$726,739	$1,375,173	$1,185,745	$818,160	$823,876	$814,688	$777,878
Open Space Minor Works	$100,000	$100,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Developer's Contributions										
TOTALS										

Table 23 - Projected Open Space and Recreation New and Upgrade Asset Expenditure - Council Funded

Projects/Programs (Grant Funded)	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	3032-33	2033-34	2034-35
Lake Jindabyne shared Trail	$5,750,000	$5,750,000								
Bombala Sporting Facilities upgrades										
Cooma Showground toilet block upgrades	$148,200									
DRFA- Jindabyne Clay pits exercise station repair										
SAP- Jindabyne foreshore and town centre upgrades	$935,000									
LRCIP- Claypits sealing of carpark	$3,850,000									
LRCIP- Jindabyne Lake foreshore light augmentation										
LRCIP- Dalgety showground water line upgrade										
Premiers Community contributions small grants – Murrumbidgee river reserve BBQ upgrade										

RFS Asset Protection zones										
TOTALS										

Table 24 - Projected Open Space and Recreation New and Upgrade Asset Expenditure - Grant Funded

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Industry Standards and Guidelines - Renewals, Upgrade, and New

Open Space and Recreation infrastructure are covered by Council standard drawings, guidelines or design standards, along with other industry standards and guidelines that may influence service delivery including Commonwealth Disability Standards.

Asset Disposal Plan

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

- Surplus to requirements,
- Technologically obsolete,
- No-longer meeting community needs, or
- Have reached the end of their useful life and there is no demand for renewal or replacement.

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

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

7. RISK MANAGEMENT PLAN

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

Risk Management Process

Our Enterprise Risk Management (ERM) Policy and processes are in accordance with:

- AS/NZS ISO 31000:2018,
- Civil Liability Act 2002 No 22,
- Work Health and Safety Act 2011.

To achieve this Policy an ERM Framework has been developed. The aim of the ERM Framework is for continuous improvement in Council's risk management activities and embedding an organisation-wide sound risk management culture. The ERM Framework is the set of components that provide the foundation and organisational arrangements including policy, principles, risk appetite, processes, methodologies, accountabilities, governance, resources and activities which generate formalised risk assessments, risk management plans, risk reporting and risk conversations.

The ERM Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by us and is used to identify specific risks associated with our delivery of services and management of assets. The objective of the risk management process with regards to our assets is to ensure that:

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

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

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

- To provide safe Open Space and Recreation assets and services to the community,
- To enable a system of proactive maintenance (where possible),
- To identify areas that require maintenance through a systematic and prioritised inspection system,
- To facilitate scheduling and resource allocation where required, and
- To establish a priority system for carrying out maintenance works.

Risk Assessment

Risks and their associated treatment plans are updated by Council staff on an annual basis. A selection of identified risks are provided below. Risks assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified by our asset risk assessment process are summarised in the Table 27.

Risk Event and Cause	What is the possible problem?	What is the Cause?	What would happen as a result?	Risk Rating	Risk Mitigation	Residual Risk
Play Equipment	Deterioration of materials (e.g. splintering of log/timber components).	Exposure to the elements. Poor maintenance practices.	Injury to user. Financial damages against Council	High	Regular inspections and replacement or repair of faulty components.	Low
Play Equipment	Soft fall is eroded or becomes contaminated.	Heavy rain and/or flooding. Poor maintenance practices.	Injury to user. Financial damages against Council	High	Regular inspections conducted using checklists and recorded.	Low
Play Equipment	Broken or missing components.	Vandalism. Poor maintenance practices.	Injury to user. Financial damages against Council.	High	Regular inspections.	Low
Sports Surfaces	Safety padding missing or inoperative around goal posts.	Poor operational procedures.	Injury or death of user.	High	Implement Standard Operational procedures.	Low
Ground surface	Grass and plants are killed.	Inappropriate or overuse of herbicide.	Unattractive park to users; Erosion.	Medium	Implement Standard Operational procedures restricting herbicide use to	Low

Risk Event and Cause	What is the possible problem?	What is the Cause?	What would happen as a result?	Risk Rating	Risk Mitigation	Residual Risk
			Injury or death to native fauna. Sports surface not able to be used.		trained staff who are appropriately supervised.	
Ground surface and surrounds	Grass and plants are killed. Contamination of surrounding waterways.	Inappropriate or overuse of fertilisers.	Unattractive park to users; Erosion; Damage or death to surrounding plants and animals.	Medium	Ensure all fertiliser applications are performed by competent people in accordance with the manufacturer's directions.	Low
Park Surface	Injury to users, passers-by and motor vehicles.	Stones thrown up by mowers and line trimmers.	Injury to persons; Broken windows; Financial damages against Council.	Medium	Mowing personal trained in the proper use of equipment. Potential missiles removed before mowing where practical. Work undertaken outside of peak traffic times.	Low
Play Equipment	Debris (including syringes) left around play area.	Vandalism.	Injury to user or staff. Financial damages against Council.	Medium	Regular inspections. Involve community in vandalism reduction program.	Low

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Risk Event and Cause	What is the possible problem?	What is the Cause?	What would happen as a result?	Risk Rating	Risk Mitigation	Residual Risk
Park Furniture	Structural failure	Vandalism. Poor Maintenance Storm damage. Fire.	Injury to staff or user.	Medium	Regular inspections. Involve community in vandalism reduction program.	Low
Lack of robust asset renewal model	Renewal funding allocation identified is derived from asset remaining useful life.	Renewal plan not presented. Budget pressures across Council.	Assets age beyond acceptable limits and are removed from service without replacement.	Medium	Development of asset renewal planning process and decision criteria to identify and prioritise asset renewal.	Low
Cost escalation	Rapidly increasing construction costs impacting financial forecasts, requirement revenue (fees and charges) and sustainability.	External issues outside of Council's control. Delays in designing and scoping projects.	Budgets are not adequate for project scope resulting in delays and scope or program reduction	Very High	Monitoring of cost escalation and construction cost indices. Maintain flow of designs ahead of budget announcements. Monitoring of revenue required to deliver programs and adjustment of fees and charges as required.	Medium

Risk Event and Cause	What is the possible problem?	What is the Cause?	What would happen as a result?	Risk Rating	Risk Mitigation	Residual Risk
					Deferral of any discretionary programs.	

Table 25 – Open Space and Recreation Asset Risk Register

Improvement Opportunity
Develop and review annually a risk management and treatment plan for open space and recreation services and assets.

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Critical Assets

Critical assets need to be defined as part of our asset renewal planning process by using an asset criticality framework which defines those assets which have a high consequence of failure or reduction in service.

Our criticality framework assesses asset types against the following consequence factors outlined in our Risk Management Framework:

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

Currently identified critical assets are shown in Table 28.

Critical Asset	Failure Mode	Impact
Ovals/Sports Fields	Flooding	Impact on community sports or recreational activities.

Table 26 – Open Space and Recreation Critical Assets

Improvement Opportunity

Review and define asset criticality for Open Space and Recreation assets and:

- Review renewal decision criteria.
- Review reactive inspection and maintenance response time frames.

8. FINANCIAL SUMMARY

Financial Statements and Projections

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

Asset Valuations

The value of the assets covered by this Open Space and Recreation Asset Management Plan as recorded in our financial asset register as at 30 June 2023 are shown below.

Financial Measure	Value
Current Replacement Cost	$21,857,200
Accumulated Depreciation	$7,826,800
Depreciated Replacement Cost	$14,030,400
Annual Average Asset Consumption	$782,700

Asset Sustainability

Renewal demand is determined by the funding requirements to renew our asset in accordance with the renewal strategies outlined in prior sections of this AMP. Funding for asset renewal can also be allocated earlier that require as a result of growth and improvement works. This funding although attributed to early asset renewal is included in our asset sustainability ration calculations.

We use the following indicators to measure asset sustainability:

- Asset renewal funding ratio, and
- Asset sustainability ratio
- Projected funding requirements compared with budget allocations (Financial Plan).

Asset Renewal Funding Ratio	**92%**

The Asset Renewal Funding Ratio is the most important indicator and shows that over the next ten (10) years we are expected to have 52% of the funds required for the optimal renewal and replacement of assets according to the current Financial Plan. The Asset Renewal Funding Ratio is calculated as the ratio between the calculated asset renewal demand and forecast available renewal funding.

Asset Sustainability Ratio	**191%**

The Asset Sustainability Funding Ratio is an indicator that council is likely to be sufficiently maintaining, replacing, and/or renewing its assets as they reach the end of their useful lives. The Asset Sustainability Funding Ratio is calculated as the ratio between the calculated asset depreciation and forecast available renewal funding.

Long Term Financial Planning

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide current levels of service over the next 10 years.

Annually our Long-Term Financial Plan, Delivery Program, Capital Works Program and Operational Budget is updated as part of the annual budget production. The projected operations, maintenance and capital renewal, new, and upgrade expenditure required over the ten (10) year planning period is $2.37 million on average per year. The estimated budget for operations, maintenance and capital renewal is forecast to be $2 million on average per year with a ten (10) year funding allocation of $20.017 million.

This indicates 85% of the projected expenditures needed to provide the services documented in the Asset Management Plan are covered by the forecast expenditure outlines in the LTFP.

Summary of Asset Expenditure Requirements

The financial projections from this Asset Management Plan are shown below. This covers the full lifecycle costs over the next ten (10) years to sustain current levels of service.

Total Lifecycle Costs over next 10 years (projected demand)	$23,676,800
Total Lifecycle Budget over next 10 years (from Financial Plan)	$23,104,595
Total Lifecycle Funding Shortfall	$572,205
Average Lifecycle Funding Shortfall per annum	$57,221
Percentage Lifecycle Funding Being Met	92%

To increase the level of confidence in our financial projections, we need to focus on continually improving our asset knowledge, determining our desired levels of service, and preparing long term works plans to inform the enhancement and renewal of our Open Space and Recreation asset portfolio, particularly for the unvalued assets and assets without condition assessment information. While the funding gap can be managed by an injection of funding where needed, we also need to focus on determining appropriate and affordable levels of service in consultation with the community. It is only once service standards have been agreed to can well informed lifecycle costs be projected and used to inform the Financial Plan.

Projected Expenditures for Financial Plan

Year	Renewal Demand	Renewal Budget	New and Upgrade	Maintenance and Operations	Total Budget	Total Demand
2025-26	$572,200			$1,631,000	$1,631,000	$2,203,200
2026-27	$130,600	$130,600		$1,631,000	$1,761,600	$1,761,600
2027-28	$141,700	$141,700		$1,631,000	$1,772,700	$1,772,700
2028-29	$726,700	$726,700		$1,631,000	$2,357,700	$2,357,700
2029-30	$1,375,200	$1,375,200		$1,631,000	$3,006,200	$3,006,200
2030-31	$1,185,700	$1,185,700		$1,631,000	$2,816,700	$2,816,700
2031-32	$818,200	$818,200		$1,631,000	$2,449,200	$2,449,200
2032-33	$823,900	$823,900		$1,631,000	$2,454,900	$2,454,900
2033-34	$814,700	$814,700		$1,631,000	$2,445,700	$2,445,700
2034-35	$777,900	$777,900		$1,631,000	$2,408,900	$2,408,900
Total	**$7,366,800**	**$6,794,600**		**$16,310,000**	**$23,104,600**	**$23,676,800**

Table 27 - Projected Expenditures for Financial Plan

Funding Sources

Funding for assets is provided from our annual budget and Financial Plan. Our financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options. We use several different funding sources to maintain, renew and improve our Buildings assets. These are:

Activity	Funding Source
Maintenance and Operations	Council's own source funds
Renewal	Council's own source funds Federal and State Government Grants
Capital Growth	Council's own source funds Renewal component of project - Council's own source funds Federal and State Government Grants

Table 28 - Funding Sources

Key Assumptions made in Financial Forecasts

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

- Future funding levels for operational and capital expenditures are derived from the Long-Term Financial Plan
- No known significant legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- Projected renewal required is to achieve overall asset condition of not less than grade 4 'Poor'.

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9. PLAN IMPROVEMENT AND MONITORING

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

Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 31.

No.	Task	Priority	Responsibility
1	Report on the progress of implementing the Recreation Open Space Strategy Action Plan to the AMSC, and if required, escalate updates from the AMSC to Council.	High	AMSC
2	Include additional questions in the next Community Survey to identify the reasons for the low satisfaction ratings given to Open Space and Recreation assets.	High	AMSC
3	Consider renaming the Civic Maintenance Unit to the Open Space and Recreation Maintenance Unit to provide the community with clearer understanding of the services delivered and the activities undertaken.	High	AMSC
4	Review the Terms of Reference for the Snowy Monaro Open Space and Recreational Facilities Committee to ensure alignment with the Community Strategic Plan, Open Space and Recreation Plan and the Recreation and Open Space Strategy. This review should also include clear definitions of committee membership to ensure that membership is representative of the whole Shire.	High	AMSC
5	Implement the recommendations of the 2024–25 Civic Maintenance Annual Service Plan, starting with the establishment of the Coordinator Civic Maintenance position.	High	AMSC
6	Undertake data cleansing across all asset classes to remove duplicates, correct errors, and identify data gaps.	High	Asset Management
7	Consolidate asset data currently managed by different teams or sources into a centralised register.	High	Asset Management
8	Include a formal Asset Handover process applicable to all asset classes (Transport, Water, Wastewater, Stormwater Drainage, Buildings) in the Project management Framework (PMF)	High	Asset Management/Corporate projects

No.	Task	Priority	Responsibility
9	Complete asset identification, location mapping, and condition assessments for all asset classes. Ensure existing asset data is verified and missing information is collected consistent with the asset data framework as part of the condition assessments.	High	Asset Management
10	Undertake a Risk Assessment and develop a Treatment Plan for Open Space and Recreation assets and services.	High	Planning Team
11	Conduct a comprehensive review of the current maintenance practices and activities across all asset classes to identify areas for improvement and optimisation.	High	Operations
12	Develop and implement a comprehensive planned maintenance and inspection program for all asset classes.	High	Operations
13	Review the current response times, processes, and procedures for reactive maintenance, aiming to streamline operations and reduce delays in addressing urgent issues.	High	Operations
14	Determine the resources needed to implement a structured planned maintenance and inspection program for all asset classes, including staffing, tools, and expertise.	High	Operations
15	Create work processes that ensure budget allocation for the maintenance and renewal of assets where the asset owner differs from the service manager. Examples include the maintenance of car parks within parks, cleaning of toilets (building assets), and garden maintenance within building properties	High	Finance
16	Identify all electricity and water meters connected to open space and recreation assets. Tag utility provider line items in billing to ensure accurate tracking and efficient management of utility usage, contributing to cost savings and sustainability efforts	High	Finance
17	Review current GIS layers of all assets, complete the mapping of all existing assets across Open Space, Transport, Water, Wastewater, Stormwater Drainage, and Buildings.	Medium	Asset Management
18	Develop a comprehensive Asset Data Framework for all asset classes to standardise data schema, hierarchy, and definitions.	Medium	Asset Management

No.	Task	Priority	Responsibility
19	Create a Data Dictionary and Condition Assessment Guidelines for each asset class to ensure consistency in data collection, condition ratings, and reporting.	Medium	Asset Management
20	Review and define criticality criteria for each asset class based on factors such as service function, risk, redundancy, and usage.	Medium	Asset Management
21	Undertake condition assessment of all open space assets.	Medium	Asset Management
22	Review and adopt standardised asset useful lives, ensuring their consistent application in renewal program development and asset revaluations.	Medium	Asset Management
23	Review and standardise renewal decision-making criteria to ensure consistency across all asset types.	Medium	Asset Management
24	Develop a renewal planning and prioritisation process that leverages condition, risk, and criticality data collected through regular assessment cycles	Medium	Asset Management
25	Enhance Customer Request Management systems by revising category structures, integrating geographic fields for statistical analysis, and linking to GIS platforms	Medium	IT
26	Establish and document standardised customer and technical Levels of Service for all asset classes, informed by asset criticality and targeted customer research	Medium	Planning Team
27	Monitor and report on performance of customer and technical levels of service annually to identify service gaps and drive continuous improvement in service delivery	Medium	Planning Team
28	Implement a comprehensive inspection and reporting program for playgrounds and playground equipment in accordance with Australian Standards, ensuring safety and compliance.	Medium	Operations
29	Allocate a minor works budget to allow the Civic Maintenance Unit to initiate repairs, maintenance, and renewals for items under $5,000, ensuring quick responses to smaller, urgent needs.	Medium	Operations
30	Develop and implement a policy and procedures for the maintenance and planting of street trees and trees on Council land, promoting the health and longevity of tree assets.	Medium	Operations
31	Conduct a review of Shire-wide arrangements for managing sports fields, aiming to minimize life cycle	Medium	Operations

No.	Task	Priority	Responsibility
	costs and improve resource allocation and service delivery.		
32	Assess the current plant and equipment used by the Civic Maintenance Unit to evaluate their reliability, cost-effectiveness, and availability, ensuring they meet operational needs.	Medium	Plant & Fleet
33	Include basic Provision Levels of Service for Public Open Space in future revisions of all Development Control Plans.	Medium	Planning Team
34	Develop basic development levels of service (embellishment) for all park and reserves categories.	Medium	Planning Team
35	Determine levels of service for inspection and response to requests within the Customer Request Management System (CRMS). Establish quarterly reporting on trends and key performance indicators (KPIs) to monitor and improve response times and customer satisfaction	Low	Operations
36	Update the AMIS with verified and complete asset information across all classes	Low	Asset Management
37	Ensure all planned maintenance activities are consistently performed, recorded, and linked back to the asset management system for continuous improvement.	Low	Operations

Table 29 – Open Space and Recreation Asset Management Improvement Plan

Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into an annual State of the Asset Report and our Financial Plan.

The Asset Management Plan will be completely reviewed and updated every 4 years in order to inform our community engagement processes relating to the review of the Community Vision, Community Strategic Plan, and the Financial Plan.

Performance Measures

Performance measures will be developed to ensure that work practices and the Asset Management Plan are reflective of each other.

The performance of the Asset Management Plan shall be monitored against the following criteria in accordance with the process detailed below.

- Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service.
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the Asset Management Plan

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Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO
REGIONAL COUNCIL

ASSET MANAGEMENT PROPERTY

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Adopted by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Executive Summary

Purpose of the Plan

This asset management plan has been developed in alignment with the Council's asset management policy and the principles of the asset management strategy. It provides detailed information on the management of the Council's building assets, outlining the current approach and planned improvements to:

- Optimise asset lifecycle management,
- Manage future asset demand while ensuring financial sustainability,
- Identify and mitigate risks associated with the asset portfolio,
- Determine the operating and capital funding required to sustain the asset portfolio over a 10-year planning period, and
- Drive continuous improvement in asset management and performance monitoring.

Our Buildings Assets

Our Buildings asset portfolio include 371 buildings with an estimated replacement value of **$176 million**.

Levels of Service

This plan outlines asset-related customer and technical levels of service. However, the current service indicators do not fully cover the entire building portfolio.

A comprehensive review is needed to establish appropriate service level indicators for all building categories. These service levels will serve as the baseline for determining the operational, maintenance, renewal, and upgrade/new funding requirements outlined in this plan.

Future Demand

Timing the delivery of growth-related asset investments remains an ongoing challenge for the Council to ensure that buildings are fit for purpose and meet community needs and expectations. This involves providing the necessary infrastructure while minimising asset costs, such as underutilised infrastructure and excessive asset consumption from early investments.

To address this, it is crucial to develop a *Community Infrastructure Strategy* that accounts for growth and demand. This should include a comprehensive needs assessment, analysis of findings, and consultation with the community, stakeholders, and the broader community services sector.

Lifecycle Management Plan

Currently, three different teams/departments are responsible for the inspections, maintenance, and operation of the building portfolio. These teams manage the operation, maintenance, and asset information for the buildings.

To improve efficiency, the Council should consolidate all building asset information into a centralised building asset register accessible by all stakeholders. This will enhance asset management and improve visibility of maintenance responsibilities across various building types within the portfolio.

Additionally, the current approach to managing and operating building assets should transition to a more proactive and centralised model. As knowledge of asset performance, evolving requirements, and service demands continues to improve, a more strategic approach is necessary.

It is also essential for the Council to establish 10-year budgets for operations, maintenance, renewals, and new/upgraded assets. These budgets should be informed by comprehensive condition assessments, the development of an infrastructure strategy, and the implementation of scheduled maintenance programs.

Financial Summary

Council currently does not have a 10-year budget for operations, maintenance, and new/upgraded assets.

Renewal modelling conducted using the 2024 valuation data of buildings provided the following renewal forecast. However, to accurately determine long-term renewal funding requirements, the Council must undertake a comprehensive condition assessment of the building portfolio. The following table shows the renewal demand and the long term renewal budget allocated for the Building portfolio.

Year	Renewal Demand	Renewal Budget
2025	$2,907,061	$0
2026	$3,592,396	$3,592,000
2027	$6,196,002	$6,169,000
2028	$8,125,111	$8,125,000
2029	$9,231,183	$9,231,000
2030	$9,632,061	$9,632,000
2031	$9,534,946	$9,534,000
2032	$9,142,289	$9,142,000
2033	$8,609,899	$8,609,000
2034	$8,038,380	$8,038,000
Total	**$75,009,329**	**$72,072,000**

Risk Management

The key risks associated with the building asset portfolio include:

- Insufficient resources to undertake building maintenance.
- Lack of a centralised building maintenance system, resulting in competition between departments and teams for the two maintenance officers assigned to the Land & Property Team.
- Absence of planned maintenance and inspection programs.
- Inability to identify assets requiring renewal in a timely manner.
- Ageing infrastructure.
- Shortage of specialist operators to manage and operate Council pools.
- Limited knowledge transfer for the inspection and maintenance of Council buildings.

The improvement actions necessary to mitigate and manage these risks are outlined in the improvement plan of this Asset Management Plan.

Monitoring and Improvement Program

This Asset Management Plan has identified 33 improvement actions to improve the management of building asset portfolio. The key improvement actions are:

- Consolidate the current building asset information managed by different teams and create a centralised register for the building asset class
- Provide training to key stakeholders on Civica Authority information enable direct access to building
- Conduct a comprehensive condition assessment of the building asset portfolio, including all components, to support the development of a 10-year renewal program.
- Consider developing a Community Infrastructure Strategy to identify future demand and outline strategies to meet that demand to guide the future of Council building portfolio.
- Develop and implement planned maintenance and inspection program for Buildings asset portfolio.
- Establish a clear 10-year operation, maintenance, and new/upgrade budget.
- Develop a strategy for Council pools to identify future demand and outline strategies to meet that demand.
- Review the current budget development process for the building asset portfolio, identify any gaps, and implement a robust process to develop 10-year operational and capital budgets.
- Consider centralising the asset operations and maintenance functions to improve efficiency and service delivery.

Introduction

Background

The Snowy Monaro Regional Council is in south-eastern NSW, about 100 kilometres south of the Canberra CBD and roughly 400 kilometres southwest of the Sydney CBD. The council comprises an area of 15,162 square kilometres (5,854 sq mi) and occupies the higher slopes of the eastern side of the Great Dividing Range between the Australian Capital Territory to the north and the state boundary with Victoria to the south

The Snowy Monaro Regional Council area is a resilient community with solid agriculture, industry investment and employment opportunities. It has a strong volunteer base and is committed to rebuilding its natural assets and attractions.

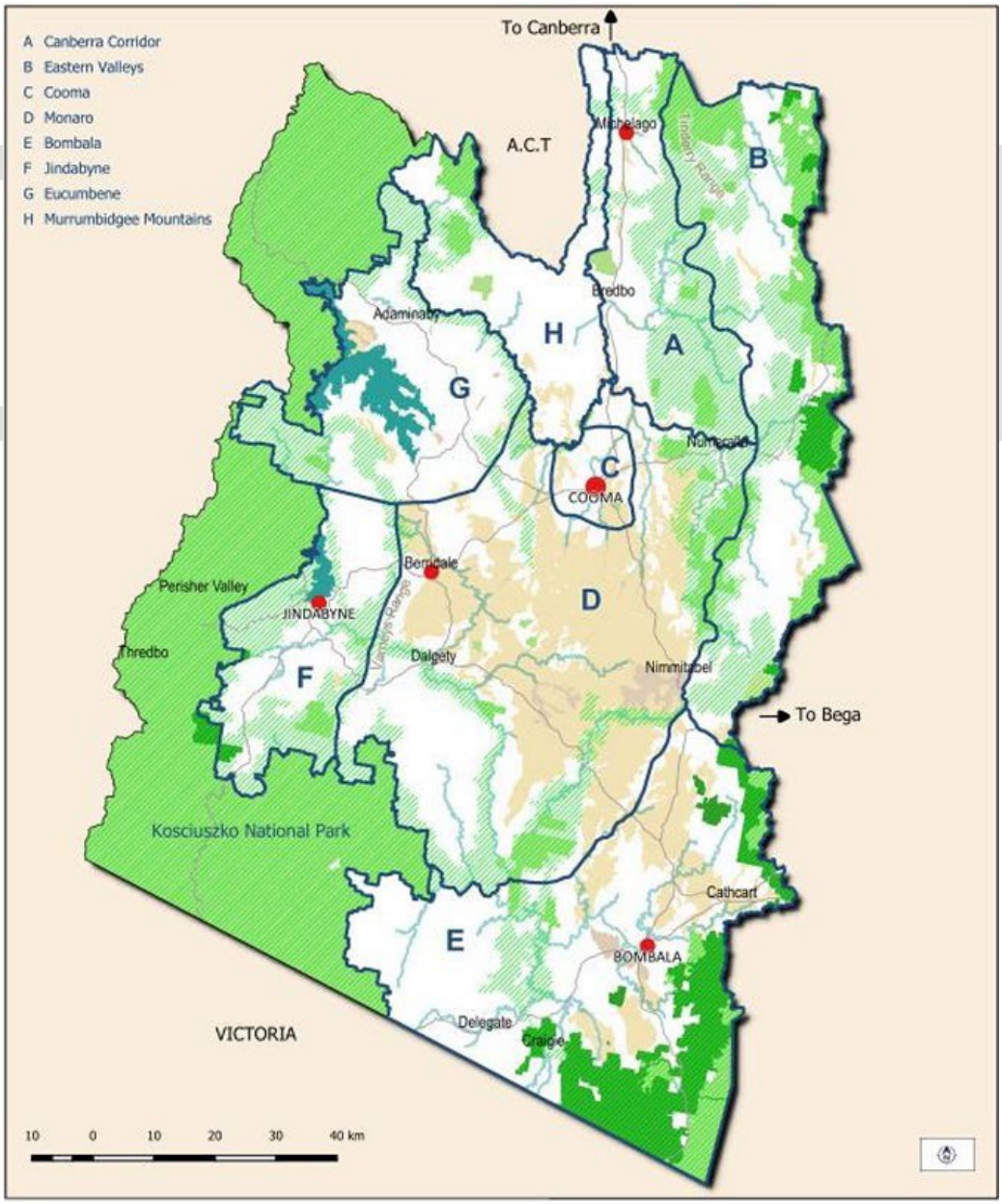


Figure 1: Snowy Monaro Regional Council Area

Council building portfolio consists of 371 buildings and associated assets covering a range of community and administration services including Civic and Administration, Depots, Amenities, Library, an Art Gallery, Saleyards, Change rooms, Club houses, Grandstands, Halls, Sheds, etc. These assets are central to provide the community with a safe, functional, and fit for purpose buildings.

Purpose of the Plan

This Asset Management Plan (AMP) outlines how we meet our responsibilities and deliver our Buildings Services in a manner that is both functional and cost effective. It assists Council in decision-making processes and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. This is achieved by applying the principles of responsible asset management planning, the objective of which is to deliver the required level of service to existing and future customers in the most cost-effective way. The purpose of the Asset Management Plan is to ensure our Buildings assets fulfil their intended purpose and life expectancy at the most economical cost to the community.

The key objectives of this plan are to:

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

This Asset Management Plan has been prepared using good practice guidance from the ISO55001 - Asset Management Standard, International Infrastructure Management Manual (IIMM) and has been developed based on existing processes, practices, data, and standards.

Our Buildings Assets

The following table shows a summary of our Buildings assets (Source: Financial Sustainability Review 2022).

Asset Sub Class/Type	Quantity
Council offices	4
Works depots	5
Visitor centres	2

Libraries	3
Doctors/health centres	3
Childcare	2
Halls	15
Showgrounds	7
Sporting/recreation fields	19
Swimming pools	5
Holiday/caravan parks	5
Public toilets	21
Airstrip facility	1
Saleyards/transit yards	2
Community centres	2
Other	275
Total	**371**

Table 1:Buildings Assets IN Snowy Monaro Regional Council

The following table presents replacement cost of 4 major components of all these buildings.

Asset Type	Replacement Cost
Structure	$88,246,737
Roof	$13,275,440
Finishes	$37,447,128
Services	$37,417,263
Total	**$176,386,568**

Table 2: Building Asset Components and Replacement Cost

Our building assets have a total estimated replacement value of **$176 million** as at June 2024.

Currently, three different teams/departments are responsible for the inspections, maintenance, and operation of the building portfolio. These teams manage the operation, maintenance, and asset information for the buildings.

The following table outlines the three departments/teams and the building types/categories they are responsible for.

Team	
Land and Property	Council Depots Health Centres Council Offices Community Facilities
Community Facilities	Cooma Regional Sports Centre Caravan Parks and Camping Grounds Outdoor Seasonal Swimming Pools Indoor (Year-Round) Swimming Pool
Civic Maintenance	Saleyard and Transit Yards Truck Wash Bays Indoor Sports Facilities Public Toilets

Table 3: Maintenance Responsibilities - Building Portfolio

It is important that the Council consolidate all building asset information and create a centralised building asset register accessible by all stakeholders. This will enhance the management of building asset information and improve visibility of maintenance responsibilities for the various building types within the portfolio.

Improvement Opportunities

- Consolidate the current building asset information managed by different teams and create a centralised register for the building asset class.
- Assess the asset information and capture any missing details for all building components.
- Update the building asset register in the Asset Management Information System (Civica Authority).
- Provide training to key stakeholders on Civica Authority to enable direct access to building information.

Strategic Alignment

Integrated Planning and Reporting Framework

An integrated approach to planning and reporting is a requirement for every NSW Council under the Integrated Planning and Reporting Framework set out in the Local Government Act, 1993 and the Local Government General Regulation, 2021.

This framework requires that the Council develop a series of plans, strategies, and reports linked to the community vision and priorities set out in the Community Strategic Plan (SCP). Each of these must be based on the social justice principles of equity, access, participation and rights.

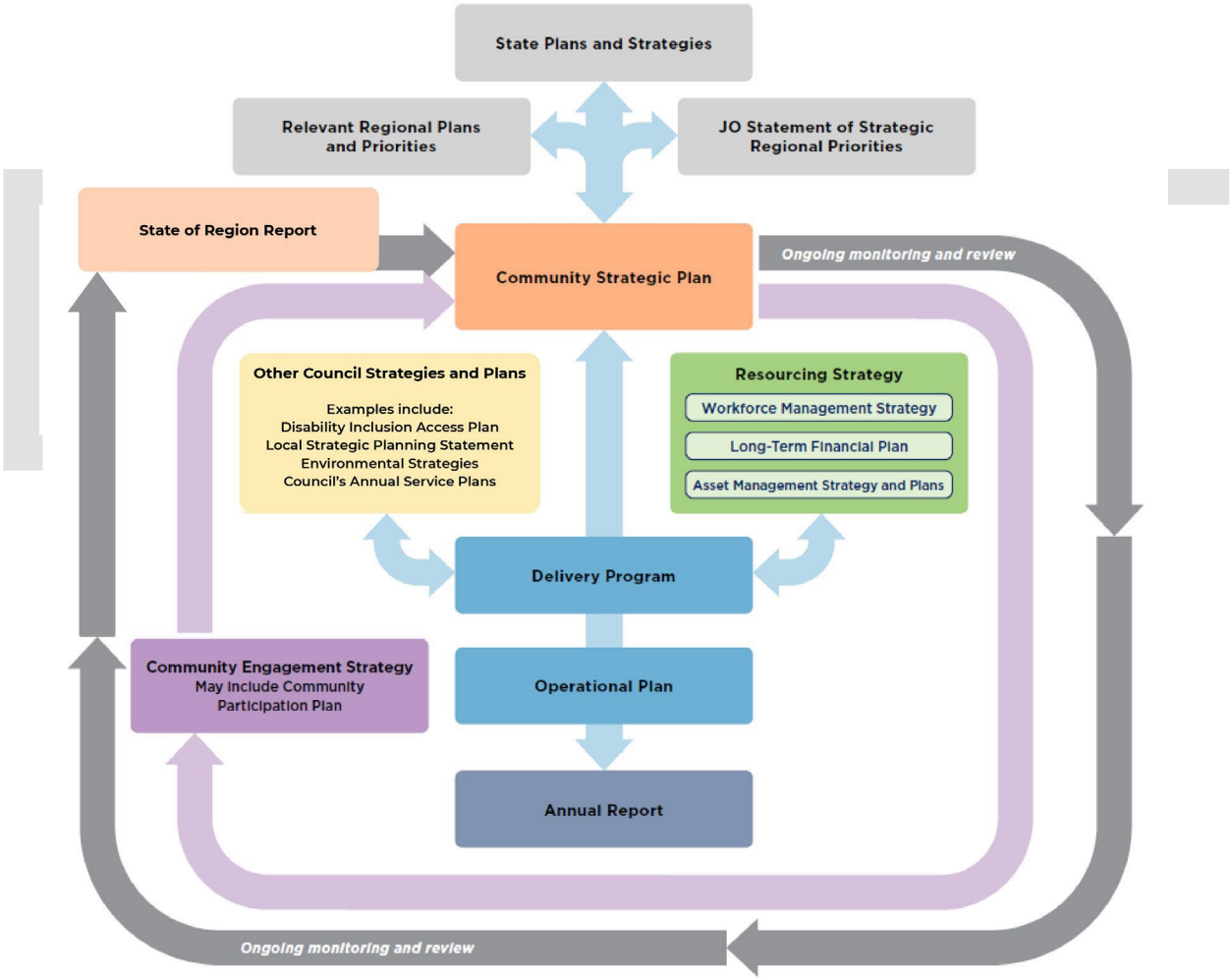
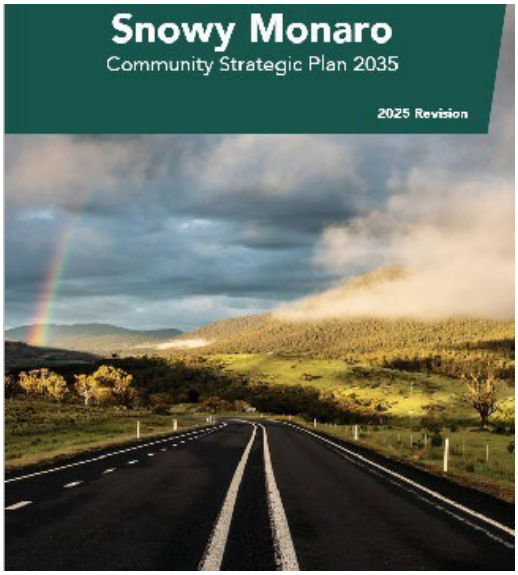


Figure 2: Integrated Planning and Reporting Framework

Community Strategic Plan



The Snowy Monaro Community Strategic Plan (CSP) is based on the aspirations and priorities of our community. Informed by community input, it sets out a long-term vision for the region to 2035 and identifies the key priorities and strategies for achieving this. The CSP also must consider the NSW Government's state plans, regional plans and other strategies and plans that are in place.

The Snowy Monaro CSP consists of five themes and strategic objectives:

- **Our Community**

Health and wellbeing are recognised as important to our community and we desire quality services.

- **Our Economy**

  We have a varied economy that includes agriculture, energy, timber, services and tourism. We support regional growth and innovation

- **Our Environment**

  Our natural environment and heritage are preserved and enhanced whilst balancing the needs for regional development and growth.

- **Our Infrastructure**

  Our infrastructure supports our economy and way of life. We want to enhance our roads and regional services to support our varied community.

- **Our Civic Leadership**

  We aspire to open and transparent leadership that is responsive to the local community.

Strategic Goals and Objectives

The table below presents the themes, strategic outcomes, objectives relevant to the Building asset class and how Council is planning to achieve the strategic objectives.

Theme	Strategic Outcome	Strategic Objective	How we will get there	Our Partners	Supporting Documents, Plans/Strategies
Our community	Health and wellbeing are recognised as important to our community and we desire quality services.	1. Our health allows us to live an enjoyable lifestyle.	1.1 Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages.	NSW Health ACT Health Medical practices Health & allied practitioners	Snowy Monaro Regional Council Disability Inclusion Action Plan. Snowy Monaro Local Strategic Planning Statement. Southeast NSW Resilience Blueprint
			1.2 Facilities are in place to encourage healthy lifestyles.	National Parks and Wildlife Service (NPWS)NSW Department of Recreation. Transport for NSW Jindabyne Trail Stewards Monaro Rail Trail Inc	
		2. Our region's cultural identity is respected and embraced.	2.2 Preserve and protect historically significant sites.	NSW Heritage NPWS Community	
			The arts community is supported across our region	Southeast Arts Community Create NSW	
Our infrastructure	Our infrastructure supports our economy and way of life. We want to enhance our roads and regional services to support our varied community.	8. Our health is supported by fit for purpose infrastructure	8.1 Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs	NSW Health ACT Health Allied Health Services Medical Practitioners	Berridale and Kalkite Infrastructure Study. Polo Flat Masterplan. Snowy Monaro Asset Management Plans and Snowy Monaro Asset Management Strategy. Snowy Monaro Local Strategic Planning Statement. South-East Tablelands Regional Plan. Southeast NSW Resilience Blueprint
		11. We have in place infrastructure that supports our lifestyles	11.1 Public buildings and facilities are set up to be accessible to all people	NSW Government Federal Government Community groups	
			11.2 Have in place planning that identifies the infrastructure needed to support the community.	NSW Government	
			11.4 Provide well maintained sporting and leisure facilities	NSW Government Community Groups Sporting Groups Volunteers	

Theme	Strategic Outcome	Strategic Objective	How we will get there	Our Partners	Supporting Documents, Plans/Strategies
Our civic leadership	We aspire to open and transparent leadership that is responsive to the local community.	12.That the community has confidence in leadership	12.1 Leadership is visible and accessible to our community	Local members of parliament Community CRJO	Customer Service Charter. Snowy Monaro Community Participation Plan
			12.2 Clear agreed standards are in place and applied about how public services are provided	Office of Local Government Local Government NSW Business Excellence Australia	
			12.3 Council resources, systems, processes are well-managed and governed.	Office of Local Government	
		13. Our community is informed and engaged to provide transparency in decision making	13.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders	Community Government agencies Businesses	
			13.2 A range of consultation mechanisms that facilitate input from the stakeholders are used	NSW Government Local Members Federal Government	
			13.3 Timely and relevant information is communicated to stakeholders on matters impacting on them	NSW Government Local Members Federal Government	
		14. That effective strategies are in place to achieve the Community Strategic Plan outcome	14.1 Current strategies are in place to manage all major issues facing the community	Local members of parliament Community CRJO	

Table 4 – Strategic Community Objectives – Buildings Assets

Asset Management Framework

Our Asset Management Framework illustrates three main components of the Asset Management.

Figure 3 –Asset Management Framework

Improvement Opportunity
Establish a clear and concise Asset Management Framework that outlines the hierarchy of key asset management documents: Asset Management Policy, Asset Management Strategy, and Asset Management Plans, in that order with Community Strategic Plan being the overarching document.

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Long Term Financial Plan

Our Long-Term Financial Plan provides a view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years. Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, facilities, and infrastructure while identifying critical new capital investment to support our community's prosperity and to respond to our future challenges. This Buildings Asset Management Plan will inform the budgets and projections outlined in our Financial Plan for Buildings asset management and inform our annual review of our input into corporate financial plans and provides the necessary information and financial forecasts to review our:

- Annual Budget
- Annual Operational Plan
- 4-year Delivery Plan
- 10-year Long Term Financial Plan (LTFP)

The review of our financial forecasts will necessitate updates to the following financial Policies and instruments:

- Revenue Policy
- Fees and charges

When adopting out budget Council commits funds to the first year being the next financial year and adopts, in principle, the 4-year delivery plan and 10-year LTFP. Ongoing affordability and financial sustainability are our key objectives and the Long-Term Financial Plan in combination with Asset Management Plans supports in achieving these objectives.

Key Stakeholders

Our assets are utilised by a broad cross-section of the community. The stakeholders in the management of Council's Buildings assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- NSW Office of Local Government
- State and Federal Governments
- NSW Department of Planning and Environment
- Members of the Community
- Developers
- Emergency services
- Committees
- Tourists and visitors
- Local Members of Parliament
- Community Groups
- Key Internal Stakeholders:
    - Audit and Risk Committee
    - Finance Department

Legislative Requirements

There are many legislative requirements relating to the management of Buildings assets. These include:

- The Local Government Act 1993 NSW
- Local Government Amendment (Planning and Reporting) Act 2009
- Local Government (General) Amendment (Planning and Reporting) Regulation 2010
- Work Health and Safety Act 2011
- Work Health and Safety Regulation 2017
- Occupational Health and Safety Act 2000 NSW
- Environmental Protection Act 1994 NSW
- Civil Liability Act 2022 and Civil Liability Regulation 2019
- Disability Discrimination Act (DDA) 1992
- Disability Inclusion Act 2014 (NSW)
- Building Code of Australia (BCA)
- The Environmental Planning and Assessments Act 1979
- Protection of Environment Operations Act (1997)
- Independent Pricing and Regulatory Tribunal Act (1992)

Policies, Strategies, and Plans Relevant to Building Asset Management

Council has developed key strategic plans to guide the current and future development of the buildings assets.

Strategy/ Plan	Summary and impact for AMP	Link
Disability Inclusion Action Plan 2025 - 2029	The Snowy Monaro Disability Inclusion Action Plan 2025 – 2029 sets out a four-year roadmap for a more inclusive, accessible and connected Snowy Monaro region for people with disability.	Link
Strategic Service Planning Framework	Establishes the method of determining the services to be delivered, and levels of services that are appropriate for meeting the outcome desired by and willing to be funded by the community.	Link
Operational Plan 2025-26	Operational plan (OP) outlines what projects and improvement actions Council will undertake during the 2025/2026 financial year. Additionally, the 2025-2026 OP should be read in conjunction with the revised 2025-29 delivery program (DP). The operational plan includes the budget and capital works program and a link to the revenue policy.	Link
Delivery Program 2025–2029	The Delivery Program (DP) is a statement of commitment to the community from each elected Council. It translates the community's strategic goals into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.	Link
Workforce Management Strategy 2025-2029	The purpose of this Workforce Management Strategy (WMS) is to provide a platform to identify, consider and respond to any workforce significant issues and risks facing the organisation now and into the future.	Link
Enterprise Risk Management Policy	Enterprise Risk Management Policy outlines Council's commitment to Risk Management and its application as an integral part of Council decision-making processes, programs and practices.	Link
Communications Policy	This policy aims to ensure that comment made to the public across all SMRC's platforms and channels is accurate.	Link
Community Engagement Strategy 2022-2026	The purpose of the Community Engagement Strategy is to provide a framework to guide how we involve and listen Through clear and meaningful community engagement.	Link
Health & Safety Policy	Health and Safety Policy outlines Council's commitment to a safe and healthy work environment for all its people, partners and community, so far as is reasonably practicable, in accordance with the Work Health and Safety Act 2011 and its subordinate legislation.	Link
Procurement and Tendering Policy	Enables a fair, transparent and accountable process for the procurement of goods and services and management of contracts.	Link

Table 5: Policies and Strategies Relevant to Building Asset Management

Levels of Service

Community Satisfaction

Snowy Monaro Regional Council conducted its 2024 Community Satisfaction Survey between late October and early November of 2024, marking the fourth consecutive year for the project which provides invaluable community feedback to benchmark Council's performance and guide the organisation's future strategic direction.

The survey, conducted by Taverner Research Group, is designed and conducted using industry standard methodology that ensures the results are an accurate representation of local community sentiment.

The 2024 survey highlights several key focus areas for the Snowy Monaro community. Road infrastructure remains residents' top priority, with the need to find the right balance between development and community needs, and Council leadership and governance rounding out respondents' top three priority areas.

The 2024 survey has provided insight into the following categories of the building portfolio.

- Community Halls
- Sporting Facilities
- Council Pools
- Public Toilets

In terms of the satisfaction of the service being provided by these assets, it is shown that the sporting facilities (40%) and the public toilets (38%) have higher satisfaction ratings than the community halls (35%) and the Council pools (27%).

Figure 4: Satisfaction with the Council Facilities and Services

Based on these satisfaction ratings, it is important that Council review the service provided by the Council Pools, identify improvements, undertake community consultation and develop a long-term strategy for the Council Pools.

In relation to the importance, the public toilets (73%) have been identified as the most important assets to the community whilst sporting facilities (61%), community halls (55%), and council pools (54%) have all still been identified as important based on the ratings.

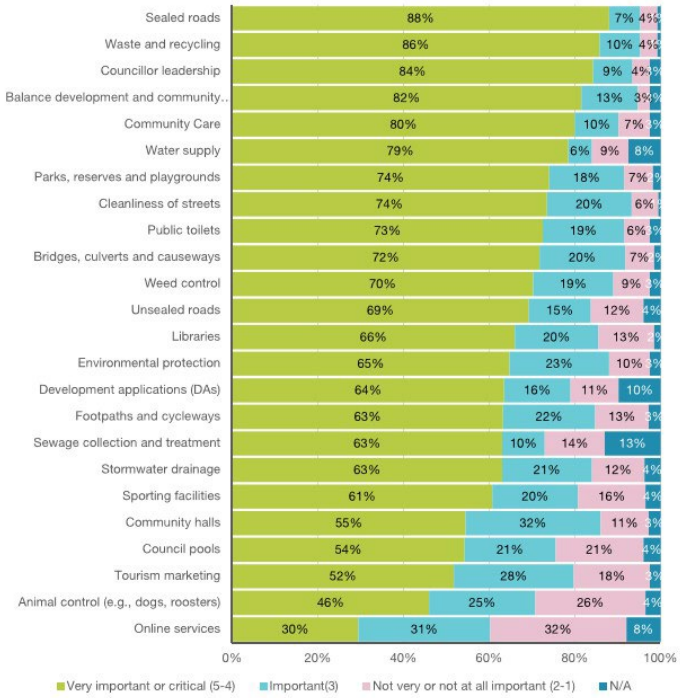

Figure 5: Importance of Council Facilities and Services

In terms of criticality, community halls (1%) have been identified as the least critical, with public toilets (7%), sporting facilities (8%) and council pools (8%) being identified as more critical for the community.

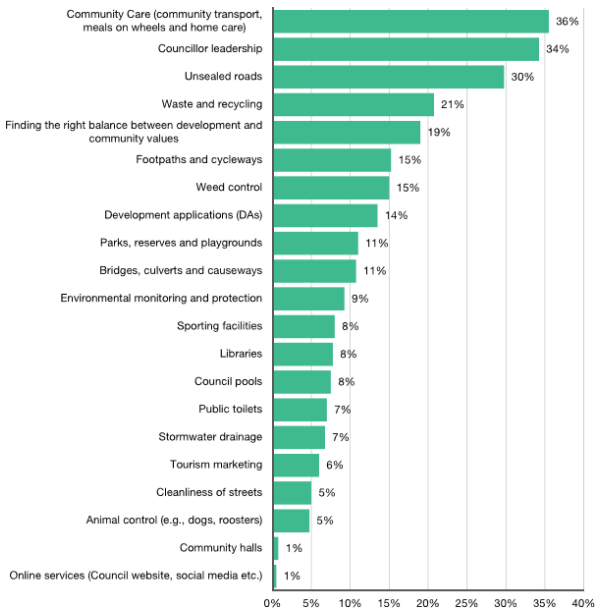

Figure 6: Most Critical Areas as Identified by the Community

Customer Research and Expectations

Community Consultation

Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes community consultation to define service levels and performance measures through the development of its Community Strategic Plan, the Operational Plan, and Annual Budget.

Wherever practicable, community input is sought on appropriate aspects of planning our building service by way of consultation, particularly in development of the service and infrastructure Strategies.

Council acknowledges that it needs to do more work with its community in developing levels of service and it will target discussions when making decisions which influence the way that Council delivers its services and manages our assets.

Service Planning

Many community services rely on essential infrastructure assets, and without fit-for-purpose infrastructure, service delivery may be compromised. Service Plans guide both current and future service delivery planning across the Council and are linked to the Long-Term Financial Plan and Asset Management Plans.

The integration of Service Planning, Asset Management Planning, and Long-Term Financial Planning is crucial to achieving the service delivery objectives outlined in the Community Strategic Plan.

To ensure alignment with community needs and expectations, it is important for the Council to undertake further community consultation when developing service specific strategies. This will help define service levels and delivery methods in line with community priorities.

Council is currently undertaking a strategic review of it's land and property assets to rationalise and align the asset portfolio with the services we provide to the community, with a focus on assets that are surplus to requirements, technologically obsolete, no-longer meeting community needs and have reached the end of their useful life and there is no demand for them.

Levels of Service Indicators

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

Community Requirements *(Customer Expectations)*	These are the expectations of the customers/community. These expectations must be balanced with the community's ability and desire to pay (balancing risk, cost, and performance).
Strategic Goals and Objectives *(Strategic Drivers)*	The lifecycle management of assets (service offered by assets, service delivery mechanism and specific levels of service that Council wishes to achieve) will be consistent with goals and objectives stated in the Community Vision and Community Strategic Plan.

Legislative Requirements *(Mandatory Requirements)*	These are the objectives and standards that must be met, set by legislation, regulations, Codes or Practice, etc that impact the way assets are managed.
Industry Standards and Guidelines *(Operating Requirements)*	Design and construction standards and guidelines that provide the principles and minimum standards for an asset.

Table 6 - Key Levels of Service Drivers

Service levels are defined through two interconnected aspects: customer levels of service and technical levels of service. These are further supported by organisational measures, including the Community Strategic Plan, Delivery Program, Operational Plan, and Annual Budget. The service performance outcomes are reported in Council's Annual Reports.

Our levels of service are designed to achieve our Buildings service objectives. These measures ensure that resources are allocated effectively to service activities, optimising customer outcomes and demonstrating performance efficiency. The table below presents key performance measures for selected buildings and the services they provide (source: Annual Service Plans 2024/25).

Service Area	Level of Service Indicator	Measure	Target Performance	Current Performance
Community Services	Maintain and operate livestock and saleyard facilities	%	80% availability	TBC
	Maintain and operate truck wash facilities	%	60% availability	TBC
	Operate and maintain Council owned caravan parks and campgrounds	%	80% availability	TBC
	Maintain and operate community halls	%	70% availability	TBC
	Maintain and operate Cooma Regional Sports Hall	TBD	TBD	TBD
	Maintain and operate Council owned pools	%	70% availability of pools during scheduled opening hours	TBC
Land and Property	Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	TBD	TBD	TBD
	Operate and Maintain Council buildings and sites within the Land and Property service	TBD	TBD	TBD

Table 7: Current Customer Levels of Service

Service Area	Technical Level of Service Indicator	Measure	Target Performance	Current Performance
Community Services	Caravan Parks and Camping Grounds - Occupancy (number) days; Number of Showers (non-campers)	#	TBD	TBC
	Truck washes - Number of days closed unexpectedly	#	TBD	TBC
	Swimming Pools - Number of patrons and unplanned closures	#	TBD	TBC
	Cooma Regional Sports Centre - Number of patrons	#	TBD	TBC
	Halls - Number of days closed unexpectedly	#	TBD	TBC
Land and Property	75% of rooms hired at the Snowy River Health Centre	%	75%	TBC
	Triage and prioritise maintenance works within 3 weeks	TBD	TBD	TBD
	Completion of Routine Service	TBD	TBD	TBD
	Completion of Compliance and Service Inspection	TBD	TBD	TBD

Table 8 – Current Technical Levels of Service

Currently, customer and technical service indicators do not encompass the entire building portfolio. A comprehensive review is necessary to establish appropriate service level indicators for all buildings.

Improvement Opportunity
Review and adopt the current **customer and technical levels of service indicators** for the entire building portfolio. Annually report performance against target levels to identify any service gaps and support continuous improvement in service deliver.

Future Demand

Snowy Monaro Region Shire is growing and demand for infrastructure to service new subdivision and growth areas within the Shire will continue to be a significant challenge for us. New assets required to meet this current and future demand may be acquired, donated, or constructed by Council and/ or developers. Our Buildings strategies need to provide the means to continually assess future needs and to identify opportunities to enhance or upgrade our Buildings assets to meet growth and changes in demand.

The expansion and upgrade of Council Buildings assets will require commensurate increases in operations, maintenance and renewal programs and budgets over time to ensure they are managed in accordance with Council levels of service. These future costs are identified and considered in developing forecasts of future asset lifecycle costs for inclusion in the Financial Plan through the inclusion of growth increases to applicable Buildings operational and maintenance programs in our financial forecasts and Long-Term Financial Plan.

Demand Forecast and Impact on Assets

Timing the delivery of growth-related asset investments remains an ongoing challenge for the Council to ensure that buildings are fit for purpose and meet community needs and expectations. This involves providing the necessary infrastructure while minimising asset costs, such as underutilised infrastructure and excessive asset consumption from early investments.

To address this, it is crucial to develop a Community Infrastructure Strategy that accounts for growth and demand. This should include a comprehensive needs assessment, analysis of findings, and consultation with the community, stakeholders, and the broader community services sector.

The following table outlines the current demand drivers impacting the Council's building services.

Demand Drivers	Present Position	Projection	Impact
Population Change	22,132 in 2023 (ABS ERP 2023)	24,955 by 2046	Increasing demand for land. Increasing pressure for more and better facilities. Demand for sporting facilities may increase as the population increases.
Increase in Level of Service	Evolving design standards for Buildings assets	Buildings assets will fall further behind current acceptable standards.	Increased level of service expected and increased cost of providing assets

Demand Drivers	Present Position	Projection	Impact
Ageing infrastructure	Council's current financial position does not align with the quantity of assets to maintain or the expectations of our community. New assets and improvements to our existing network need to be well considered, responsive to community needs and include input from key stakeholders. The capacity of the facility and range of programming and service delivery to meet the needs of community may be limited, which may be due to the age of the facility. Accessibility to the building, nearby parking and transport options are limited in some cases with existing infrastructure	The buildings will continue to age past their effective renewal ages as renewals remain unfunded.	Increased pressure on Council's maintenance and renewal schedule and the long-term financial plan in upgrading existing infrastructure and new infrastructure planning.
Multi-purpose flexible spaces	Many buildings in the existing community infrastructure network are provided: • for a specific purpose or age group; • have limited storage for shared use; • provide inflexible design; have poor accessibility, and • are not necessarily in desired locations This impacts the activation of spaces and places.	Users of community facilities will have to be integrated into fewer facilities in more centralised locations.	The advantages of providing fewer, larger community multipurpose facilities are found in reduced management and maintenance costs, increasing usability, better security and staffing efficiencies. Multi-use venues are attractive projects for grant funding as the benefits support broader user groups, and the return on investment is greater.

Demand Drivers	Present Position	Projection	Impact
Council Financial Sustainability	Council is required to provide its projects, programs, and services within an environment of constrained revenue control resulting from rate capping.	If Council continues within the funding provided by rate capping insufficient funds will be able to be secured to manage existing assets to agreed levels of service, or to provide new or upgraded building assets desired by the community.	Achieving equitable distribution of resources and the provision of Buildings networks and assets. Ensure community receives maximum benefit from the investment in Buildings infrastructure.
Costs and funding models	The existing model where Council primarily raises the funds from local rates to fund the development. renewal and delivering community infrastructure at the level of rates the community is willing to contribute is unsustainable. The expectation is that grants will fund the majority of the building infrastructure works.	As the delivery of infrastructure becomes more complex and land scarcer and more expensive, alternative and diverse funding options will be required.	Need more consideration of commercial ventures, public/private partnerships, public/public partnerships or joint ventures to alleviate both the upfront capital investment and the ongoing operational costs to the public sector – May need to provide incentives for shared sector investment

Table 9 – Asset Investment Programs to Meet Demand

Improvement Opportunity
Consider developing a Community Infrastructure Strategy to identify future demand and outline strategies to meet that demand.

Lifecycle Management Plan

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

Status of Asset Management Practices

We currently use the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	▪ Civica Authority
Financial/Accounting	▪ Civica Authority
Records Management	▪ CM10
Mapping (GIS)	▪ MapInfo, SSA
Asset Register	▪ Civica Authority
Mobile Solutions	▪ Technology enablement project 25/26
Works Management	▪ Technology enablement project 25/26

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Our asset management information systems underpin asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

Assumed Asset Useful Lives

A range of useful lives are used across various buildings assets. These lives are predominantly based on asset type sub type and asset material type in some cases. A list of Buildings asset useful lives is shown are presented in the table below.

Asset Type	Material	Useful Life
Structures		40-75
Finishes		25
Services		25
Roof	Corrugated Iron	40
	Tile	75
	Reinforced Concrete	80

Table 10:Useful Life of Building Assets

Asset useful lives drive much of our Buildings asset management planning and are used for a range of purposes.

- Asset renewal planning and financial forecasting and conversion to coarse condition grading for assets
- Asset valuation (including depreciation)

Building Asset Components

The following table shows a list of building asset components, quantities, and their replacement costs.

Asset Type	Quantity	Replacement Cost
Structure	373	$88,246,737
Roof	363	$13,275,440
Finishes	325	$37,447,128
Services	325	$37,417,263
Total	**1,386**	**$176,386,568**

Table 11: Building Asset Components - Quantitiy and Replacement Cost

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Improvement Opportunities

- Review the data, data schema, and hierarchy of the building asset class.
- Consolidate the current building asset information managed by different teams
- Assess the asset information and capture any missing details for all building components.
- Provide training to key stakeholders on Civica Authority to enable direct access to building information.

Asset Data Confidence

Data is important in underpinning our approach to consistent levels of service, asset management, and investment decision making. It is therefore important for us to understand the data we have available on our assets, the level of confidence there is in that data, and any data gaps that may exist. Descriptions of each of the confidence levels are provided in Table 14. The data confidence assessment structure is based on the *International Infrastructure Management Manual* and the thresholds used are those that are considered to be the foundation for enabling good practice asset management.

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

Table 12 - Data Confidence Level Descriptions

The table below shows the current confidence levels of our Buildings asset information.

Asset Class	Completeness of Asset Register	Attribute Details	Asset Hierarchies			Maintenance History
Building Assets	**Medium**	**Low**	**Low**	**Medium**	**Low**	**Low**

Table 13 - Summary of Data Confidence: Buildings Assets

Currently, the handover process for asset information related to recently completed renewal, new, and upgrade projects requires improvement to enhance the quality, completeness, and reliability of building asset data.

To address this, the Council should develop an asset data framework to standardise the collection of building asset information and establish a formalised process for asset data handover, ensuring greater confidence in asset records.

Improvement Opportunities

- Develop an asset data framework to standardise the building asset data schema and hierarchy.
- Establish a formalised process for the handover of asset information from recently completed projects.

Asset Condition Assessment

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is also used for developing long term funding scenarios for strategic planning of Council's budget. Council's asset condition data aligns with industry standard practices and condition assessment rating guides and is generally supplied in a 1-5 condition format. Condition data for our Buildings assets is recorded in Council's asset register and is used for renewal modelling, capital works planning, and financial reporting. The following table outlines the definition of each level of condition grading.

Score	Condition Rating	Asset Remaining Useful Life	Definition
1	Very Good	100-80%	Assets are new or very close to as new.
2	Good	60-79%	Asset is no longer in new condition. Only minor maintenance may be required.
3	Fair/ Average	40-59%	The asset is serviceable and in a satisfactory condition however some maintenance may be required to address aesthetic, safety, or functional issues.
4	Poor	20-39%	Asset requires significant maintenance or replacement of the asset is required
5	Very Poor	0-20%	Asset is physically unsound, and replacement is required

Table 14 - Condition Rating System

Improvement Opportunity
Clearly define building condition assessment program structure, roles and responsibilities across the Asset Management Team and Operational Teams.

Current Condition of Assets - Structures

Majority of the Building Structures are in “very good” to “fair” condition. About 18% of the structures with various useful lives are in “poor” to “very poor” condition.

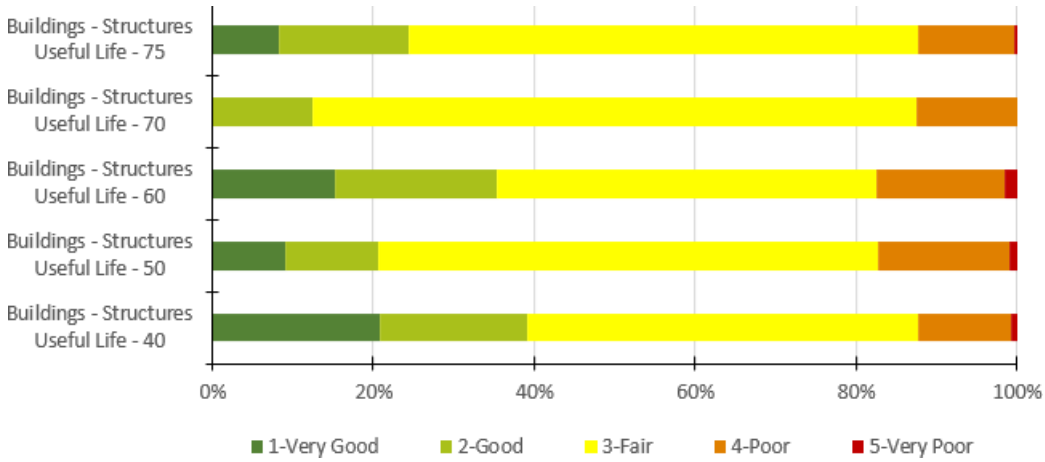

Figure 7: Current Condition of Assets – Structures

The structures of the following buildings need to be inspected as a matter of priority and identify any immediate risks and intervention measures.

Adaminaby Common - Engineering Works Depot (Old)	Works Depot - Storage Sheds
Works Depot - Cement Storage Shed	Office Building – Vale Street Cooma
Works Depot - Store	Retail, Offices & Residential – Vale Street Cooma
Lions Park - Amenities Block	Showground - Grandstand
Saleyards - Rosemeath Road	Jerangle Tennis Toilets
Nijong Reserve - Shed	Nuggets Crossing - Indoor Swimming Pool Complex
Nijong Reserve - Toilets	Michelago Park - Toilet Block 1
Showground - Cottage	Flammable Liquid Storage Shed
Showground - Garage (Cottage)	Peak View Hall - Storage Shed

Current Condition of Assets - Finishes

Majority of the Building Finishes are in “very good” to “fair” condition. About 12% of the Building Finishes are in “poor” to “very poor” condition.

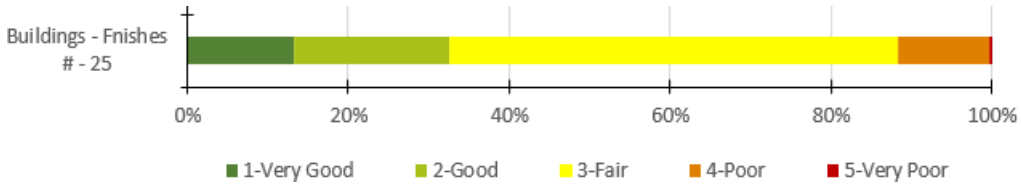

Figure 8: Current Condition of Assets - Finishes

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Current Condition of Assets - Services

Majority of the Building Services are in “very good” to “fair” condition. About 12% of the Building Services are in “poor” and “very poor” condition.

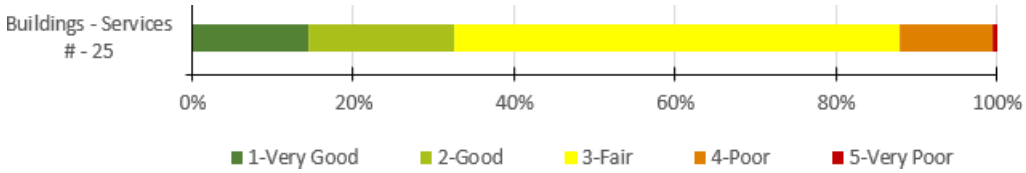

Figure 9: Current Condition of Assets – Services

Current Condition of Assets – Roofs

Majority of the Roof are in “very good” to “fair” condition. About 18% of the Roofs are in “poor” and “very poor” condition.

Figure 10: Current Condition of Assets – Roof

Roofs of the following buildings need to be inspected as a matter of priority and identify any immediate risks and intervention measures.

Adaminaby Common - Engineering Works Depot (old)	Works Depot - Storage Sheds
Sports Ground - Community Hall	Office Building
Works Depot - Cement Storage Shed	Retail, Offices & Residential
Works Depot - Store	Showground - Grandstand
Public Hall - Bungarby Road	Nuggets Crossing - Indoor Swimming Pool Complex
Nijong Reserve - Shed	Michelago Park - Toilet Block 1
Nijong Reserve - Toilets	Tennis Courts - Clubhouse
Showground - Cottage	Flammable Liquid Storage Shed
Showground - Garage (Cottage)	Peak View Hall - Storage Shed

Improvement Opportunity

- Inspect structures and Roofs of the buildings that have been identified as being in “Poor” condition as a matter of priority.
- Undertake 4-year cyclic condition assessment of all Buildings assets including all building components.

Building Asset Operation and Maintenance

Maintenance and inspection cover all actions necessary for retaining an asset as near as practicable to an appropriate service condition whilst minimising risk of failure until the end of their useful life. It includes instances where portions of the asset fail and need immediate repair to make the asset operational again but excludes rehabilitation or renewal. Maintenance includes reactive, planned and specific maintenance work activities.

Activity Type	Objective
Reactive maintenance	Is unplanned repair work carried out in response to service requests. It includes undesired breakdowns as well as maintenance for less critical assets that are intentionally run to failure and for situations where scheduled maintenance is not possible
Planned maintenance	Is repair work that is identified and managed through a maintenance management system maintenance which can be fixed-time intervals or condition-based intervals. These activities are programmed based on inspections, assessing the condition against failure, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
Specific/ targeted maintenance	Is replacement of higher value components/subcomponents of assets that is undertaken on a regular cycle. This work generally falls below the capital/maintenance threshold.

Table 15 - Summary of Maintenance Activity Type

The objectives in maintaining and operating buildings and associated assets are to:

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

In order to carry out effective planning and competent management of our building assets, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio.

Current Status of Operation and Maintenance

Our inspections and maintenance of building asset portfolio are predominantly reactive, and we are planning towards implementing a planned maintenance and inspections program for our building portfolio.

Currently, there are three different Teams/Departments are responsible for inspections, maintenance and operation of the building portfolio.

It is important to note that the Council currently has only two building maintenance officers, both assigned to the Land & Property Team. However, all departments responsible for building asset maintenance rely heavily on their services. This has led to a substantial backlog of reactive maintenance tasks, further compounded by the lack of a planned maintenance and inspection program. As a result, Council frequently relies on contractors to address maintenance demands and bridge the gap.

The two maintenance officers are also responsible for operation and maintenance of Council operated swimming pools. These officers have not received formal training and have had to learn to manage the pools on their own due to the lack of specialised staff.

Therefore, it is important that the Council conduct a comprehensive review of the current maintenance practices and resource requirements. It is believed that centralising the asset operations and maintenance functions will improve the efficiency of the service delivery.

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Improvement Opportunity

- Identify the resource requirements, including the specific skills needed to effectively operate and maintain the Council pools.
- Consider centralising the asset operations and maintenance functions to improve efficiency and service delivery.

Asset Maintenance Strategy

Council is planning to operate, maintain and condition assess building assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This will include:

- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes.
- Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs.
- Review and update as required Operations and Maintenance Manuals.
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Improvement Opportunities

- Review current maintenance practises and activities.
- Develop and implement planned maintenance and inspection program for Buildings asset portfolio.
- Identify resource requirement for implementation of planned maintenance and inspection program.
- Allocate funding from LTFP for the implementation of a planned inspection and maintenance program for building asset portfolio.

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Operation and Maintenance Costs

Currently, the operation and maintenance budget for the building asset portfolio is managed by three different departments, making it challenging to determine the overall 10-year operations budget for the entire portfolio.

It is recommended that the Council review the operation and maintenance budget allocations for the entire building asset portfolio, establish a clear 10-year budget, separate maintenance from operations, and regularly monitor spending. This will enhance cost visibility and ensure adequate funding to maintain current service levels while keeping building assets safe and functional.

Depending on funding availability, a review of service levels may also be necessary to ensure they remain affordable and support the Council's long-term financial sustainability.

Improvement Opportunities

- Establish a clear 10-year operation and maintenance budget.
- Ensure operational and maintenance expenditures are distinctly identified within the 10-year budget.
- Review the level of service and provision of service with consideration given to centralising Building Operation and Maintenance.

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Maintenance Standards

All maintenance work undertaken is in accordance with Council's standard design guides, standard drawings, and specifications for relevant assets or, if not, covered by these technical guides, in accordance with standard industry practices. New assets either built or acquired will be accompanied by manufacturer recommendations on maintenance to achieve full utilisation. The asset register becomes a point of truth holding this attribute information.

Building Asset Renewal

Assets requiring renewal are typically identified through a combination of performance analysis—considering asset condition, user complaints, and faults—and a structured renewal strategy. Key asset data, including useful life, remaining useful life, and condition assessment information, provide critical inputs for long-term financial planning and asset renewal decision-making.

Currently, asset renewal occurs in an ad-hoc manner, with building asset renewals managed across three different departments. There is no established 10-year renewal program for the building asset portfolio, making long-term planning and coordination challenging.

To maintain service levels and minimise infrastructure risks, the Council must proactively plan and schedule capital renewal and replacement projects. Renewal and replacement efforts should be undertaken to:

- Ensure the reliability of existing infrastructure in delivering its intended service.
- Maintain infrastructure quality at a level that meets service requirements.

Renewal strategies should be based on a range of factors to ensure investment is allocated efficiently and at the optimal time, keeping assets fit for purpose. These factors include:

- Asset criticality
- Maintenance and failure history
- Asset age and expected life
- Remaining useful life and condition (where known)
- Condition prediction models
- Climate change impacts
- Geographical grouping of assets
- Demand and usage patterns
- Alignment with linked asset renewal plans

As a guiding principle, the cost and frequency of repairs should determine the optimal timing for asset renewal. Each repair provides insights into an asset's deterioration rate, allowing for predictive assessments of the ideal renewal timeframe. As repair frequency increases, data-driven forecasts can help identify the most cost-effective point for asset renewal, ensuring long-term financial sustainability and service efficiency.

Improvement Opportunity
Use condition information collected during 4-year cyclic condition assessment to develop long term renewal program of Buildings assets.

Improvement Opportunity
Develop a renewal planning and prioritisation process for Buildings assets.

Renewal Budget

Currently, asset renewal occurs in an ad-hoc manner, with building asset renewals managed across three different departments.

It should be noted that a renewal program has not yet been identified for the $5 million allocated for 2025/26. Therefore, it is crucial for the Council to allocate these funds based on a renewal program developed using asset condition data. This approach will enhance efficiency, improve transparency, and support informed, justifiable decision-making.

The following table outlines the 10-year renewal budget allocation for the building asset portfolio.

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Renewal Budget	$0	$3,592,000	$6,169,000	$8,125,000	$9,231,000	$9,632,000	$9,534,000	$9,142,000	$8,609,000	$8,038,000	**$72,072,000**

Table 16 : Renewal Budget - LTFP 2025/26

Improvement Opportunity
Ensure renewal funding is allocated based on a long-term renewal program, with stakeholder consultation conducted beforehand to enhance transparency.

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Renewal Forecast

Renewal modelling for the building asset portfolio was conducted using the 2024 valuation data. The following table presents the 10-year renewal forecast based on this data.

Year	Forecast
Backlog	$1,918,270
2025	$988,791
2026	$3,592,396
2027	$6,196,002
2028	$8,125,111
2029	$9,231,183
2030	$9,632,061
2031	$9,534,946
2032	$9,142,289
2033	$8,609,899
2034	$8,038,380
Total	**$75,009,329**

Table 17: 10 Year Renewal Forecast

However, it should be noted that the current data is limited, covering only select components: roofs, finishes, structures, and services. It does not provide asset details at a sufficient level to support a robust renewal modelling exercise.

Therefore, it is recommended that the Council conduct a comprehensive condition assessment of the entire building asset portfolio and develop a long-term renewal program based on the observed asset conditions.

Improvement Opportunity
Conduct a comprehensive condition assessment of the building asset portfolio, including all components, to support the development of a 10-year renewal program.

New and Upgrade Summary

Currently, there is no established 10-year new/upgrade program for the building asset portfolio, making long-term planning and coordination challenging. Therefore, it is important that Council a develop a strategy to guide the future of Council building portfolio.

The following table outlines the new/upgrade projects identified in the Council's four-year delivery program, *Delivery Program 2025–2029*.

Department	Project Name	Description	Projected Investment
Community Facilities	Bombala Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	$4,059,226
Community Facilities	Cooma Swimming Pool upgrades - stage 1*	Upgrades to water treatment facilities to meet required Australian standards	$1,826,005
Community Facilities	Delegate School of Arts*	Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	$965,688
Land and Property	Jindabyne Town Centre Toilet Refurbishment *	Design and Refurbishment of the Jindabyne Town Centre Toilets	$935,000
Civic Maintenance	Upgrades to the Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)*	To demolish and replace the toilet block at Cooma Showground	$148,200

Improvement Opportunities

- Develop an Infrastructure Strategy to guide the future of Council building portfolio.
- Develop a 10-year new/upgrade program for building asset portfolio based on the Infrastructure Strategy.

Industry Standards and Guidelines - Renewals, Upgrade, and New

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

Asset Disposal Plan

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

- Surplus to requirements,
- Technologically obsolete,
- No-longer meeting community needs, or
- Have reached the end of their useful life and there is no demand for renewal or replacement.

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

Improvement Opportunity
Review and adopt the Asset Disposal Policy and identify a mechanism to streamline the asset disposal process.

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Risk Management Plan

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

Risk Management Process

Our Enterprise Risk Management (ERM) Policy and processes are in accordance with:

- AS/NZS ISO 31000:2018,
- Civil Liability Act 2002 No 22,
- Work Health and Safety Act 2011.

To achieve this Policy an ERM Framework has been developed. The aim of the ERM Framework is for continuous improvement in Council's risk management activities and embedding an organisation-wide sound risk management culture. The ERM Framework is the set of components that provide the foundation and organisational arrangements including policy, p rinciples, risk appetite, processes, methodologies, accountabilities, governance, resources and activities which generate formalised risk assessments, risk management plans, risk reporting and risk conversations.

The ERM Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by us and is used to identify specific risks associated with our delivery of services and management of assets. The objective of the risk management process with regards to our assets is to ensure that:

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

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

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

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

Risk Assessment

The current risks associated with the building asset portfolio are summarised in the Table 16.

Risk Event and Cause	Risk Detail	Risk Rating	Risk Mitigation	Residual Risk*
DDA and BCA Non-Compliance	Failure to identify non-compliant Buildings (or components)	High	Prioritise conducting a DDA and BCA compliance audit to identify non-compliant buildings or components. Develop a structured program to ensure full compliance across all identified buildings and components.	Low
Lack of resources to undertake building maintenance	Currently, the two maintenance officers within the Land and Property team are responsible for maintaining Council buildings, leading to a backlog of reactive maintenance activities. As a result, Council frequently relies on contractors to address maintenance demands and bridge the gap.	High	Conduct a comprehensive review of resource requirements for the inspection and maintenance of the entire building portfolio. Allocate funding for additional resource needs through the Long-Term Financial Plan (LTFP). Where necessary, consider establishing formal contracts with suppliers for activities that cannot be effectively managed in-house or are not economically viable for Council staff to deliver.	Low
The lack of a centralised building maintenance system has led to competition between departments and teams for the services of the two maintenance officers assigned to the Land & Property Team.	Council currently has only two building maintenance officers assigned to the Land & Property Team. However, multiple departments responsible for building asset maintenance rely heavily on their services. This has resulted in a significant backlog of reactive maintenance activities.	High	Conduct a comprehensive review of resource requirements for the inspection and maintenance of the entire building portfolio. Consider centralising the asset operations and maintenance functions to improve efficiency and service delivery.	Low
Absence of planned maintenance and inspection programs	Inability to identify and intervene proactively to mitigate asset failures.	High	Develop a comprehensive planned maintenance and inspection program for the building portfolio. Identify the necessary resource requirements and allocate funding from the Long-Term Financial Plan (LTFP) to ensure full implementation.	Low
Unable to identify assets requiring renewal in a timely manner.	Insufficient asset condition data to develop a long-term renewal program.	High	Review resourcing for conducting condition assessments, analysing results, and asset planning to identify assets requiring renewal. Allocate funding from the LTFP to support the Long-Term Renewal Program.	Low
Ageing assets	Failure to undertake renewal and upgrades. Ex: All community Halls have been built before 1960 and most of thema re heritage listed. Berridale and Adaminaby Pools are nearing end of life.	High	Conduct a comprehensive condition assessment of the building portfolio, covering all components. Based on the assessment, develop a strategic renewal program tailored to the condition of each asset.	Low
Lack of specialist operators to manage and operate the Council pools.	Currently, the two maintenance officers in the Land and Property team are tasked with operating the Council-run pools. These officers have not received formal training and have had to learn to manage the pools on their own due to the lack of specialised staff.	High	Identify the resource requirements, including the specific skills needed to effectively operate and maintain the Council pools. Allocate funding for additional resource needs through the Long-Term Financial Plan (LTFP). Where necessary, consider establishing formal contracts with suppliers for activities that cannot be effectively managed in-house or are not economically viable for Council staff to deliver.	Low
Low patronage at certain pools.	Decline in demand for pool usage.	High	Conduct a review of pool utilisation and develop a strategy to guide the future of Council pools. Allocate funding for additional resource requirements from the Long-Term Financial Plan (LTFP). Consider awarding formal contracts to external suppliers for activities that cannot be handled by Council staff or are not economically viable for staff to deliver.	Low
Knowledge transfer for the inspection and maintenance of Council buildings.	Most operational and maintenance knowledge resides with the current maintenance officers, and there is a lack of documented processes and procedures.	High	Implement a formal knowledge transfer process for building inspections and maintenance. Document all relevant processes, procedures, and information.	Low

Risk Event and Cause	Risk Detail	Risk Rating	Risk Mitigation	Residual Risk*
Exposure to Asbestos	Staff and contractors exposed to asbestos.	High	Adopt safe work practices in line with asbestos management guidelines. Ensure the asbestos register is kept up to date and adhere to the asbestos management protocols established by the Council.	Low
Cost escalation	Rapidly rising construction costs are impacting financial forecasts, required revenue (fees and charges), and long-term sustainability.	High	Monitor cost escalation and construction cost indices, adjusting the long-term financial model to account for cost increases in planned project delivery. Track revenue requirements to support program delivery and adjust fees and charges as necessary. Consider deferring any discretionary programs where appropriate.	Medium

Table 18 – Current Risks – Building Asset Portfolio

Improvement Opportunities

- Conduct a DDA and BCA compliance audit.
- Conduct a condition assessment of the building assets and the components.
- Develop a long-term renewal program based on the condition of assets.
- Review resource requirements to operate and maintain buildings assets.
- Consider centralising building asset operation and maintenance to improve efficiency and service delivery.
- Develop a strategy for Council pools.

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Critical Assets

Critical assets need to be defined as part of our asset renewal planning process by using an asset criticality framework which defines those assets which have a high consequence of failure or reduction in service.

Our criticality framework assesses asset types against the following consequence factors outlined in our Risk Management Framework:

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

Improvement Opportunity
Review and define asset criticality for all Buildings assets and:

- Review renewal decision criteria,
- Review reactive maintenance response time frames.

Financial Summary

Financial Statements and Projections

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

Asset Valuations

The value of the assets covered by this Buildings Asset Management Plan as recorded in our financial asset register as at 30 June 2024 are shown below.

Financial Measure	Value
Current Replacement Cost	$176,386,569
Accumulated Depreciation	$80,948,387
Depreciated Replacement Cost	$95,438,182
Annual Average Asset Consumption	$5,246,000

Asset Sustainability

We use the following indicators to measure asset sustainability:

- Asset renewal funding ratio, and
- Asset sustainability ratio

Asset Renewal Funding Ratio	96%

The Asset Renewal Funding Ratio is a key indicator, calculated as the ratio between the renewal forecast and renewal funding. It shows whether sufficient funds are being allocated to renew or replace existing assets as they reach the end of their useful life. Ratio below 100% indicates that there is a shortfall in funding, which could lead to asset degradation, reduced service levels, or higher costs in the future.

Asset Sustainability Ratio	137%

The Asset Renewal Funding Ratio is an indicator that council is likely to be sufficiently maintaining, replacing, and/or renewing its assets as they reach the end of their useful lives. The Asset sustainability Ratio is calculated as the ratio between the calculated asset depreciation and forecast available renewal funding.

Long Term Financial Planning

Currently, there is insufficient information to accurately identify the projected operational, maintenance, capital renewal, new, and upgrade expenditures required to sustain current service levels over the next 10 years.

Annually, our Long-Term Financial Plan, Delivery Program, Capital Works Program, and Operational Budget are updated as part of the budget development process.

It is recommended that the current budget development process for the building asset portfolio be reviewed to identify any gaps. A robust process should be implemented to develop a 10-year budget for both operational expenditures (e.g., operations and maintenance) and capital expenditures (e.g., renewal, new, and upgrades).

Improvement Opportunity
Review the current budget development process for the building asset portfolio, identify any gaps, and implement a robust process to develop 10-year operational and capital budgets.

Projected Expenditures

Year	Renewal Demand	Renewal Budget	New and Upgrade	Maintenance and Operations	Total Budget	Total Demand
2025	$2,907,061	$0	TBD	TBD	TBD	TBD
2026	$3,592,396	$3,592,000	TBD	TBD	TBD	TBD
2027	$6,196,002	$6,169,000	TBD	TBD	TBD	TBD
2028						
2029	$8,125,111	$8,125,000	TBD	TBD	TBD	TBD
2030	$9,231,183	$9,231,000	TBD	TBD	TBD	TBD
2031	$9,632,061	$9,632,000	TBD	TBD	TBD	TBD
2032	$9,534,946	$9,534,000	TBD	TBD	TBD	TBD
2033	$9,142,289	$9,142,000	TBD	TBD	TBD	TBD
2034	$8,609,899	$8,609,000	TBD	TBD	TBD	TBD
Total	$76,009,329	$72,992,000	TBD	TBD	TBD	TBD
			TBD	TBD	TBD	TBD

Table 19 - Projected Expenditures for Financial Plan

Funding Sources

Funding for assets is provided from our annual budget and Financial Plan. Our financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and

when this will be spent, along with the service and risk consequences of differing options. We use several different funding sources to maintain, renew and improve our building assets. These are:

Activity	Funding Source
Maintenance and Operations	Council's own source funds
Renewal	Council's own source funds Federal and State Government Grants
Capital Growth	Council's own source funds Renewal component of project - Council's own source funds Federal and State Government Grants

Table 20 - Funding Sources

Key Assumptions made in Financial Forecasts

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

- Future funding levels for operational and capital expenditures are derived from the Long-Term Financial Plan
- No known significant legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- Projected renewal required is to achieve overall asset condition of not less than grade 4 'Poor'.

Improvement Plan and Monitoring

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

Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 24.

No.	Task	Priority	Responsibility
1	Review the data, data schemas, and hierarchy of the building asset class.	High	Asset Management
2	Assess the asset information and capture any missing details for all building components.	High	Asset Management
3	Provide training to key stakeholders on Civica Authority to enable direct access to building information.	Medium	Asset Management
4	Develop an asset data framework to standardise the building asset data schema and hierarchy	Medium	Asset Management
5	Clearly define building condition assessment program structure, roles and responsibilities across the Asset Management Team and Operational Teams	Medium	Asset Management
6	Conduct a comprehensive condition assessment of the building asset portfolio, including all components, to support the development of a 10-year renewal program	High	Asset Management
7	Conduct a DDA and BCA compliance audit	High	Operation and Maintenance
8	Inspect structures and Roofs of the buildings that have been identified as being in “Poor” condition as a matter of priority	High	Operation and Maintenance
9	Review current renewal decision criteria.	High	Asset Management
10	Review and define asset criticality for all Buildings assets	Medium	Operation and Maintenance/Asset Management
11	Develop a renewal planning and prioritisation process for Buildings assets	Medium	Operation and Maintenance/Asset Management
12	Use condition information collected during 4-year cyclic condition assessment to develop long term renewal program of Buildings assets	High	Asset Management
13	Ensure renewal funding is allocated based on a long-term renewal program, with stakeholder consultation conducted beforehand to enhance transparency.	High	Finance
14	Establish a clear and concise Asset Management Framework that outlines the hierarchy of key asset management documents: Asset Management Policy, Asset Management Strategy, and Asset Management Plans, in that order with Community Strategic Plan being the overarching document	Low	Asset Management
15	Consider developing a Community Infrastructure Strategy to identify future demand and outline strategies to meet that demand to guide the future of Council building portfolio.	Medium	Planning Team

No.	Task	Priority	Responsibility
16	Develop a strategy for Council pools to identify future demand and outline strategies to meet that demand.	Medium	Planning Team
17	Consider centralising the asset operations and maintenance functions to improve efficiency and service delivery	High	CEO/ELT
18	Review the level of service and provision of service with consideration given to centralising Building Operation and Maintenance	Medium	Planning Team
19	Review and adopt the current customer and technical levels of service indicators for the entire building portfolio.	Medium	Planning Team/Operation and Maintenance
20	Annually report performance against target levels to identify any service gaps and support continuous improvement in service deliver	Medium	Corporate Reporting
21	Review current maintenance practises and activities of the entire building asset portfolio	High	Operation and Maintenance
22	Identify the resource requirements, including the specific skills needed to effectively operate and maintain the Council pools	High	Operation and Maintenance
23	Identify resource requirement for implementation of planned maintenance and inspection program	High	Operation and Maintenance
24	Develop and implement planned maintenance and inspection program for Buildings asset portfolio	High	Operation and Maintenance
25	Allocate funding from LTFP for the implementation of a planned inspection and maintenance program for building asset portfolio	High	Finance
26	Review reactive maintenance response time frames and response process and procedures.	High	Operation and Maintenance
27	Establish a clear 10-year operation and maintenance budget	High	Finance
28	Ensure operational and maintenance expenditures are distinctly identified within the 10-year budget	High	Finance
29	Develop a 10-year new/upgrade program for building asset portfolio based on the Infrastructure Strategy	High	Planning Team
30	Establish a clear 10-year new/upgrade budget	High	Finance
31	Review the current budget development process for the building asset portfolio, identify any gaps, and implement a robust process to develop 10-year operational and capital budgets	High	Finance
32	Review and adopt the Asset Disposal Policy and identify a mechanism to streamline the asset disposal process	Low	Finance/Asset Management

Table 21 – Buildings Asset Management Improvement Plan

Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into an annual State of the Asset Report and our Financial Plan.

The Asset Management Plan will be completely reviewed and updated every 4 years in order to inform our community engagement processes relating to the review of the Community Vision, Community Strategic Plan, and the Financial Plan.

Performance Measures

The performance and progress of the improvement actions will be monitored by the Asset Management Steering Committee.

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

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Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO
REGIONAL COUNCIL

ASSET MANAGEMENT PLAN

TRANSPORT

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Adopted by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
1.5				
1.6				
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1. EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This asset management plan has been developed in accordance with Council's asset management policy.

This asset management plan details information about Council's roads & transport assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning)
- Managing the future demand for assets to achieve and maintain financial sustainability
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period
- Continual improvement in the management of the assets and performance monitoring.

The assets covered by this plan contribute to the community by:

- The provision safe and efficient transport links for the community, between key locations in accordance with the customer service standards for transport services.

1.2 Asset Description

This plan covers the infrastructure assets that provide transport services, providing on average 50,000 trips per day to the community, outside of peak tourist season. The transport network comprises:

- 933 km of sealed roads
- 1,750 km of unsealed roads
- 94 concrete/steel bridges
- 45 timber bridges
- 62 km of footpaths
- 170 km of kerb & gutter
- 7,184 culverts (Currently identified in Council's register - It is estimated there could be as many as 2,000 not currently in the asset register.)
- 8 km NSW state road shoulders

Details about the assets are maintained in the asset register and the finance system. A summary of the asset types along with their fair values and replacement values are shown in Table 1. These infrastructure assets have significant replacement value of **$800,689,190** and represents 36% of Council's total assets.

It is noted that for the purposes of asset management planning the earthworks component of $512,126,765 is not considered in the renewal, replacement values and maintenance planning estimates.

Asset Description	Written Down Value	Replacement Value
Bridge	$91,021,978	$153,908,621
Causeway	$10,352,183	$15,582,559
Culvert	$15,938,172	$25,916,275
Earthworks	$512,126,765	$512,126,765
Footpath	$9,359,401	$17,459,262

Asset Description	Written Down Value	Replacement Value
Guardrails	$647,615	$678,073
Internal Road	$814,466	$1,273,101
Kerb and Gutter	$19,860,173	$37,898,275
Pavement	$119,177,905	$249,158,429
Roundabout and Island	$1,487,280	$2,980,457
Sub-base	$164,524,523	$164,524,523
Wearing Course	$74,665,965	$131,309,616
Grand Total	**$1,019,976,424**	**$1,312,815,954**

Table 1 – Description of assets covered by this plan

1.3 Levels of Service

Currently our Council has basic documented levels of service for these assets.

Management of assets, including intervention points and chosen treatment methods, are based upon:

- The current condition and anticipated time before becoming unserviceable
- The ability of Council to fund maintenance, refurbishments and replacements through own or grant funding
- Feedback from the community

This plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

Our present funding levels are sufficient to continue to provide existing services at the current levels in the short-term. Based on the available funding the road condition will deteriorate over the coming 10 year period of this plan. If adequate funding is not identified that trend will continue. The funding has been assessed as meeting the normal expected services levels, with road wearing courses condition averaging at a 3 out of 5. Currently they have been assessed as averaging 2.08, which is considered high.

In response to it being identified that there is currently insufficient funding to renew and maintain the existing network, the Council responded to community requests that all residents be provided with some service by setting service levels that achieved that outcome, while knowing that the proposed levels would not be sustainable or achieve the optimal levels of maintenance. This decisions was made while further research was undertaken on the effective lives of the assets. There are still uncertainties that need to be resolved before Council can be confident in its capacity to maintain the road network sustainably.

1.4 Future Demand

The main demands for new services will be created by:

- New subdivisions for residential housing
- New commercial and industrial buildings
- Increased tourist facility development and increased visitation patterns

These will be managed through a combination of managing existing assets, upgrading of existing assets or providing new assets to meet demand and the use of demand management programs. These demand pressures are just the normal impacts of growth. Council has adopted a strategy to manage demand to minimise the need for additional or upgrades assets as part of its financial sustainability measures. Where possible demand will be managed to work within the available capacity across the network.

The strategic trails report recommends the expenditure of $110M over the next 7 years, on significant trails network across the Snowy Monaro, with a view to providing alternative tourism opportunities and additional economic stimulus with the potential for the reduction of snow season lengths. If funded, this

also has the potential to increase roads and transport infrastructure in the region. The scale is unlikely to have a major impact, but the trails network as proposed, representing over 10% of the transport asset value, is significant. It is expected that due to the nature of the trails network the cost of maintenance will need to be 5% of the value, when ultimately constructed, to ensure the trails are well managed from a community use and risk perspective. This needs future consideration beyond this asset management plan, as the trails are constructed, however $500k has been included in the maintenance program from 2027/2028 for the trails currently being constructed.

1.5 Lifecycle Management Plan

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

Our current approach to managing and operating our transport assets is predominantly efficient from an operational perspective, with a very efficient grading and resheeting program, but predominately reactive, with only limited planning from an asset management perspective. Operational and maintenance data and asset Information is not passing back and forward easily between the operational and asset teams to allow the most effective and efficient response with the available resources to be determined. This is an area of immediate improvement that will significantly improve asset management planning in the immediate future.

We are striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner, however without clearly defined asset management service levels and criticality the approach is based on operational knowledge, experience and community feedback.

One of the biggest challenges has been to bring all the roads across the three amalgamated districts to the same service levels based on a common hierarchy. These hierarchies need to be further developed and articulated to the Council/Community to ensure the service levels meet expectations and are clear.

At this point in time there is not a clear definition of the difference between maintenance and renewal in a significant portion of the maintenance program, which will need addressing in the near future. This relates to the wearing course, pavement, sub-base and sub-grade and works undertaken in renewing table drainage and associated culverts.

With a reasonable level of confidence in the asset condition data the renewal program has been based on condition deterioration based on residual life, particularly for the road wearing course, which makes up the majority of the renewal expenditure.

1.5.1 Uncertainty over lifespan of wearing courses

Council had a condition assessment undertaken on the roads within the transport network, which includes an assessment of the estimated useful lives of asset classes. This reviewed the assessed current condition of the asset against the age shown in the asset register. Based on these two factors the effective lives of the wearing courses and pavements were determined on the basis that the amount of time since the asset was constructed indicated the deterioration rate. Work done has highlighted that there are issues that may be affecting this process:

1) Whether previous upgrade works have been recorded in the asset register is unclear. This would particularly impact the wearing courses if it has occurred. At the most extreme, our records show that we still have in place seals that are over 50 years old that are carrying 200 vehicles per day. We also have multiple wearing courses that have improved in condition dramatically between 2019 and 2025, without any intervention from Council.
2) In working with the staff the consultancies supporting Council to develop this plan identified that significant renewal work appears to be being undertaken within the maintenance budgets.
3) Recent disaster recovery works may not have been capitalised, leading to assets being renewed.

These factors mean that the method used to determine the effective lives may be overstating that figure. It will take time to determine whether the above issues are having a material effect on the calculated age and whether there is the need for a revision to the assessed lifespan that should be applied to the roads. At this stage the following figures are available:

	Current Asset Register	Lifespan based on assessed condition	Lifespan based on engineering research
Bituminous seals	25	25	8-15
Unsealed wearing courses	40	32	3-18
Pavement	80	60	40-80

The engineering lifespan estimates are based on research undertaken and reported on as well as on the ground experience. Engineering estimates can vary widely, so the estimated figure may be correct. The ACT government, for example, works to 25 year sealed wearing course lifespans. Orange Council quotes the following lifespans:

- the first bitumen gravel seal should last between 0 to 13 Years
- the first re-seal should last between 13-26 years
- the last re-seal should between 26-39 years

In reading this report, it is important to consider the risk (assessed as high) that the current method of determining the wearing course is understating the level of interventions required. Due to the assessed risk level ground truthing of the analysis is required to ensure the risk is properly managed.

1.6 Financial Summary

The projected outlays included in the long term financial plan to provide the services covered by this plan includes operations, maintenance and renewals (But excluding upgraded and new assets) over this 10-year planning period is ***$21,500,000*** on average per year.

Table 2 shows the projected expenditures for the next ten (10) years. Expenditure projections are in 2025 real values.

Year	Renewal	Maintenance & Operation	New	Yearly Total
2025-26	$10,050,000	$11,200,000		$21,250,000
2026-27	$10,050,000	$11,200,000	$9,500,000	$30,750,000
2027-28	$10,050,000	$11,200,000		$21,250,000
2028-29	$10,050,000	$11,200,000	$6,600,000	$27,850,000
2029-30	$10,050,000	$11,200,000		$21,250,000
2030-31	$10,050,000	$11,700,000	$16,500,000	$38,250,000
2031-32	$10,050,000	$11,700,000		$21,750,000
2032-33	$10,050,000	$11,700,000	$11,000,000	$32,750,000
2033-34	$10,050,000	$11,700,000		$21,750,000
2034-35	$10,050,000	$11,700,000	$5,000,000	$26,750,000
Total	**$100,500,000**	**$114,500,000**	**$48,600,000**	**$263,600,000**

Table 2 - Projected expenditures in the long term financial plan

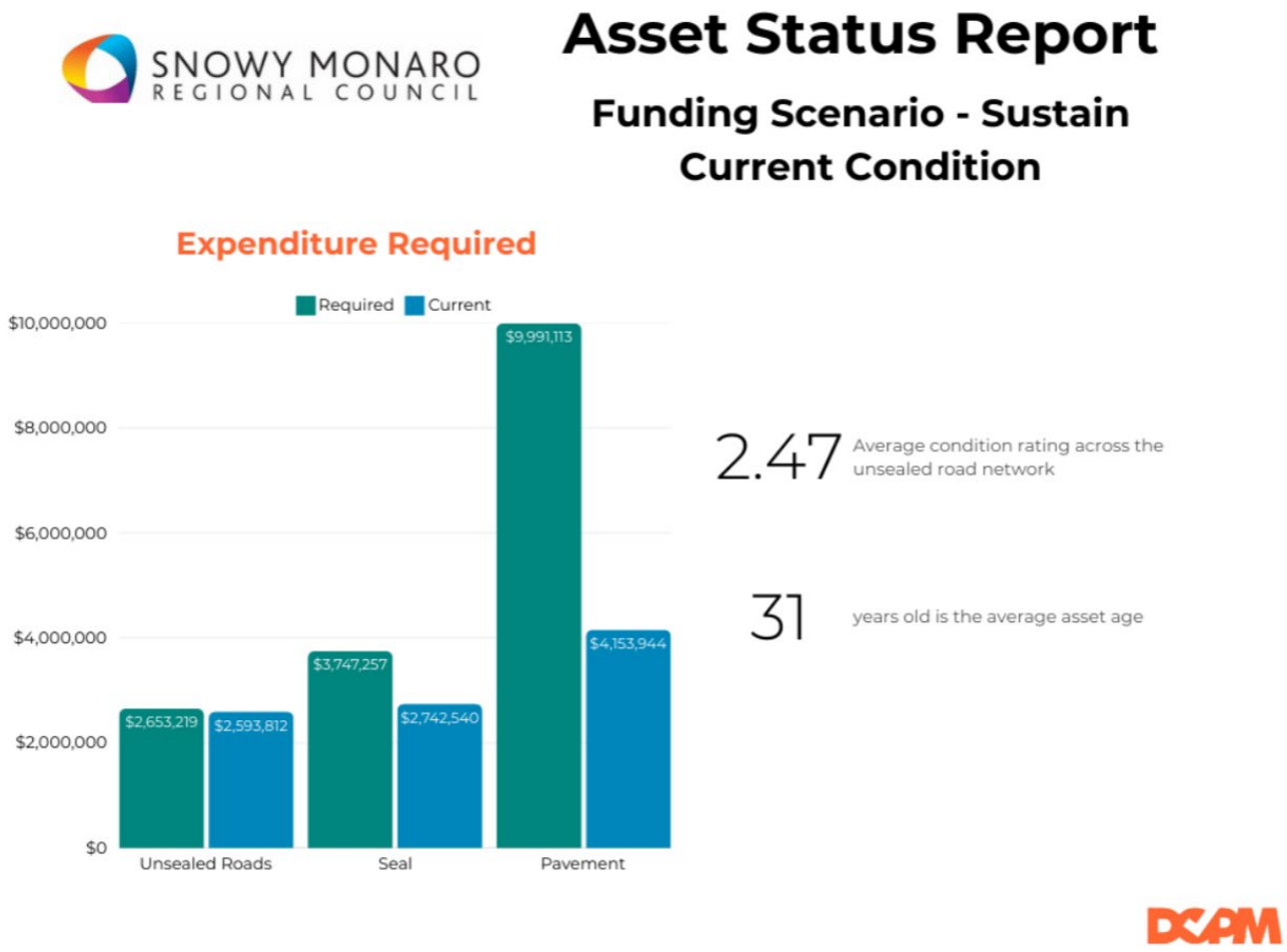
Renewal has been averaged over the 10-year period rather than being all undertaken at the end of life of the road wearing courses. As shown in Figure 2 (below), the Council does not have the resources or capacity to undertake a 1-year 40M wearing course replacement program, if delivered at the nominated end of life, or $80M program over a 3-year period. Rather renewal has been averaged over the 10 years to ensure deliverability of the renewal program.

In considering the averaging of road seal / wearing course renewal is also prudent to be ahead of the road wearing course degradation curve, noting that some wearing courses will fail before the average

estimated life, exposing the road pavement to deterioration and failure. Good road asset management ensures pavement remains at a condition of 2 rather than deteriorating and costing up to 5 times as much to renew and or replace. The current resourcing will not be sufficient to achieve this result, with the average condition dropping to a condition of 3 by the end of the ten years.

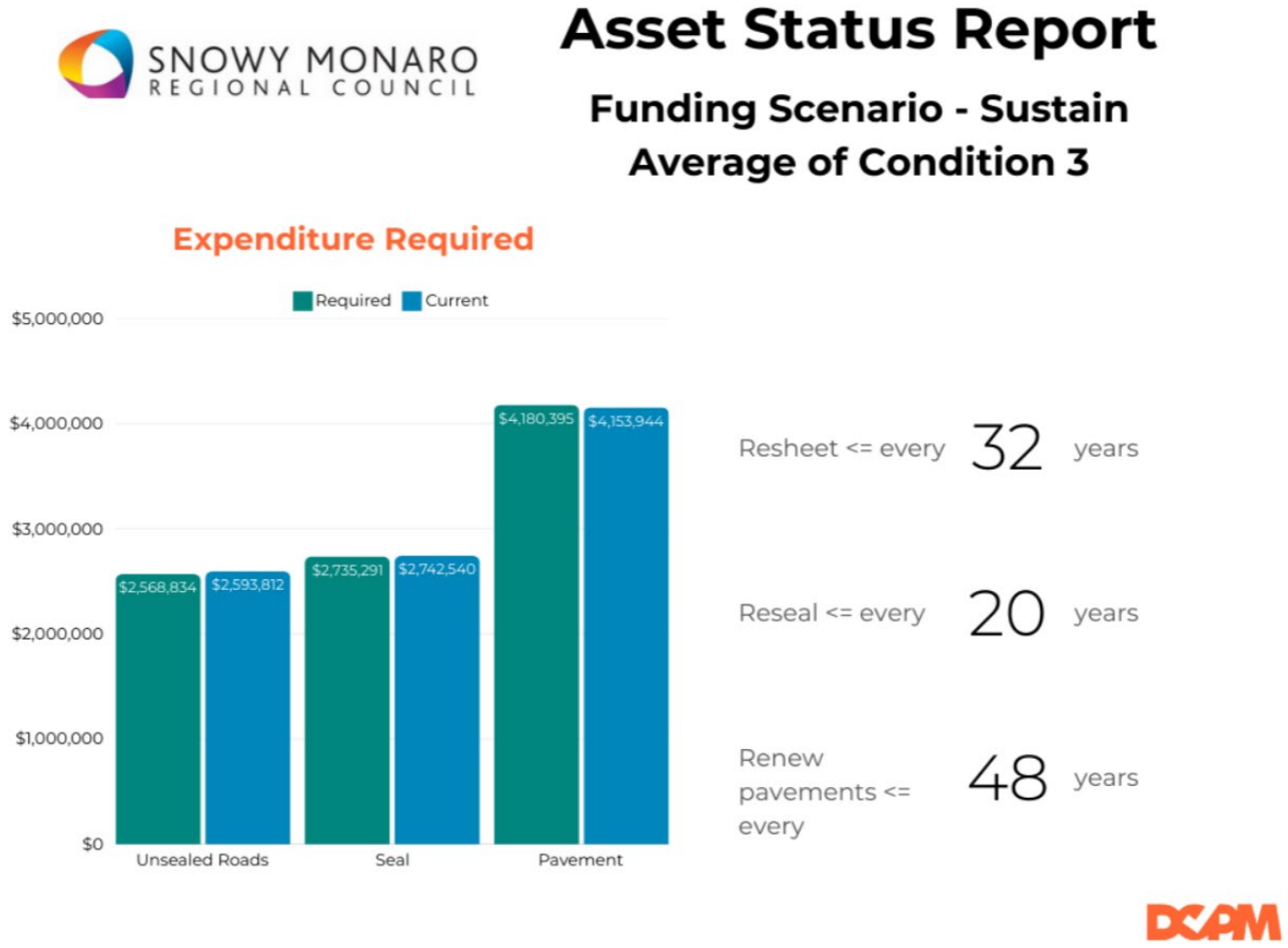
1.6.1 Financial Summary – Retain Current Condition

To sustain the current asset conditions over the next ten years has been assessed at **$16,406,595 per annum**.



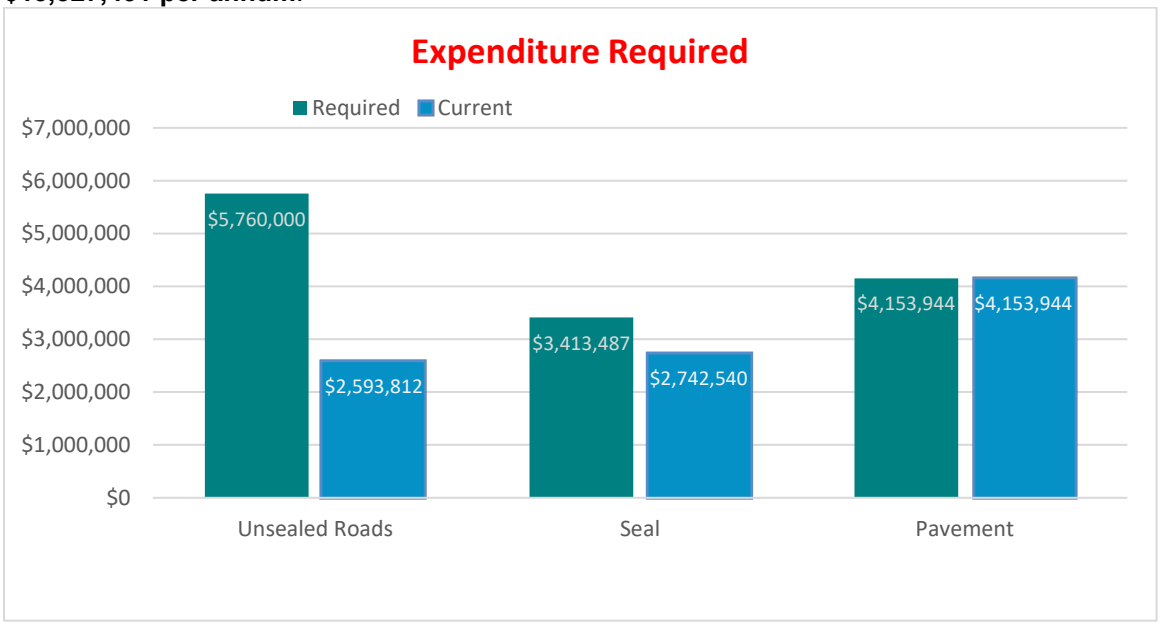
1.6.2 Financial Summary – Maintain Condition 3

To sustain an average asset conditions of 3 over the next ten years has been assessed at **$9,491,718 per annum** through the asset condition assessment process. It should be noted that after the ten year period the annual investment will need to increase to prevent further deterioration in the road assets.
25



1.6.3 Financial Summary – Shorter lifespans, avg condition >= 3

While it was not modelled as part of the condition assessment work, shorter lifespans for the wearing courses can have a significant impact. The below chart shows the impacts of 15 year wearing course lifespans on the finances. To sustain an average asset conditions of 3 over the next ten years with shorter lifespans has been assessed at **$13,327,431 per annum**.



Note: While there is minimal impact on the seal costs within the 10-year period as the reseals only occur once, over a longer time period the variation in costs will be significantly higher.

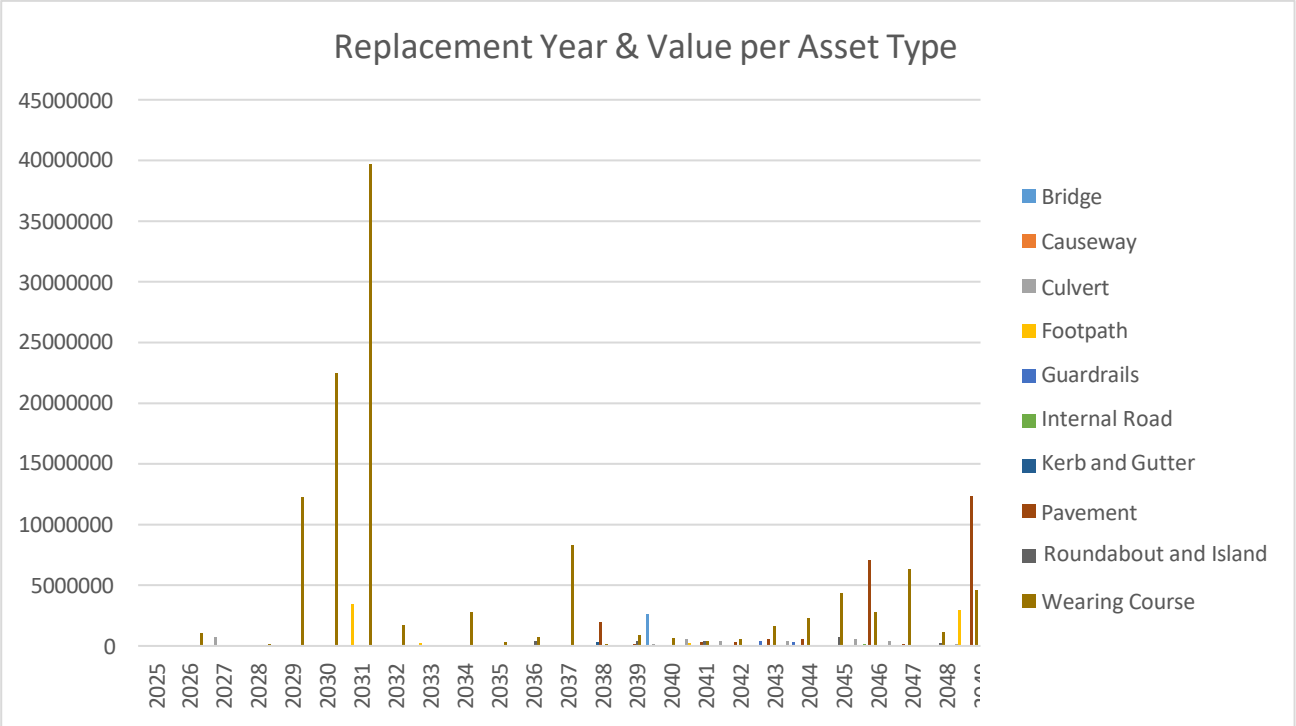


Figure 2 - 10-year renewal program based on expected end of life

1.6.4 What funding sources are available

Estimated available funding for the next 10 financial years for renewal is $9,942,140 on average per year as per the long-term financial plan (LTFP) or budget forecast without indexation. (It is noted that the LTFP has indexation, assumed at 4%, and the AMP is in dollars today). Renewal is proposed in this plan at $9,110,000 on average per year. This is over **90%** of the cost to keep the average condition at 3 and over **53%** of the funding required to sustain the current level of service at the lowest lifecycle cost.

The **109%** renewal ratio is an acknowledgement of the need to maintain the transport assets at the current service levels with improvements to the roads and drainage areas as discussed later in the report and for potential bridge renewals mentioned below.

It is also prudent in considering that the upgrade projects for roads, included in the later upgrade program, will only go ahead if external funding is secured. If the upgrades do not occur this will increase the renewal requirements.

1.6.5 What funding is potentially required

The annualised cost per annum required to managed the road network so that the average condition does not drop below 3, as shown above is $9.5M. This figure may increase if the ground truthing changes the wearing course lifespans.

Funding is not available for the other asset classes within this asset management plan. Assets outside roads and bridges these assets still account for $75.9M in assets. Based on a combination of the useful lives and the condition assessment last undertaken the asset register indicates $5M in assets are reaching the end of their effective lives.

Council's bridges have been assessed, which identified 3 bridges which require further investigation or are reaching end of life.

A more extensive condition assessment is being undertaken of those bridges with a poor condition assessment rating, which will identify how soon those assets need to be renewed. This may significantly change the capital funding required over the 10-year period. A bridge renewal program needs to be established, with at least $400,000 per annum allocated to that purpose.

There are a significant number of culverts that are at condition 4, and most of these only have a residual life of less than 15 years. It is recommended that a causeway/culvert renewal program be developed with an overall budget of $150K per year.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects. This is an area of improvement for Snowy Monaro. At this point in time risk is managed well at an operational level, but not necessarily documented well or incorporated into the asset management process.

The main risks that need to be mitigated include:

- Failure to be able to maintain access to essential & or emergency services
- Reduction in capacity of road infrastructure to provide safe and effective travel
- Inability to acquire resourcing to complete our annual maintenance programs
- Increase in the number of heavy vehicles using our roads
- Employing sub-par road designs and maintenance practices
- Community dissatisfaction with our roads (based on 2022 to 2024 community survey)

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

- Prioritising funding to minimise the number of people affected.
- Prioritising funding towards ensuring access over ride quality issues.
- Prioritising funding towards renewals/maintenance which will prevent significantly higher future costs if left undone.
- Improving and establishing systems for planning and prioritising works, including the establishment of work standards and systems of quality control management.
- Ensuring staff are properly trained to undertake the activities, including in the unique challenges of maintenance in the region.
- Ensuring all relevant documentation is available to staff and contractors maintaining or repairing the transport network.
- Improving the monitoring of the transport system.
- Having sufficient capacity in the roads maintenance team to undertake the proposed levels of renewal and maintenance.

At present Council has not undertaken a true risk assessment and asset criticality process. It is proposed that this work will be undertaken as part of the next iteration of the asset management plan, with a focus on location based and critical links assessments.

1.8 Monitoring and Improvement Program

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

- Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register, including review of the asset condition and useful lives.
- Undertake community based asset criticality assessments for all transport infrastructure to determine and prioritise future renewal works and the timing of these works.
- Undertake a places & links criticality project to determine required levels of service.
- Development and monitoring of actual service level.
- Undertake a formal engineering & asset condition, function and capacity review of the whole of the transport network, with a view to developing unique surface and pavement deterioration curves that will ensure a higher level of confidence in developing and implementing a full renewal program during the next 3 years.
- Separate out the maintenance and operating expenses.
- Ensure all preventative maintenance activities are regularly performed and documented, data is provided back to the assets team and booked against the assets.
- Develop service levels based on asset criticality including rideability and roughness criteria.
- Record maintenance records against assets, to better understand maintenance expenditure relative to the asset and therefore better determine the extent of maintenance prior to renewal.
- Undertake a separate stormwater asset management plan and stormwater management plan process.

- Improve data collection for the determination of renewal vs maintenance decisions for unsealed roads.
- Collection of formal data sets to confirm pavement condition index (PCI) and surface condition index (SCI) data for the regional and collector roads for the sealed and unsealed network, and ultimately the whole network.
- Determine criticality, based on road hierarchy, which will include traffic monitoring, particularly with respect to volume and load weight.
- A bridge renewal/replacement program be developed and implemented.
- A footpath review be undertaken to develop KPI's and associated future renewal program.
- A culvert & causeway crossing program be developed and implemented.
- The maintenance practices to be reviewed to address the continuing poor perception of road rideability of the community.
- Consideration will be given to a reallocation of the 20% of the earthworks asset value to be included in future renewal programs relating to the upgrade and renewal of drainage assets, both for sealed and unsealed roads.
- The development of a geological map to create an understanding of the underlying pavement base types and the associated challenges with these materials (basalt, siltstone etc.).
- Develop a haulage program to include the movement of high-quality compactable materials from the north to southern stockpile areas, to improve efficiency of road maintenance and renewal.
- Undertake a polymer trial as part of the grading/resheeting program in the southern basalt areas.

2. INTRODUCTION

2.1 Background

This asset management plan is to be read with Council's asset management policy along with Council's delivery program and operational plan.

The infrastructure assets covered by this asset management plan are shown in Table 1.Council's transport assets are infrastructure provided to the community to facilitate safe and reliable transport across 15,000 km2 of the Snowy Monaro Region on 930km of sealed and 1,750km of unseal roads.

This asset management plan has been developed working collaboratively with Snowy Monaro Council's Assets, Planning and Operations staff, and is a second step, building on from the 2022/23 Asset Management Plan, with the goal to move asset management to the forefront of the Council's infrastructure management planning and processes.

2.2 Key Stakeholders

Our assets are utilised by a broad cross-section of the community. The stakeholders in the management of Council's assets are described in the asset management strategy and policy documents.

The community's needs and expectations are subject to change frequently and are becoming more demanding, manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding. Snowy Monaro also has a winter tourist population that will require unique demand and service provision.

This plan will demonstrate to the various stakeholders that Council is managing the transport network assets in a responsible manner.

2.3 Functionality and Hierarchy

Council transport assets are classified in terms of their specific function, demand, capacity, use patterns, and potential risk. A hierarchy classification has been adopted for roads and is used to assist in prioritising works programs and intervention responses to remedy defects.

Below is a list of assets included in this transport AMP.

Asset Type	Functional Definition
Bridge	Structure that enables vehicle and pedestrian transport across a waterway
Causeway	On-ground concrete structure that enables water to cross roadway
Culvert	Pipes or structures that convey stormwater under roadways or pedestrian accesses
Guardrails	Fixtures within the road corridor to prevent vehicles moving into dangerous areas
Roundabout and Island	Traffic control devices that provide specific traffic safety at intersections of roads
Footpath	Provides pedestrian access beside a roadway
Kerb and Gutter	Provides edge protection for the road surface as well and transport of rainwater sheeting off roads
Internal Road	Roads within Council facilities
Wearing Course	Surface of roads to provide skid resistance and may also prevent water from entering the pavement
Pavement	The structural upper layer below the wearing course that has been constructed and compacted to provide distributed load within the roadway
Sub-base	The structural layer below the pavement that has been constructed to provide for distributed load bearing for the pavement and wearing course

Table 3 – Assets in transport AMP

**It is noted that off-road bike and pedestrian trails are to be included in the AMP in future years given the overall value and maintenance requirements.

Roads, which are made up of the bottom 4 asset classes above, are further split into 4 hierarchies as outlined below in Table 4. There are also two defined road types: sealed and unsealed, referring to the type of wearing course that is applied to the road. A bituminised wearing course, including stone and an emulsion that binds the stone together and into the road, is regarded as sealed and the rest are considered as unsealed. This road hierarchy and future location criticality will form the basis of the future community-based risk assessment process to be developed in the future; however this road hierarchy needs to be better defined with respect to service levels, both for maintenance and for renewal purposes and agreed to by the Councillors.

Hierarchy	Service Level Objective
Regional Roads	Provides Transport movements between towns or significant locations
Collector Roads	Provides transport movements from local areas to regional or arterial roads
Local Roads	Provides transport movements within Local Areas
Minor Access Roads	Provides transport access to individual properties

Table 4 - Road Hierarchy

2.4 Exiting Assets

The Snowy Monaro transport assets serve 4 towns, multiple villages and links to 2 state highways . The assets are outlined in table 5 below:

Asset Type	Renewal Value	Ave. Condition	Ave. Residual Life	Ave. Year Constructed
Wearing Course	$131,309,616	2.41	17	2005
Pavement	$249,158,429	2.20	39	1986
Sub-base	$164,524,523			1970
Bridge	$153,908,621	2.17	70	1983
Causeway	$15,582,559	2.09	59	1993
Culvert	$25,916,275	1.88	55	1988
Guardrails	$678,073	1.00	18	2023
Roundabout and Island	$2,980,457	2.57	26	2000
Kerb and Gutter	$37,898,275	2.11	37	1993
Footpath	$17,459,262	2.55	32	1999
Internal Road	$1,273,101	2.07	30	2008
Grand Total	**$800,689,190**	**2.09**	**46**	**1989**

Table 5 – Assets age, value and condition.

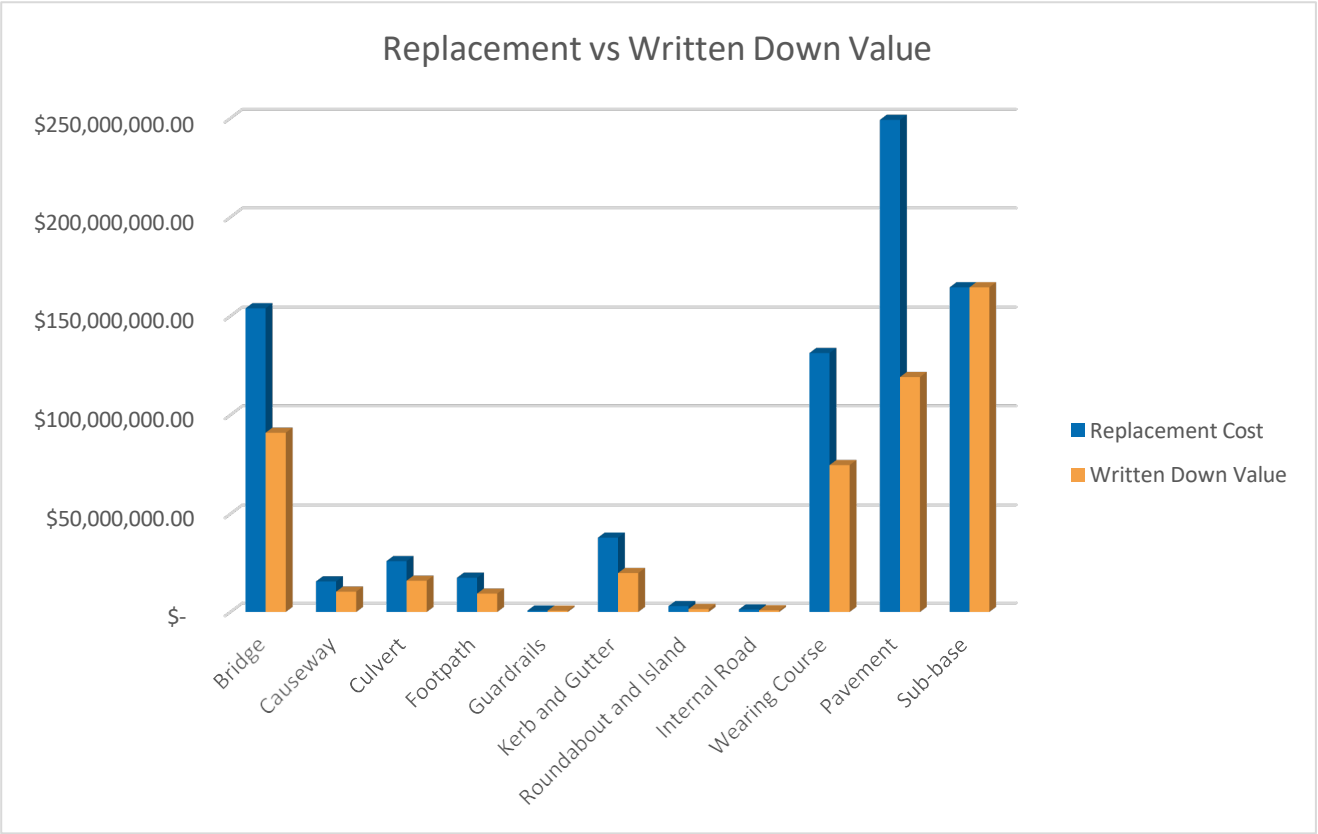


Figure 3 - Transport Supply Assets Comparison of Values on 30 June 2025.

Figure 3 indicates that the condition of the transport portfolio is being well managed across the asset categories with written down values better than expected, particularly in the bridges and roads area, based on the average ages of the assets.

For the purposes of analysis the asset types have been merged to enable clearer analysis, as outlined below in Figure 3. The road components have been merged to just one category. Causeways & culverts, roundabout & islands along with guardrails, have been merged to be called traffic control devices. This merging is based on age and value, with further analysis to be outlined, specifically roads later, in the AMP, which represents 68% of the value of the transport assets.

Asset Types	Asset Value
Bridges	$153,908,621
Causeways & Culverts	$41,498,834
Traffic Control Devices	$3,658,530
Kerb and Gutter	$37,898,275
Footpath	$17,459,262
Roads	$546,265,668
Total	**$800,689,190**

Table 6 – Consolidated transport groups

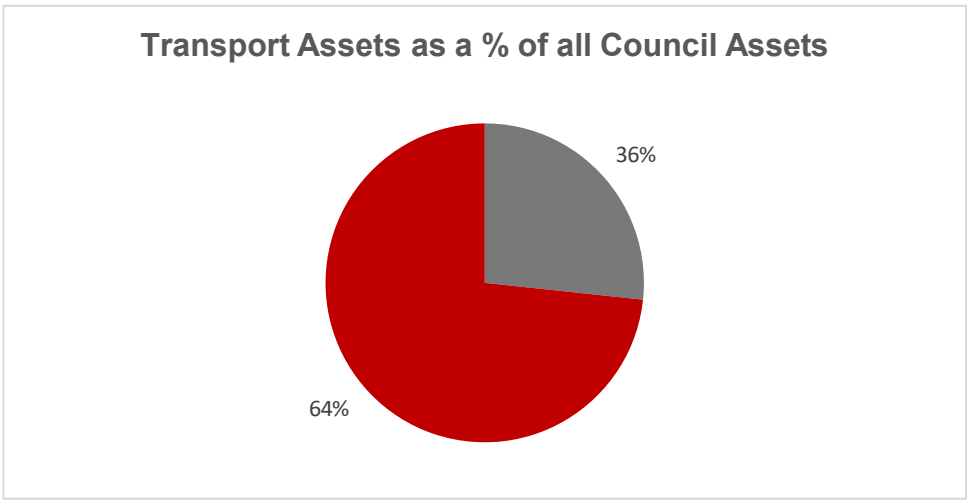


Figure 4 - Transport assets (grey) as a percentage of all assets (red).

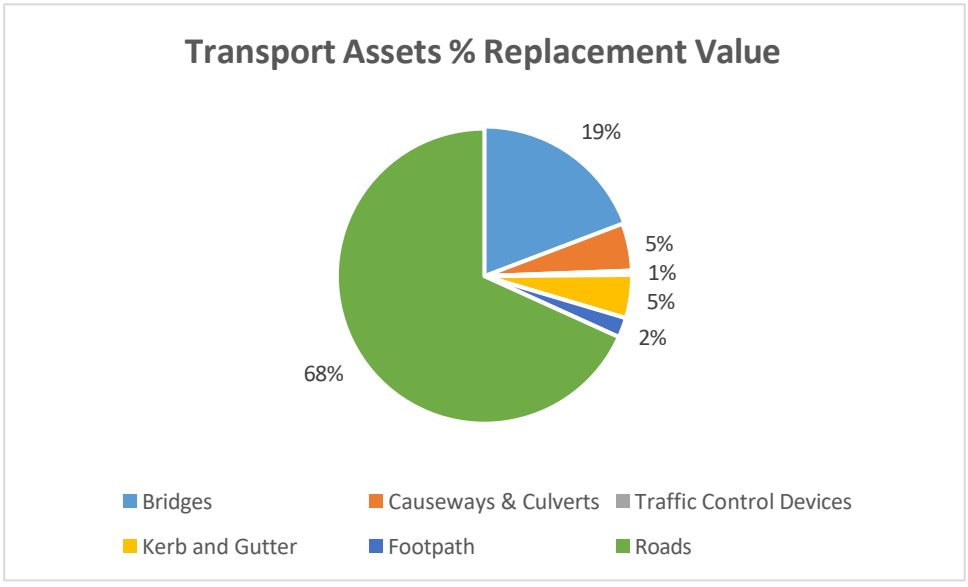


Figure 5 - Transport Supply assets by replacement value.

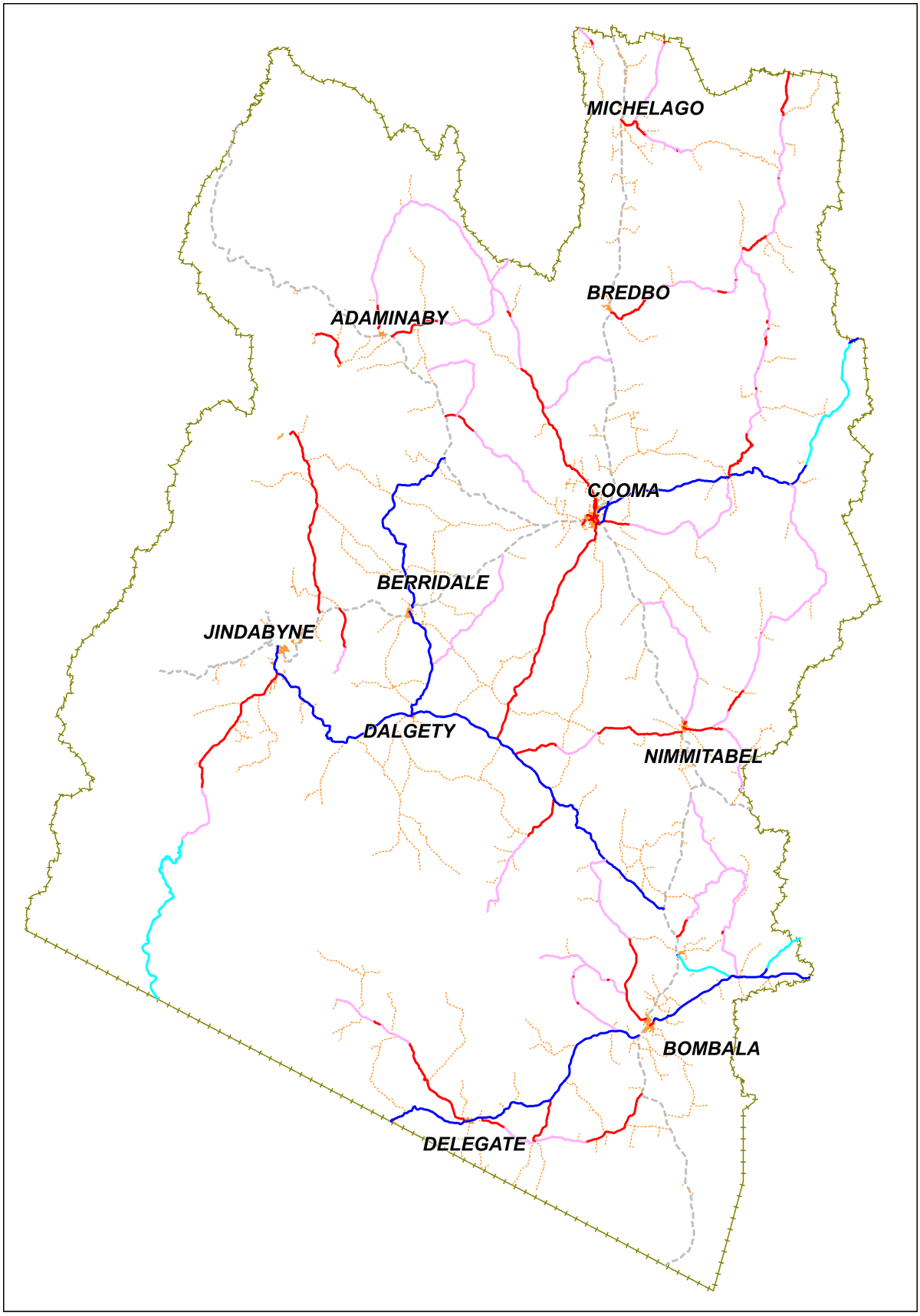


Figure 3 - Location of Transport Infrastructure

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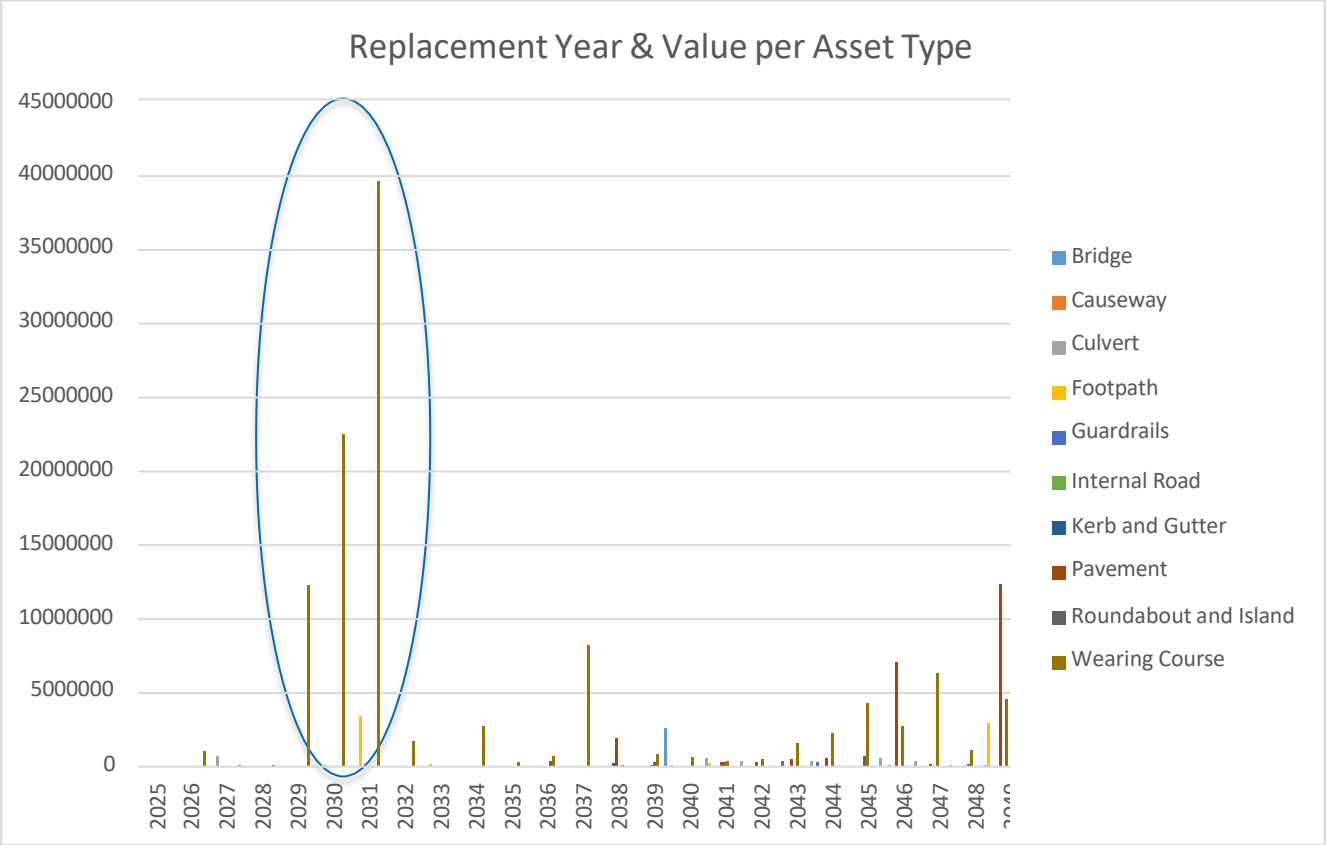

Figure 4 - Replacement Year & Value per Asset type

Figure 4 shows the need to focus on the replacement of the wearing course on the roads, representing $53M of renewal, alone over the next 10 years. At a very fundamental level, the maintenance of the wearing course ensures that the pavement beneath does not have to be prematurely replaced or repaired on sealed roads. Unsealed roads may, by their very nature, not have a clear difference between a wearing and pavement course, which can often cause significant difficulties in assessing the status of an unsealed road network. This has been considered at this stage in the proposed 10 year capital program developed from the condition assessment work undertaken. However this report is at a snapshot in time and whilst the 10 year program appears to be reasonable, this will need to be reviewed as part of the next iteration of the AMP.

Table 7, below (noting the removal of “earthworks” as an asset type”), shows the average condition and average remaining useful lives to be very well managed, based on the assessed effective lives of the asset components. This is a very good result but needs to be considered in the light of the unfavourable perception from the community with respect to poor rideability in the transport network, particularly on the unsealed roads.

With this in mind and reviewing Table 7 below, the focus of the renewal and replacement program for the next 10 years is primarily on the road wearing courses, for both sealed and unsealed roads. The average useful lives value for wearing course, is somewhat deceptive because unsealed roads are also considered to have a wearing course on them, but a useful life the same as the whole road.
There is significant future data collection and data base management work to be undertaken to enable future AMP reviews to be supported by more accurate detail on the road assets.

There is concern around the effective lives generated by the statistical analysis of the asset data compared to the condition data. The consultancies used expressed the view that there is potentially poor quality data in the asset management system due to:

1. Data not being brought back into the asset management system
2. Works being undertaken and treated as maintenance when they included renewal works.

These two factors mean that there is uncertainty around these lifespans. That they are significantly outside the normal lifespans seen to be usual in engineering research and practices giver high concern for relying on the analysis without undertaking ground truthing of the data. For this reason at this stage the Council will be working on two models of management for the road network. If the age of the assets can be verified, Council can move forward

on that model, which is considered the best outcome model. The second model is considered the engineering standard model.

It is noted that there is the requirement to confirm the condition of some culvert structures which need to be addressed as part of the AMP improvement plan. This is particularly important given $2.8M worth of culverts have been given a nominal condition 4, at present and have between 13-17 years residual life.

Asset Type	Total Replacement Value	Accumulated Depreciation	Written Down Cost	Ave. Con.	Ave. Year Built	Ave. Useful Life	Ave. of Remaining Life	Ave. of Year of Replacement
Bridge	$153,908,621	-$62,886,643	$91,021,978	2.17	1983	115	70	2097
Causeway	$15,582,559	-$5,230,376	$10,352,183	2.09	1993	90	59	2083
Culvert	$25,916,275	-$9,978,104	$15,938,172	1.88	1988	80	55	2068
Guardrails	$678,073	-$30,458	$647,615	1.00	2023	20	18	2043
Roundabout and Island	$2,980,457	-$1,493,177	$1,487,280	2.57	2000	50	26	2050
Footpath	$17,459,262	-$8,099,861	$9,359,401	2.55	1999	56	32	2055
Kerb and Gutter	$37,898,275	-$18,038,102	$19,860,173	2.11	1993	70	37	2063
Internal Road	$1,273,101	-$458,635	$814,466	2.07	2008	48	30	2056
Wearing Course (Sealed)	$131,309,616	-$56,643,651	$74,665,965	2.36	2005	25	17	2035
Wearing Course (Unsealed)				2.47	1994	30		
Pavement	$249,158,429	-$129,980,523	$119,177,905	2.20	1986	75	39	2061
Sub-base	$164,524,523	$0	$164,524,523		1970	120	70	2090
Grand Total	**$800,689,190**	**-$292,839,530**	**$507,849,659**	**2.09**	**1989**	**76**	**46**	**2064**

Table 7 - Assets covered by this Plan (Best case model)

Asset Type	Total Replacement Value	Accumulated Depreciation	Written Down Cost	Ave. Con.	Ave. Year Built	Ave. Useful Life	Ave. of Remaining Life	Ave. of Year of Replacement
Bridge	$153,908,621	-$62,886,643	$91,021,978	2.17	1983	115	70	2097
Causeway	$15,582,559	-$5,230,376	$10,352,183	2.09	1993	90	59	2083
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Guardrails	$678,073	-$30,458	$647,615	1.00	2023	20	18	2043

Asset Type	Total Replacement Value	Accumulated Depreciation	Written Down Cost	Ave. Con.	Ave. Year Built	Ave. Useful Life	Ave. of Remaining Life	Ave. of Year of Replacement
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Footpath	$17,459,262	-$8,099,861	$9,359,401	2.55	1999	56	32	2055
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Internal Road	$1,273,101	-$458,635	$814,466	2.07	2008	48	30	2056
Wearing Course (Sealed)	$131,309,616	-$56,643,651	$74,665,965	2.36	2010	15	0.5	2025
Wearing Course (Unsealed)				2.47	1994	32	2	2027
Pavement	$249,158,429	-$129,980,523	$119,177,905	2.20	1986	75	39	2061
Sub-base	$164,524,523	$0	$164,524,523		1970	120	70	2090
Grand Total	**$800,689,190**	**-$292,839,530**	**$507,849,659**	**2.09**	**1989**	**76**	**46**	**2064**

Table 7A - Assets covered by this Plan (Engineering standards model)

3. LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support Council's strategic goals and are based on customer expectation and statutory requirements.

3.1 Strategic and Corporate Goals

It is important that this plan aligns with the intent of Council's strategic plans and associated strategies for the transport services. The following corporate strategies are taken from Council's plans:

Our vision is:

The Snowy Monaro Region is a friendly community where everyone can belong, participate, and work together. Our natural environment, Aboriginal and cultural heritage are preserved and enhanced for future generations.

The region offers a fulfilling quality lifestyle and is a place of opportunity, with education, training and economic opportunities for people of all ages and backgrounds.

Strategic goals have been set by the Snowy Monaro Regional Council. The relevant goals and objectives and how these are addressed in this AMP are summarised below in Table 8.

Objective	How Goal and Objectives are addressed in the AMP
8. Our health is supported by fit for purpose infrastructure. 9. Transport infrastructure allows us to effectively move around the region and beyond as needed. 11. We have in place infrastructure that supports our lifestyles	• By developing long term works programs and projecting expenditure required to implement these programs. • By minimising the required physical and monetary resources through focusing on "whole-of-lifecycle" costs • By optimising maintenance works so that the desired outcomes are delivered at the least possible cost • By coordinating with other departments when planning and scheduling maintenance and capital works programs, to ensure minimum impact on visual amenity

Table 8 - Current Corporate Goals

It is recommended that Council consider additional delivery program activities with respect to transport services. These activities would require additional funding to be acquired. as outlined in Table 7 below:

Delivery Program Activity	Outcome	Corporate Objective
Investigate options for the development and implementation of a strategic transport management plan	Increase in universal access throughout the community.	8, 9.
Support development of sustainable transport infrastructure.	Increased footpath/shared use path networks. Roads upgraded to the most appropriate surface type and size.	9, 11.
Support a coordinated approach to local and regional transport resource management.	Integrated approach reduces gaps in transport needs.	8, 9, 11.

Delivery Program Activity	Outcome	Corporate Objective
Ensure transport networks are planned and meet the communities' current and future needs.	Seek viable and applicable funding resources to further develop existing infrastructure.	9, 11.

Table 9 – Potential future corporate goals

3.2 Alignment to Services

The assets covered by this asset management plan contribute and support the delivery of the following Council services:

Asset Type	Service Delivered
Transport network	Provides safe and efficient road transport to residents, tourists, commercial and industrial users in Snowy Monaro.
	Provides safe and efficient pedestrian transport to residents, tourists and commercial users in Snowy Monaro.

Table 10 – Services Delivered by Assets

3.3 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the community strategic plan, delivery program, and the annual budget. Service performance results are reported through Council's annual reports and reporting to Council meetings.

At present, indications of current and target levels of service are developed after considering information obtained from various sources including:

- Community meetings
- Recorded complaints
- Review of annual maintenance expenditure
- Recorded service failures
- Recorded service risk incidents

In future, it is expected that Council will also undertake specific customer surveys to validate these levels of service in line with asset criticality assessments. Similarly, maintenance records will be linked against assets, to clearly identify and allow a better understand of maintenance expenditure relative to the asset and therefore better determine the cost of maintenance to the most efficient point prior to undertaking road renewal.

3.3.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value is provided to the customer.

Customer levels of service measures used in the asset management plan are:

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

The current and expected customer service levels are detailed in Table 10.

Organisational measures are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available, condition %'s of very poor, poor/average/good, very good).

These organisational measures provide a balance in comparison to the customer perception that may be more subjective. Proposed customer service key performance indicators (KPI's) are outlined below in Table 10. It is noted that currently there are no real customer KPI's in place, which is a critical aspect moving forward, for the Transport services to guide delivery a high-quality service to the community.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Provision of safe and efficient transport networks	100% renewals undertaken to appropriate design standards		*Road Transport (Safety and Traffic Management) Act 1999*
	Meets roughness and rideability criteria	Measurement of surface condition index every 4 years	Unknown	Average <=3.
Function	Surface condition meets community expectation	Measurement of community satisfaction annually	Sealed 2.43 Unsealed 2.07	Customer Satisfaction >3
Capacity/ Utilisation	Monitoring of AADT Across Network to Understand utilisation	Ensure all collector and regional roads are monitored each year	15 traffic counts undertaken annually across entire network.	TBA

Table 11 – Potential future customer levels of service

3.4 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

Operations	The regular activities to provide services (e.g. Opening hours, cleansing, energy usage, inspections, use of treatment chemicals etc.)
Maintenance	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. repair to road pavement, repair to footpaths and shared path networks, repair to bridges).
Renewal	The activities that return the service capability of an asset up to that which it had originally (e.g. Replacement of road surface and pavement, part of full replacement of bridges and structures, renewal of road furniture)
Asset Improvements	The activities to provide a higher level of service (e.g. widening a road or road intersection upgrade) or a new service that did not exist previously (e.g. a new bridge or pathway section).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 11 shows the technical levels of service expected to be provided under this asset management plan. The 'desired' position in the table documents the position being recommended in this asset management plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Desired Level of Service
Operations	Total Inaccessibility on maintained network	Nº. per 2,600 km	*TBD*	Less than 3 per year
	Incidence of unplanned maintenance works	No of repairs.	*TBD*	Less than 200 per year
	Transport quality complaints	No. of complaints	*TBD*	Less than 180 per year
Maintenance	Average response time for transport incidents (unsafe potholes)	Average response time	*TBD*	Less than 72 hours response time 100% restored within 5 days
Asset Renewal	Assets renewed at age or condition milestones	No. of assets beyond age or condition milestones	*TBD*	Less than 20% of assets beyond age or condition milestones
Asset Improvements	Assets expanded or upgraded where required to meet demand or obtain cost/benefit advantages	Assets meet quantity demands and is cost effective to operate	*TBD*	Operating costs are favourable when benchmarked with similar organisations

Table 12 – Potential Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position, which achieves the best balance between service, risk and cost is essential.

3.4.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.

The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process. This will be related to the function, and capacity, which is currently defined, however asset, and more specifically road criticality, is not defined by location or linkages to places and destinations. This work will be critically important to determine the best future investment in renewal and upgrade for roads and road infrastructure, footpaths and shared use path networks and is part of the recommended improvement plan.

3.5 Customer Research and Expectations

3.5.1 Community Consultation

At this stage, targeted customer research has been undertaken for Council's transport assets, based around the maintenance and operations of the transport network.

Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes inclusive community consultation to define service levels and performance measures through the development of its delivery program, the operational plan, and annual budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects, and programmes which its delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our transport assets by way of consultation. However, Council acknowledges that it needs to do more work with its community to further develop and implement levels of service and it will target discussions when making decisions which influence the way that Council delivers its services and manage our assets.

Once future service levels and budget funding issues have been reconciled, it is appropriate that Council should consult with the community to ensure that these service levels are meeting community expectations. This might include elements such as "roughness" and "rideability", to help improve the understanding of the service quality provided into the community.

3.5.2 Community Satisfaction

The results from community satisfaction surveys conducted to date are summarised below.

Performance Measure	Result Year 2021	Result Year 2022	Result Year 2023	Result Year 2024
Is the community satisfied with the operation and maintenance of Sealed Road (Target: mean satisfaction >3)	**2.77**	**2.02**	**2.34**	**2.43**
Is the community satisfied with the operation and maintenance of Unseal Roads	**2.23**	**1.76**	**2.05**	**2.07**

Table 13 - Customer Satisfaction Results

These results are surprisingly poor given the current asset condition assessments for wearing courses and pavements. However it has been identified that the community dissatisfaction is most likely not related to the structure of the roads, which are in good condition, but rather the rideability and roughness which the community experiences. This leads to a discussion regarding the management, particularly of unsealed roads, with respect to surface in the lifecycle section of this plan.

3.6 Legislative Requirements

There are significant legislative requirements and policy documents that relate to the management of transport assets as outlined in Table 14 below:

Legislation or Policy	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally, it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
Occupational Health and Safety Act 2000	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work. All Councils operational activities are affected by the requirements of this Act
Road Transport (General)Act 2005	Provides for the administration and enforcement of road transport legislation.
Road Transport (Safety and Traffic Management) Act 1999	Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.

Table 14 - Legislative Requirements

4. FUTURE DEMAND

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

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in Table 15.

Demand Factor	Projection	Impact on Assets
Growth in the number of people living in the community and also remote from the urban centres particularly relating to the tourist areas of the Snowy Monaro Region;	1.4% Increase	Increased transport requirements with respect to road service levels and road deterioration.
Development of commercial and industrial developments.	18 Ha Increase over 20 years	Increased transport infrastructure requirements.
Increase in heavy vehicle usage through the Snowy Hydro 2.0 development		Deterioration of roads and infrastructure in and around the development.

Table 15 - Demand drivers, projections and impact on services

It is estimated at this stage that a population increase of up to 14 percent over 10 years in the Snowy Monaro Region will occur. This increase is primarily going to occur in Cooma, Jindabyne and Berridale. In the near future a further study needs to be undertaken to determine the increase in transport asset requirements in these areas. It is not expected that this will lead to a dramatic change, particularly in seal deterioration, and therefore renewal requirements and ongoing maintenance have not been increased in these areas,

Similarly, given the likely large-scale upgrades described below, the increases in asset management costs, due to increased development, whilst needing to be considered in the next AMP, are also not included as this stage as there will be a reduction in maintenance and renewal required for the roads recommended for upgrade, representing 77km or 4% of the unsealed road network.

The Project Pipeline Prospectus shows 5 major roads to be upgraded including:

- Black Lake Road 9.5km of reconstruction & seal - $9M
- Snowy River Way 14km reconstruction & seal - $6.6M
- Barry Way 46km widening & seal - $37M
- Jerangle Road 13.5km Seal & Drainage - $11M
- Countegany Road 11km reconstruction and Seal - $5M

These projects meet the future demands of road volume increases, safety, ride quality or to provide better road quality for the local timber industry. This will be expensive with almost $50M included in upgrade works recommended over the 10-year period. These costs are included in the projected upgrades or new works. They are not funded within the Council's long-term financial plan.

Polo Flat Road will be another significant road for Council to address in the next ten years, as potentially will be other roads supporting industrial area. Whilst not included in the long-term financial analysis, given that there is an existing dilapidation report of the roads around the Snowy Hydro 2.0, the challenge will not be necessarily the initial reconstruction of the roads that are in obvious failure mode, but ensuring that the design of the reconstruction will include a pavement depth and seal that will provide long term stability of the roads, to continue to support industrial traffic in the future. This is particularly important if the roads impacted by Snowy Hydro 2 require replacement before the end of the construction phase of the project.

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised.

Consideration will need to be given to active transport planning in the key centres. This will need to include universal design of shared use paths and facilities, with a particular focus on wayfinding. The demand for increased quality of active transport needs to be considered in the next AMP.

4.3 Strategic Direction

There are a number of existing strategies and plans which have been developed to provide a strategic response to the demands, challenges and opportunities which the ongoing management of the assets covered by this plan present. These documents include:

- Snowy Monaro Asset Management Policy
- Snowy Monaro Asset Strategy
- Snowy Monaro Regional Council Active Transport Plan 2024
- Snowy Monaro Regional Council – Project Pipeline Prospectus – March 2025
- Snowy Monaro Regional Council – Internal Strategic Planning Documents – Asset Management Group
- SMRC Community Satisfaction Survey 2024
- Snowy Monaro Regional Trails Master Plan
- Resilience Blueprint for Southeast NSW
- Section 7.12 Snowy Monaro Local Infrastructure Contributions Plan 2022

5. CLIMATE CHANGE RISK ANALYSIS

5.1 Climate impact analysis

This section looks at climate change scenario impacts, specific to the asset class. The anticipated climate change parameters are documented in the asset management strategy document.

5.2 ADAPTION AND MITIGATION STRATEGIES

Adaption and mitigation strategies for transport assets are developing as the understanding of climate change impacts improves in greater detail. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. Climate change indicators, potential impacts as they relate to transport assets and suitable management actions have been identified in table 16. These elements were identified from the South East Resilience Blueprint, as it related to transport assets.

Climate Change Indicator	Potential Impact On Transport Assets And Services	Management Action
Heatwave (Increase in consecutive hot days from 8.1 to 14 Days)	Reduction in the life and condition of pavements.	Implement reduction in life analysis of road network, with respect to road wearing course.
	Increased domestic transport use. (too hot to walk)	Mitigate heat island effect in urban areas by minimising thermal mass, using light colours for pavements, and increasing street trees to encourage more pedestrian movements.

Increased risk of bush fires (Medium Level)	Destruction of transport assets.	In fire prone areas maintain adequate asset protection zones and firefighting assets.
Higher carbon emissions	Legislative need to reduce emissions.	Implement transport saving measures for the road maintenance and renewal programs.
		Use low embodied energy materials and employ energy efficient operation, maintenance and renewal practices such as with construction of roads including recycled asphalt products. Investigate the use of alternative energy production for street lighting (LED/Solar)

Table 16 – Adaption and mitigation strategies for transport assets

5.3 Climate Change Asset Deterioration Analysis – Asset Useful Life Impacts

Climate change events are expected to have an impact on transport assets deterioration rates and overall expected asset useful lives. Below is a high-level analysis of the expected impacts. One of the biggest challenges for the Snowy Monaro region moving forward will be the net change in difference in temperatures between events, for example the change in temperature between winter night and winter day, are expected to me more extreme. This shrink/swell effect of water freezing/thawing more regularly creates greater brittleness in the sealed roads.

However it is in the unsealed roads where greater difficulties are experienced. Particular road types having significant clay content have moisture contents that remain high in winter and then, due to extended drought conditions effectively the clays burst. Whilst not fatal to pavement structure at depth, this can cause significant corrugation and ride roughness at the surface as the clays leave the road structure. This can be very difficult to manage from a maintenance perspective. Similarly, a long dry spell is often followed by a small but intense rain event that removes the dried-out material from the surface as runoff occurs. A nominal reduction in wearing course lifespan of 8% has been included as a risk management strategy. This will need to be further analysed in the next iteration of asset management plans.

Asset Types	Average Asset Useful Lives	Expected Defects And Failure Modes
Bridge	115	No change
Causeway	90	No change
Culvert	80	No change
Guardrails	20	No change
Roundabout and Island	50	No change
Footpath	56	No change
Kerb and Gutter	70	No change
Internal Road	48	No change
Wearing Course	25	Reduction of 8% noting seal useful life is currently 25 years
Pavement	75	No change
Sub-base	**120**	No change

Table 17 - Climate change impacts on asset useful lives

5.4 Climate Change Asset Deterioration Analysis – Asset Operations and Maintenance Cost Impacts

At this point in time it is difficult for the Snowy Monaro Region to get a clear picture of the road degradation curves. For example a slight average increase in temperature may actually reduce the shrink/swell of wet ice roads, drying during the day. At this stage no changes in maintenance have been recommended, but the future collection of road data, SCI, PCI will commence the process of understanding how the roads are deteriorating over a long period of time, and to observe any significant changes due to climate change.

Asset Type	Nominal Maintenance Costs P.A. (% Of Replacement Value)	Expected Changes Maintenance Activities
Bridge	1.3%	No change
Causeway	1.3%	No change
Culvert	1.3%	No change
Guardrails	1.3%	No change
Roundabout and Island	1.3%	No change
Footpath	1.3%	No change
Kerb and Gutter	1.3%	No change
Internal Road	1.3%	No change
Wearing Course	1.3%	No change
Pavement	1.3%	No change
Sub-base	1.3%	No change

Table 18 – Climate change asset operations and maintenance cost impacts

5.5 Building resilience into new and upgraded assets

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

- Assets will withstand the impacts of climate change (i.e. Bushfire resistance)
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint potentially increasing asset life and protecting financial investment returns.

As a minimum, we need to consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions. The table below summarises transport assets climate change resilience opportunities.

New Asset Description	Climate Change Risk Event	Transport Asset Resilience Opportunities
Transport Assets	Accelerated transport demand	▪ Asset design and configuration to minimise the disruption to transport ▪ Investigate alternative transport options with a focus on active transport, particularly with respect to schools. ▪ Implement efficiency improvements as part of maintenance program (e.g., the use of low carbon and recycled materials and high efficiency equipment.

Table 19 - Building resilience into new and upgraded assets

6. LIFECYCLE MANAGEMENT PLAN

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

6.1 Background Data

6.1.1 Physical Parameters

The assets covered by this asset management plan are shown in the introduction to this plan. The assets can also be further grouped by function: Bridges, Drainage - Causeways & Culverts, Traffic Control Devices
- Roundabouts & Guard Rails, Footpaths, Kerb & Gutter, Roads – Sub-base, pavement, wearing course & Internal Roads.

6.1.2 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual.*

Condition data for Council's transport assets is recorded in its asset register and is used for renewal modelling, capital works planning, and financial reporting.

Score	Condition Rating	Action
0	A new asset or an asset recently rehabilitated back to new condition. (This is prior to being formally entered into the Asset Data Base)	No action
1	A near new asset with no visible signs of deterioration often moved to condition 1 based upon the time since construction or purchase rather than observed condition decline.	Review maintenance
2	An asset in very good overall condition but with some early stages of deterioration evident. The deterioration is still minor in nature and causing no serviceability problems.	Review maintenance
3	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.	Review maintenance, undertake minor pavement patching (up to 10%)
4	An asset in poor overall condition. The deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.	Program for renewal, undertake major pavement patching (up to 20%), renewal of wearing courses
5	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service.	Decision point – renew and/or upgrade, or close.

Table 20 - Condition rating system

With a reasonable level of confidence in the asset condition data the renewal program has been based on condition and residual life. As noted above, the wearing course of roads is by far the highest expenditure in the next 10 years, at $53M over the next 10 years however there are a number of bridges and culverts that have a condition assessment of 5. The high level testing of those bridges may require a significant investment. To spend more time on the sealed and unsealed roads the condition assessment section has been divided into two areas, roads and the rest of the transport assets. The other assets have been addressed first and are shown in the graph and table below:

6.1.3 Asset Condition non-road Assets

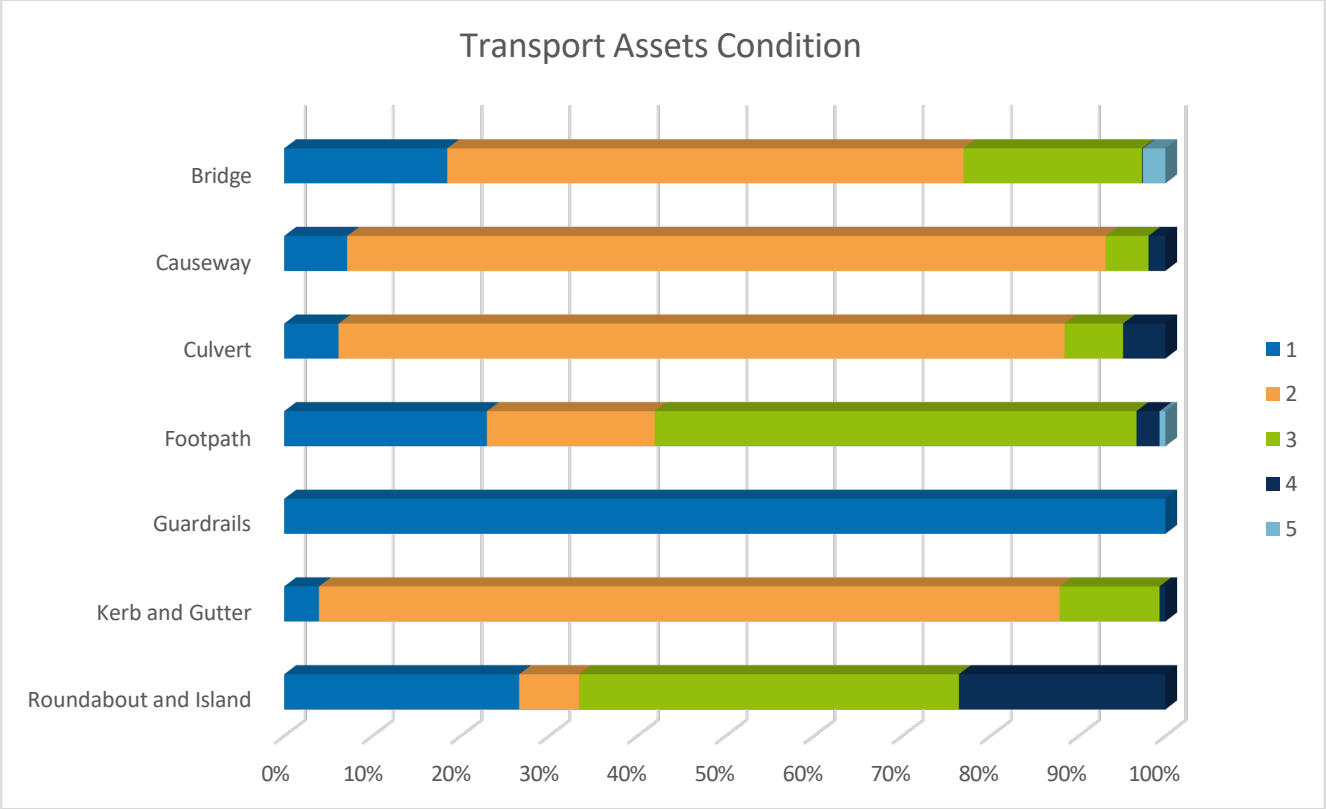

Figure 5 - Condition profile – Transport assets (Excluding roads)

Asset Type	1	2	3	4	5	Totals
Round-about & Island	$793,458	$201,716	$1,282,667	$702,616		$2,980,457
Kerb and Gutter	$1,492,178	$31,787,538	$4,361,229	$257,331		$37,898,275
Guardrails	$678,073					$678,073
Footpath	$4,009,624	$3,317,453	$9,549,636	$465,587	$116,962	$17,459,262
Culvert	$1,594,742	$21,313,612	$1,740,006	$1,267,916		$25,916,275
Causeway	$1,111,661	$13,394,030	$773,168	$303,700		$15,582,559
Bridge	$28,423,617	$90,012,045	$31,341,172	$131,723	$4,000,063	$153,908,621
Grand Total	**$38,103,352**	**$160,026,394**	**$49,047,878**	**$3,128,873**	**$4,117,025**	**$254,423,522**

Table 21 Asset type vs condition & value

Asset criticality is ideal to have in reviewing these assets. It is assumed that the bridges and causeways are, for the most part, critical assets. Future asset management plans will have asset criticality addressed, particularly based on location and links between key locations.

There are a number of initial considerations to be made in relation to the condition:

1. Whilst the age indicates the bridges still have significant life left there are 5 timber bridges identified as condition 5 that have been or are currently being replaced. A bridge renewal program needs to be developed with a value of $4M over the next 10 years, noting that there are a significant number of timber bridges to be addressed in the medium term. Whilst this equates to $400k per year it is likely that this will only allow for the replacement of 3 to 4 bridges over the 10-year timeframe.
2. There are a significant number of culverts that are at condition 4, and most of these only have a residual life of less than 15 years. It is recommended that a causeway/culvert renewal program be developed with an overall budget of $150K per year.
3. It is not recommended to have footpath, kerb & gutter, round-about/Island, or guardrail renewal programs at this stage, but continue with the ongoing maintenance and reactive repair/safety replacement programs, given the age and value of the assets.

This equates to $550k of renewal per year for assets other than roads in the Transport Service. An assessment based on assets reaching their end of nominated useable life shows a total of $5M in assets, or $500k/year, in line with the renewal estimate.

Prior to the next transport AMP criticality and performance criteria can be developed and introduced for the above assets to determine if additional funding should be allocated in this area. Of particular note is the need for the creation of KPIs for various assets, for example, footpaths meeting the needs of the community, with respect to change of grade, width and uninhibited path of travel and meet universal design requirements.

6.1.1 Asset Condition Road Assets

The recent road asset analysis report indicates that structurally the roads are well maintained and are in general in good condition. Shown below are the figures with respect to unsealed and sealed road conditions:

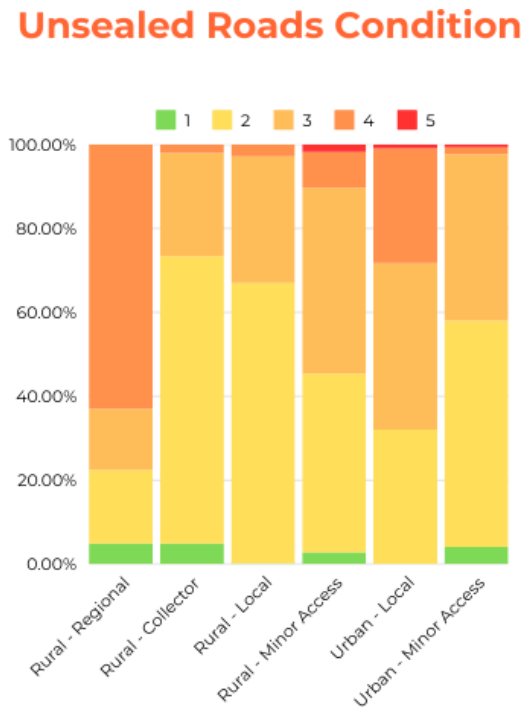

Figure 6 - Unsealed road condition

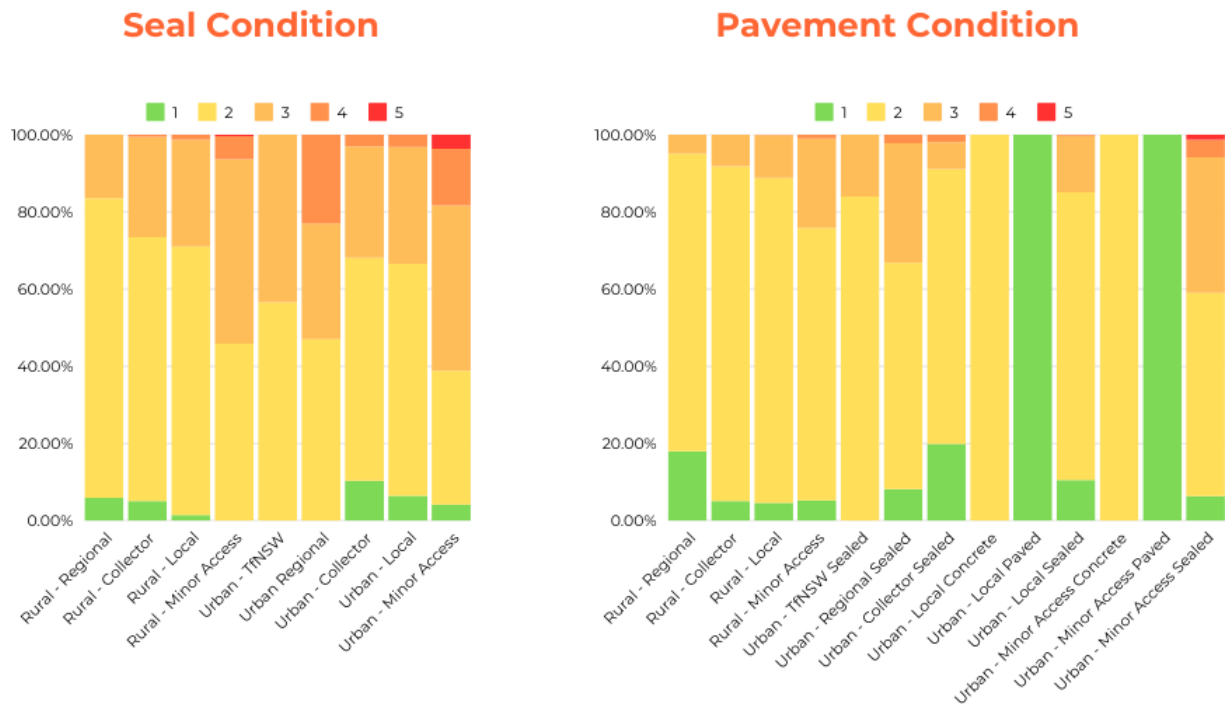

Figure 7 - Sealed road condition

These figures show that the road network is in excellent condition and the current value of renewal spending is maintaining the roads in generally a very good structural condition. One of the challenges with the current approach to road management is that without a differentiation with respect to road hierarchy, asset criticality and clear road performance KPI's it is difficult to maximise the effectiveness of a renewal program. The data collected in the recent road condition assessment report was based on visual inspections that were used to form a condition rating. It is recommended that a formal engineering condition assessment process be undertaken, which would include pavement condition index (PCI) and surface condition index (SCI) that consider a whole range of criteria from roughness, rideability, rutting etc., and be included with geotechnical pavement data collection including depths and types of pavements. This will give a complete picture of the road network and also allow surface and pavement degradation curves to be developed.

It is noted that the community response to road management has not been favourable. This is not due to condition or structure, but rather related to road rideability which will not be considered without formal PCI and SCI data collection.

One of the obvious observations is the need to increase the focus on the renewal and maintenance program of the rural regional unsealed roads to bring the condition into line with the rest of the road portfolio and the communities' expectations. Without a criticality assessment and community based levels of service, this remains a blind spot for the organisation.

In reviewing the overall data there is a difficulty in clearly defining what is maintenance and what is renewal, particularly for unsealed roads, which will need to be addressed in the next AMP. It is suspected that there is more renewal being undertaken on the wearing course of unsealed roads, including the addition of pavement material, that could be considered as renewal rather than maintenance.

A surprise in reviewing the annual works plan for roads was with respect to the volume of work that was regarded as reactive for sealed roads rather than routine. A better balance needs to be struck between servicing the community and maintaining the network efficiently and in a financially sustainable manner.

Consideration will be given to a "whole of road" approach to renewal rather than heavy patching. With respect to the community a "whole of road" renewal approach always delivers a better result and perception of completed works. A funding efficiency analysis needs to be undertaken to support programs of works and identify the optimal response when undertaking renewal works. This will not be achievable in the short term, as the approach to minimise the failure of the sealed wearing course is to undertake significant heavy patching to buy time to undertake resealing as required.

To improve efficiency of the patching and surface renewal crews the percentage of routine works across a whole of road approach rather than what appears to be adding additional reactive works, on-site will be implemented. This may be difficult given the large length of roads to be maintained, however additional planning will reap benefits over the long term.

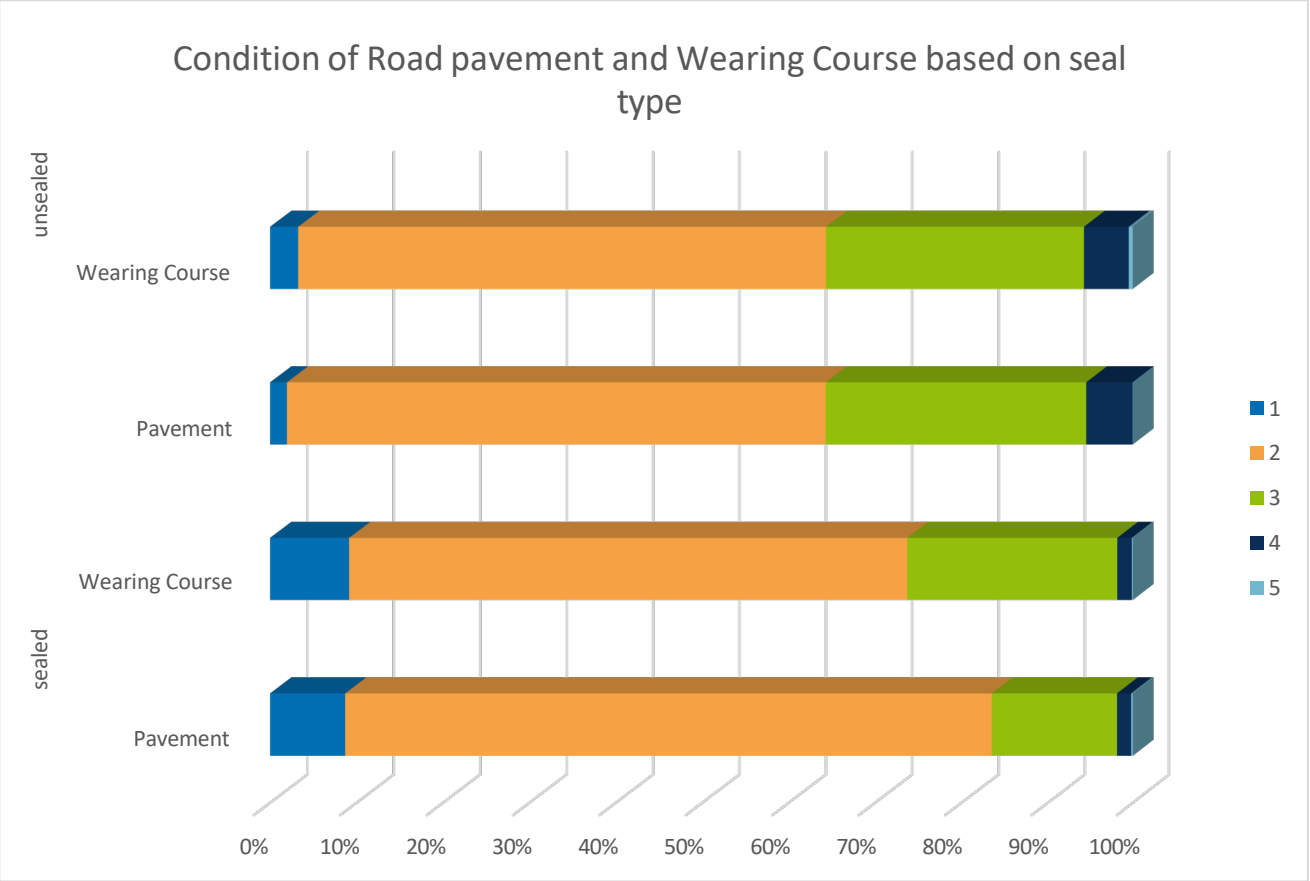

Figure 8 - Road Condition

	Condition					
Road Type	**1**	**2**	**3**	**4**	**5**	**Grand Total**
Sealed	**$21,083,314**	**$173,686,221**	**$40,418,812**	**$4,033,297**	**$407,923**	**$239,629,567**
Pavement	$16,082,438	$138,395,391	$27,058,408	$3,092,387	$348,821	$184,977,446
Wearing Course	$5,000,876	$35,290,830	$13,360,403	$940,909	$59,102	$54,652,121
Unsealed	**$3,745,024**	**$86,827,967**	**$42,310,251**	**$7,583,038**	**$372,197**	**$140,838,477**
Pavement	$1,254,491	$40,009,601	$19,383,588	$3,524,468	$8,834	$64,180,982
Wearing Course	$2,490,534	$46,818,366	$22,926,663	$4,058,570	$363,363	$76,657,495
Grand Total	**$24,828,338**	**$260,514,188**	**$82,729,063**	**$11,616,334**	**$780,120**	**$380,468,044**

Table 22 Highlighted renewal wearing course requirements

Table 22 above shows the renewal costs over the next 10 years as highlighted, based on wearing course, current life and estimated residual life.

As noted previously the condition of pavement and wearing course for unsealed roads are considered almost having the same profile, however this needs to be reviewed further. But as with all asset management for roads, the key is maintaining the seal to prevent any damage to the underlying pavement. This is being managed well, with only a very small percentage of pavements and wearing courses needing immediate attention.

Figure 9 below shows the level of renewal required over the next 10 years as the wearing courses end their nominated life, with roughly $53M of work to be undertaken on the wearing course for sealed and unsealed roads, or **$5.3M per year**. This result is based on the replacement ages of wearing courses over the next 10 years.

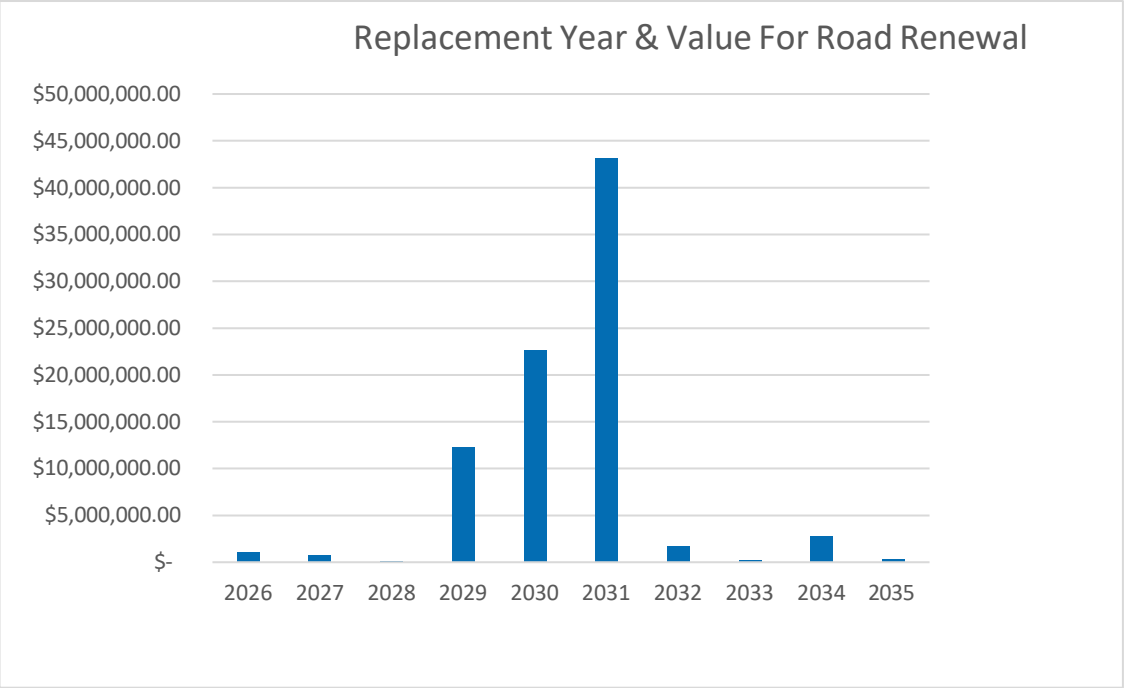

Figure 9 – Renewal program – Roads assets 10-year forecast based on residual life

This combined with the **$550k** per year for other transport assets brings the total renewal program to **$9.05M** per year based on a reasonable level of confidence in the asset condition data and residual life. The average yearly renewal expenditure is estimated at **$9.05M** over the next 10 years. Reviewing the data, the actual value of renewal, particularly of the unsealed roads, vs condition and age shows the need to maintain the current levels of renewal.

Maintenance and operating cost on the transport area runs between $10 and $11.2M spent on maintenance and $14M on renewal/upgrade. It is proposed to continue maintenance at $11.5M with a reduction in cost at this time in renewal as outlined above. This reflects the drop in grant/disaster funded works.

As noted above there is considerable opportunity to better understand and manage and undertake

A review in the maintenance programs of the unsealed roads this area will look to see what elements of renewal, particularly of the wearing course is being undertaken within the current maintenance works, such as major renewal works to the formation of the roads where drainage paths have been washed out.

This indicates that whilst the earthworks component of the road assets which equates to $512M is not considered to be depreciated consideration needs to be given to include a portion, no more than 5% of the earthworks/drainage ($25M), as a depreciated asset. This will allow the renewal works on drainage related to the formation of the roads, particularly the unsealed, to be included in the renewal works. This represents less than 20% of the value of unsealed roads, which, in discussion with operators and managers is considered a reasonable estimate of the additional drainage and formation works undertaken on unsealed roads as part of the grading program.

Over the next 10 years the areas for focus are:

1. The better understanding of the renewal vs maintenance for unsealed roads
2. The collection of PCI and SCI data for the sealed network
3. The introduction of criticality based on road hierarchy, which will include traffic monitoring, particularly with respect to volume and load weight
4. A $8.5M/year road renewal program be implemented
5. A bridge renewal/replacement program be developed and implemented
6. A footpath review be undertaken to develop KPI's and associated future renewal program.
7. A culvert & causeway crossing program be developed and implemented
8. The maintenance, practices be reviewed to address the continuing poor perception of road rideability of the community.

6.2 Routine Operations and Maintenance Plan

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis. The main operational components of the activities to be undertaken can be split between operating costs and maintenance costs. These components are defined below.

Operations	Regular activities to provide public health, safety, and amenity (e.g. street sweeping, grass mowing, street lighting, cleaning pipes, etc).
Maintenance	Regular ongoing day–to-day work necessary to ensure asset achieves its defined useful life (e.g. pothole patching, replacement of a window, footpath grinding, etc).

6.2.1 Maintenance Strategy

The following general maintenance and operations strategies are applied to Council's transport assets:

Operations	Use and manage the assets in a manner that minimises the long term overall total cost. Undertake scheduled inspections as justified by the consequences of failure on levels of service, costs, public health, or safety.
Reactive Maintenance	A suitable level of preparedness for prompt and effective response to service requests or asset failures is maintained.
Planned or Preventative Maintenance	Undertake planned asset maintenance activities to minimise the risk of critical asset failure and to maintain assets in a manner that minimises ongoing lifecycle costs.
Customer Outcomes	Undertake maintenance activities in ways that lead to a smoother ride across the road network.

6.2.2 Maintenance Arrangements

Council's management response to its maintenance and operations responsibilities for its transport assets is detailed in Tables 25,26 & 27.

Service	Activity Type	Activity	Service Level Target	Funding Category	Delivery Approach
Road Network Response - Failures	Reactive	General reparation works	Failures removing two- wheel drive access will be addressed.	Council & Grant Funded	
Road Network Response - Safety	Reactive	General reparation works	Safety risks assessed under the Council's risk management framework as extreme risks across the network will be addressed.	Council & Grant Funded	
Road Network Response - Other	Reactive	General reparation works	Failures across the network other than as set out above will be prioritised based on risk and usage and be addressed only when it is considered funds will remain available at the end of the financial year.	Council & Grant Funded	
Unsealed Maintenance Works	Planned	Maintenance Grading	Annual maintenance grade for regional and collector roads	Council & Grant Funded	
Unsealed Maintenance Works	Planned	Maintenance Grading	Maintenance grade every two years for local roads	Council & Grant Funded	
Unsealed Maintenance Works	Planned	Maintenance Grading	Maintenance grade every three years or as required for minor access roads	Council & Grant Funded	
Incident Response	Reactive	Safety Inspection Erect Warning Signs Traffic Control	As required React within 72 hours or as potential risk deems appropriate	Council & Grant Funded	Internal

Service	Activity Type	Activity	Service Level Target	Funding Category	Delivery Approach
Surface Repairs	Reactive	Pothole Repair Frost Mitigation	Based on Priority/Risk	Council & Grant Funded	Internal/Contractor
Road Pavement Repairs	Reactive / Planned	Edge Repair Minor Patching Major Patching	Based on Priority/Risk Based on Priority/Risk	Council & Grant Funded	Internal/Contractor
Stormwater & Levy Maintenance	Reactive / Planned	Install, Replace & Maintain Culverts, Surface Drains and Table Drains Clean Pipes, Pits, GPT, Basins Shoulder Maintenance Levy Inspection Maintain Levy Flaps Dam Inspections	Based on Priority/Risk Delivery of Annual program	Council & Grant Funded	Internal
Vegetation Maintenance	Reactive / Planned	Mechanical vegetation removal Tree Removal Weed Spraying Roadside Slashing	Based on Priority/Risk Delivery of Annual program	Council & Grant Funded	Internal/Contractor
Road Furniture Maintenance	Reactive / Planned	Guidepost install and replacement Install, Repair and Replace Signage Linemarking Seat / Bin Install and Replacement	Based on Priority/Risk Delivery of Annual program	Council & Grant Funded	Internal

Service	Activity Type	Activity	Service Level Target	Funding Category	Delivery Approach
Footpaths Maintenance	Reactive / Planned	Inspection Repair and Replacement Path Cleaning Bus Shelter Cleaning	Based on Priority/Risk Delivery of Annual program	Council & Grant Funded	Internal
Routine Inspection	Planned	Routine Inspection Program	Delivery of Annual program	Council & Grant Funded	Internal
Road Sweeping	Planned	Routine Road Sweeping Program	Delivery of Annual program	Council Funded	Internal
Private Works		Driveway grading		Customer Funded	Internal

Table 23 - Service levels for road network maintenance

Service	Activity Type	Activity	Service Level Target	Funding Category	Delivery Approach
Incident Response	Reactive	Safety Inspection Erect Warning Signs Traffic Control	As required React within 72 hours or as potential risk deems appropriate	General or Grant funded	Internal
Surface Repairs	Reactive	Patch Grading	Based on Priority/Risk	Council & Grant Funded	Internal
Pavement Repairs	Reactive / Planned	Patch Resheeting Heavy Patching	Based on Priority/Risk	Council & Grant Funded	Internal
Storm Water	Reactive / Planned	Install, Replace & Maintain Culverts, Surface Drains and Table Drains	Based on Priority/Risk	Council & Grant Funded	Internal
Obstruction Removal	Reactive	Dead Animal Light Vegetation	Based on Priority/Risk	Council & Grant Funded	Internal
Vegetation	Reactive / Planned	Mechanical vegetation removal Tree Removal Weed Spraying	Based on Priority/Risk	Council & Grant Funded	Internal
Roadside Furniture Maintenance	Reactive / Planned	Guidepost install and replacement Install, Repair and Replace Signage	Based on Priority/Risk	Council & Grant Funded	Internal
Routine Inspection	Planned	Routine Inspection program	NA	Council & Grant Funded	Internal
Routine Grading / Resheeting Program	Planned	Routine Grading Program Routine Resheeting Program	As per Service Level agreed at Council 67kms per year Equivalent to every 15 years as budget allows	Council & Grant Funded	Internal

Table 24 - External sealed & unsealed services

Service	Activity Type	Activity	Service Level Target	Funding Category	Delivery Approach
Carpark and Road Maintenance		Maintenance on roads within assets owned by other departments.	As required.	By each internal service	
Traffic Control / Traffic Management assistance		Provide guidance on development of traffic plans for other areas that work within the road corridor.	As required.	By each internal service	

Table 25 - Internal services

Regardless of any specific intervention standard or guideline nominated, Council will take reasonable actions necessary to maintain safety and compliance of its transport assets.

6.2.3 Maintenance Standards

The standard of work for repair and maintenance of Council's transport assets will be that typically provided by road authorities to ensure that the works carried out are suitable for purpose.

All materials used in the maintenance and repair of Council's transport assets will comply with all relevant technical standards.

Maintenance and repair work carried out by Council will take into consideration the following standards:

- TfNSW
- Austroads guidelines & standards of road maintenance and operations

The following background criteria are relevant to the plan:

- With low to moderate growth, the major focus of the transport maintenance delivery strategy is to maintain and operate the existing transport assets to meet the adopted standards at the lowest whole of life cost;
- In-house resources are generally used for the maintenance of Council's transport assets. Council has access to specialist contractors to carry out specialised maintenance;
- The number of Council staff currently assigned to the maintenance of the Transport assets is 37, however there is currently 10 positions unfilled;
- Council has a well-equipped workshop for undertaking maintenance and basic repair activities;
- Recruitment and retention of qualified staff is difficult.

6.2.4 Emergency Response Service Targets

Council's emergency response targets are:

Service Targets	Response Time	
	Priority 1	Priority 2
Emergency Call Out	Immediate	2 hours
Emergency Maintenance Repairs	4 hours	72 hours

Table 26 - Emergency response times

6.2.5 Past Operations and Maintenance Costs

Past expenditure on transport assets is shown in Table 27 - Past Operations & Maintenance Expenditure

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Year	Actual Operations and Maintenance Costs
2023-24	$11.2M
2024-25	$10.2M

Table 27 - Past operations & maintenance expenditure

6.2.6 Future Operation and Maintenance Costs

The maintenance figures come from the Report of Infrastructure Assets and Maintenance Budgeting for 2024/25. An average of these figures represents 1.3% of the total value of the asset value. This value is similar to NSW Roads, who estimated the maintenance on State roads had reduced from 1.4% down to 1.0% in their 2022-23 review of NSW Government asset portfolio.

Given the current community based results, which conclude that the management of roads needs improvement, it is recommended not to reduce maintenance but to maintain $11.5M/year. However, as information is collected regarding the wearing courses and condition profiles of the sealed and unsealed network it is expected that maintenance will reduce in the medium term, and the renewal program will increase.

There are 5 regional roads identified in the Snowy Monaro – Project Pipeline Prospectus (March 2025). These roads have a total capital upgrade value of $48.6M. If these works are undertaken it is expected for there to be a need to increase operation and maintenance budgets, as there will be a significant increase in service levels. However this is offset by the reduction in maintenance required with the upgrade and the sealing of over 77km of road representing a significant proportion of the unsealed roads that are maintained on a 6 monthly to 1 yearly basis.

A number of significant challenges are associated with the road programs, including the following:

- The changing of heavy patching to include feathering of the patches back into the existing road pavements. This will prevent the creation of a load failure point at the bump between the old and new surfaces. This will significantly increase the overall cost of heavy patching but will be a far better long-term solution and improve rideability.
- There is significant loose gravel on the surface of the unsealed roads. However the formations in some locations, particularly in basalt foundation areas, are not remaining bound in the pavements. This gravel, whilst being excellent for strength when in the road, also significantly increases the washboard effect.

It is suspected that this is one of the factors underlying the perception of the rideability being poor from the community. Where there is excess gravel, this needs to be removed where possible from the road surface.

- Understanding the underlying geology is critical to the success of road maintenance and rehabilitation. There are significant challenges in the basalt, siltstone and granite road sub-base areas, particularly around maintaining a bound formation. As there are significant challenges with road construction in these formations and the materials available in the region, it is recommended that a 3-year program of hauling and stockpiling high-binding material be considered in the southern basalt/siltstone areas to allow more efficient reconstruction of wearing courses particularly for unsealed roads.
- It is also recommended, a polymer addition trial be undertaken immediately, where grading includes water carting and pavement/wearing course re-formation of unsealed pavement. This will have to be specified and trialled in association with local road contractors.
- A long-term approach to the transition from reactive maintenance to pro-active renewal, with be the creation of crossfalls particularly from centreline on unsealed roads. What this will mean in the short time will be an increase in renewal to assist with maintenance to where possible enable water to move quickly off the roads.

One of the major opportunities to improve the understanding of the challenges in the road maintenance area is to ensure the feedback loop from the operations teams are clear back to the assets teams. In discussions it was clear that even some of the definitions around asset management and maintenance works did not match between teams. For example, what sub-base and sub-grade meant was not clear and the information required for long-term analysis of roads is not being collected.

This is similar to the collection of reactive maintenance data, from the customer request process, which shows it is not at a level to be able to be used to discuss service level and improve services based on asset management assessments. There is a cultural change management piece to be undertaken in this space in the immediate future to ensure information is accurate and usable for future AMP's. These actions will have to be included in future operating plans.

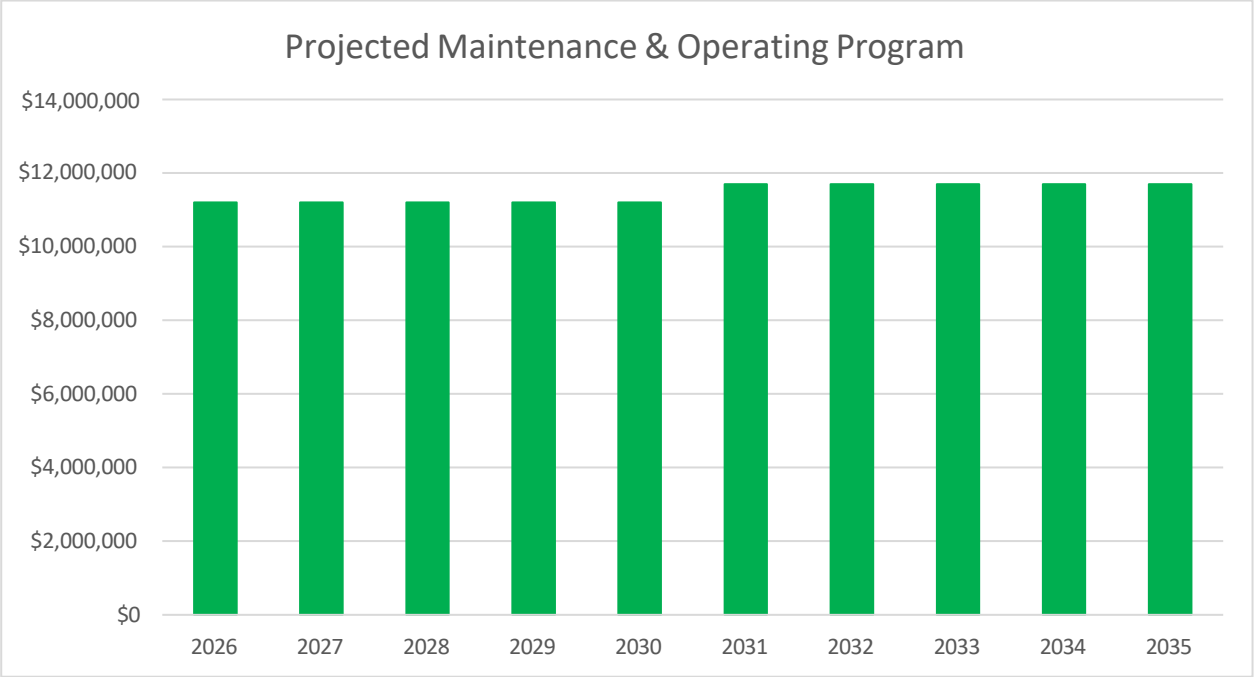

Figure 9 - Projected operations and maintenance expenditure

Future operation and maintenance costs are forecast to be constant, moving forward in today's dollars. An increase in maintenance has been included from 2031 to allow for the maintenance of road bike networks, created as part of the Snowy Monaro Regional Trails Masterplan. This maintenance work is considered as a risk mitigation strategy by the Council, noting that at least initially there may be consideration of volunteers undertaking the maintenance. However, it is prudent to consider the risks associated with the activity and allocate 1% of the value maintenance by the transport team who are best placed to undertake this work. Noting the prospective visitor numbers these trails will have a significant deterioration. This maintenance has been included from 2031.

As mentioned above a key improvement to the administration and management of the transport portfolio is to separate out the maintenance and operating and the renewal expenses. The understanding of maintenance and operating costs are critical, particularly given it is suspected that a major portion of maintenance budget is actually renewal. Better understanding of the operating cost trends would enable more accurate budgeting moving forward. Future AMPs with better collection of information will be able to start analysing trends in maintenance and renewal. This will allow the development of reactive and pro-active programs to significantly improve the efficiency of service provision and therefore the financial sustainability.

6.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

As mentioned above this is very difficult to quantify exactly what assets should be included and when, with the data loop not being closed between operations and assets. This will continue to be a major cultural change management piece to be implemented within the continual improvement and new ways of working to be established. The renewal strategy has primarily been based on the existing available data with a focus on age of assets and in some ways condition. As the AMP is improved over the next 5 years, this can move to a proactive approach to road renewal based on real-time data and a clear understanding of the asset criticality based on location linkages and improved data.

6.3.1 Renewal Strategy

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

- Criticality
- Maintenance and/or failure history (i.e. when do ongoing maintenance works become uneconomic)
- Age
- Expected life
- Remaining useful life
- Condition (where known)
- Condition prediction
- Geographical grouping
- Timing in relation to linked asset renewal plans.

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew. As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level. As noted above, the renewal program is currently based on age, condition and expected or remaining useful life. It is proposed to change the management of the transport assets to be based on risk and asset criticality in the future.

Having reviewed the operations, condition and asset data there is a high level of understanding of the condition and challenges associated with the road network, with a proactive grading/resheeting program working well, however this important information and knowledge has yet to be transferred clearly into the asset management planning and data bases. This is similar to the recent condition assessment, which whilst very helpful did not consider the rideability or roughness challenges. This is why it is recommended to undertake analysis of SCI and PCI, surface condition index and pavement condition index. This will allow a far more accurate understanding in the future regarding renewal profiles. This will also create degradation curves over the next 10 years to significantly improve efficiency of renewal expenditure.

6.3.2 Renewal Standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our assets.

These standards take into consideration the extensive work previously undertaken by the various professional and industry bodies such as TfNSW.

All renewal works shall comply with Council's engineering standards and specifications for design and construction that apply at the time. The design of transport asset renewal works is in all cases undertaken by suitably qualified and experienced practitioners where necessary. It is critical that experienced staff in road construction be maintained by the organisation.

6.3.3 Renewal Ranking Criteria

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

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

Renewal forecasts and the underlying assumptions are referred for consideration in the development of the long-term financial plan which provides a specific allocation for the renewal of assets for each year of the plan. This work has been undertaken as part of each program but yet to be brought into the asset management plans and databases.

6.3.4 Future Renewal and Replacement Expenditure

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 10 - Projected capital renewal and replacement expenditure. These forecasts have been extrapolated from the existing asset management plan and are presented as long-term projections to provide input into Council's long term financial plan.

The following table and graphs show the proposed level of funding required to renew Council's transport assets to achieve its service level objectives, based on age and condition. The roads represent, in the near future, the highest amount of renewal expenditure.

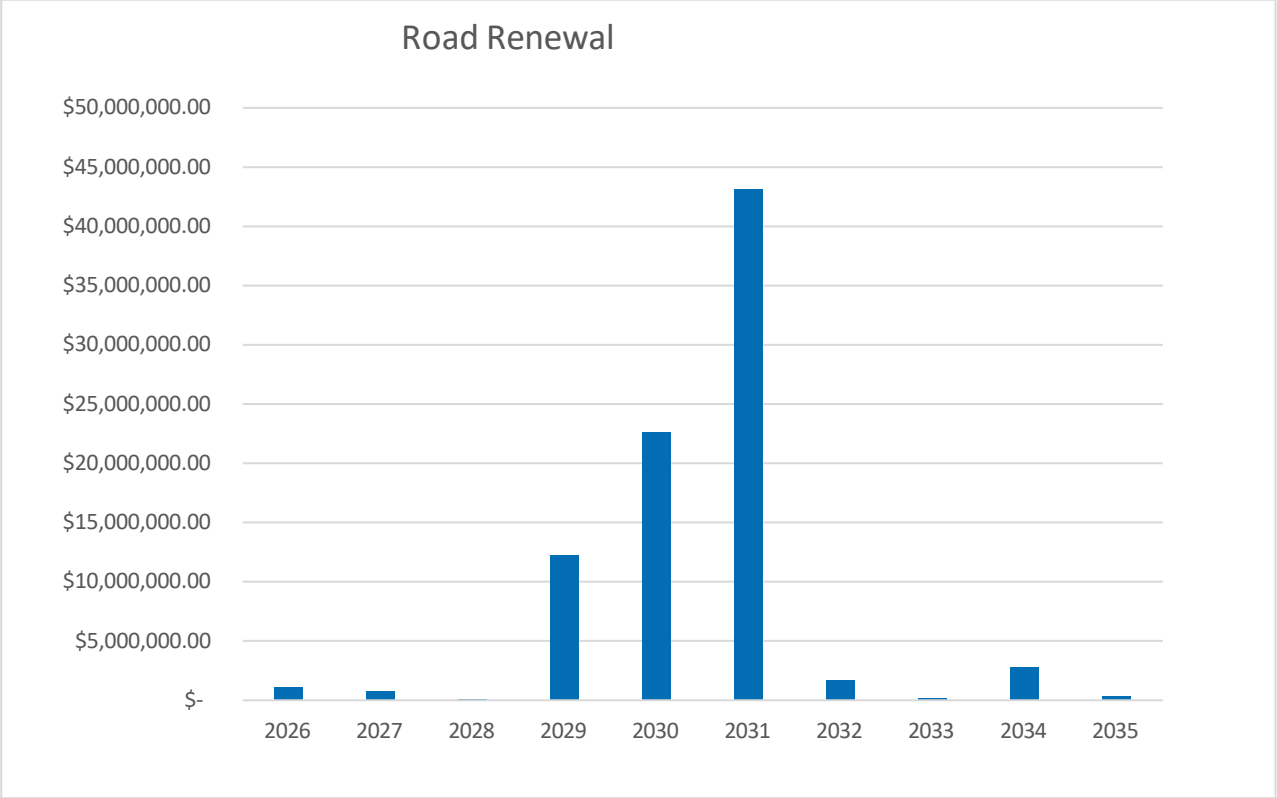

Figure 10 - Projected capital renewal and replacement expenditure

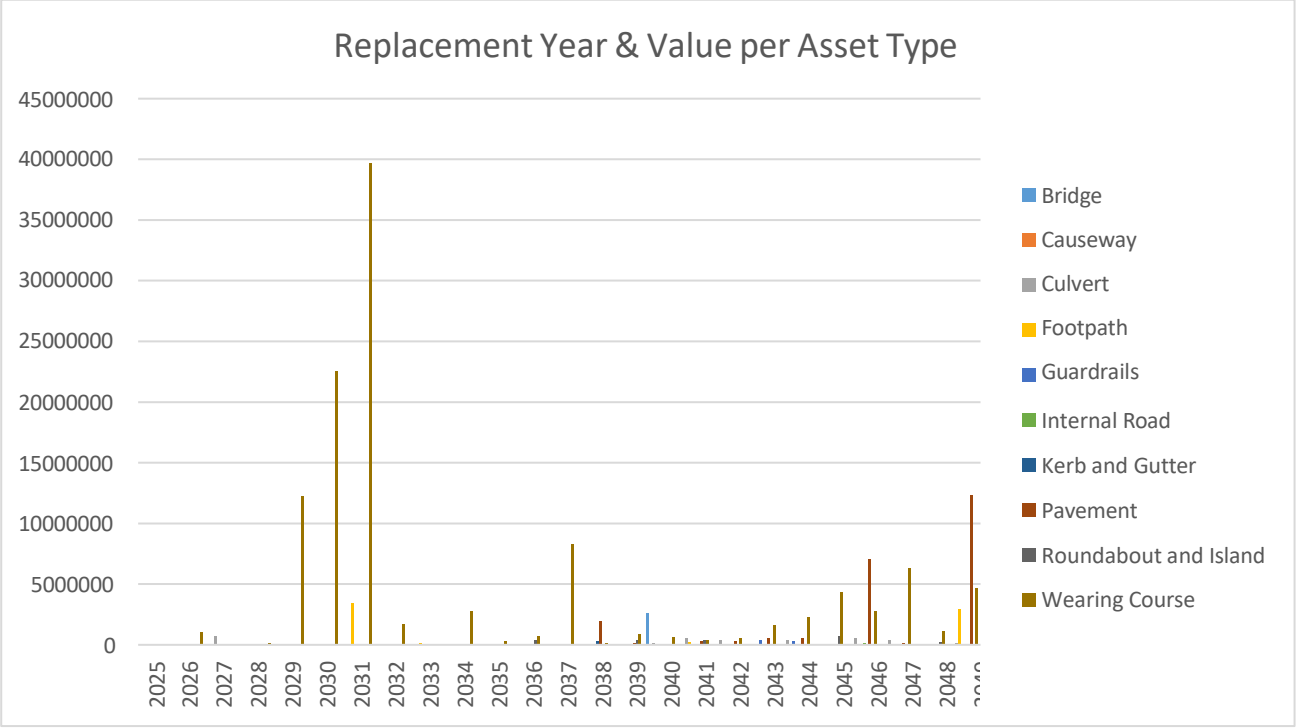

Figure 11 - Replacement Year & Value per Asset type

Rather than having the significant peaks of over $35M in renewal of wearing courses, as discussed above this has been averaged over the next 10 years to 9.05M/year, the available funds.

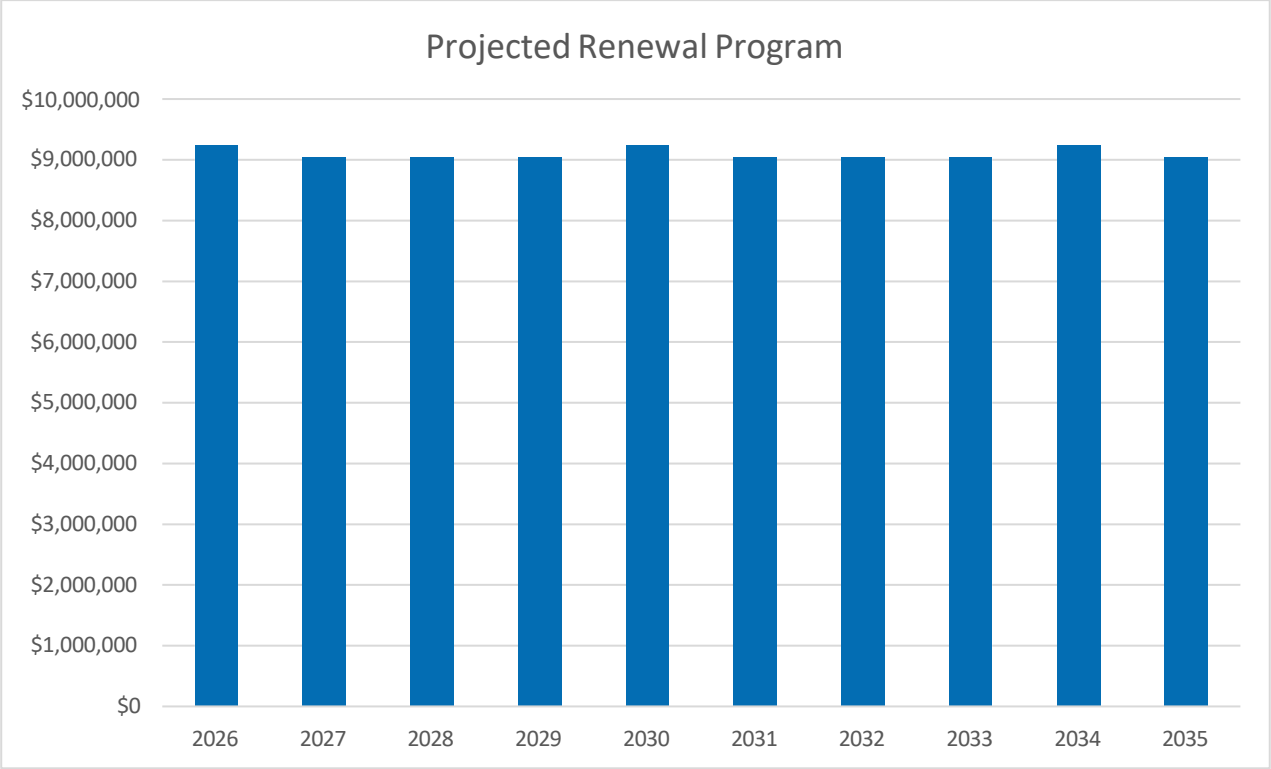

Figure 11 - Proposed renewal program

Renewal Modelling Assumptions

These renewal funding projections are based on the following assumptions:

- Assets to be renewed have or are close to failure at either condition 4 or 5.
- Assets included will have no residual life at the end of the current 10-year review period

6.4 Creation/Acquisition/Upgrade Plan

It is estimated at this stage that the population increase of up to 14 percent over the next ten years is primarily going to occur in Cooma, Jindabyne and Berridale. In the near future a further study needs to be undertaken regarding the increase in transport asset requirements in these areas. This may cause a dramatic change in seal deterioration and therefore renewal requirements and ongoing maintenance in these areas. Given the likely large scale upgrades described below, the increases in asset management costs, due to increased development, whilst needing to be considered in the next AMP, are not included as this stage as there will be a reduction in maintenance and renewal required for the 5 roads recommended for upgrade.

The Project 200l prospectus shows 5 major roads to be upgraded including:

- Black Lake Road 9.5km of reconstruction & seal - $9M
- Snowy River Way 14km reconstruction & seal - $6.6M
- Barry Way 46km widening & seal - $37M
- Jerangle Road 13.5km Seal & Drainage - $11M
- Countegancy Road 11km reconstruction and Seal - $5M

These projects have been identified as required to meet the future demands of road volume increases, safety, ride quality or to provide better road quality for the local timber industry. This will be expensive with almost $50M included in upgrade works recommended over the 10-year. Funding is not available for these upgrade works, with the approach being to have identified priority works for future grant funding opportunities.

It is noted that there will be an additional new transport assets at Jindabyne funded through the Special Activation Precinct, which are not included in this program.

6.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as:

- Councillor/staff or community requests,
- proposals identified by strategic plans or
- partnerships with other organisations.

Verified proposals are ranked by priority and available funds and are scheduled in future works programmes where funding becomes available.

6.4.2 Standards and Specifications

As with replacements where new assets are created, they are designed using all relevant design codes and Australian standards and by using materials to achieve the greatest asset life while trying to minimise maintenance costs.

6.4.3 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures expected as required are summarised in Figure 12. All amounts are shown in real values.

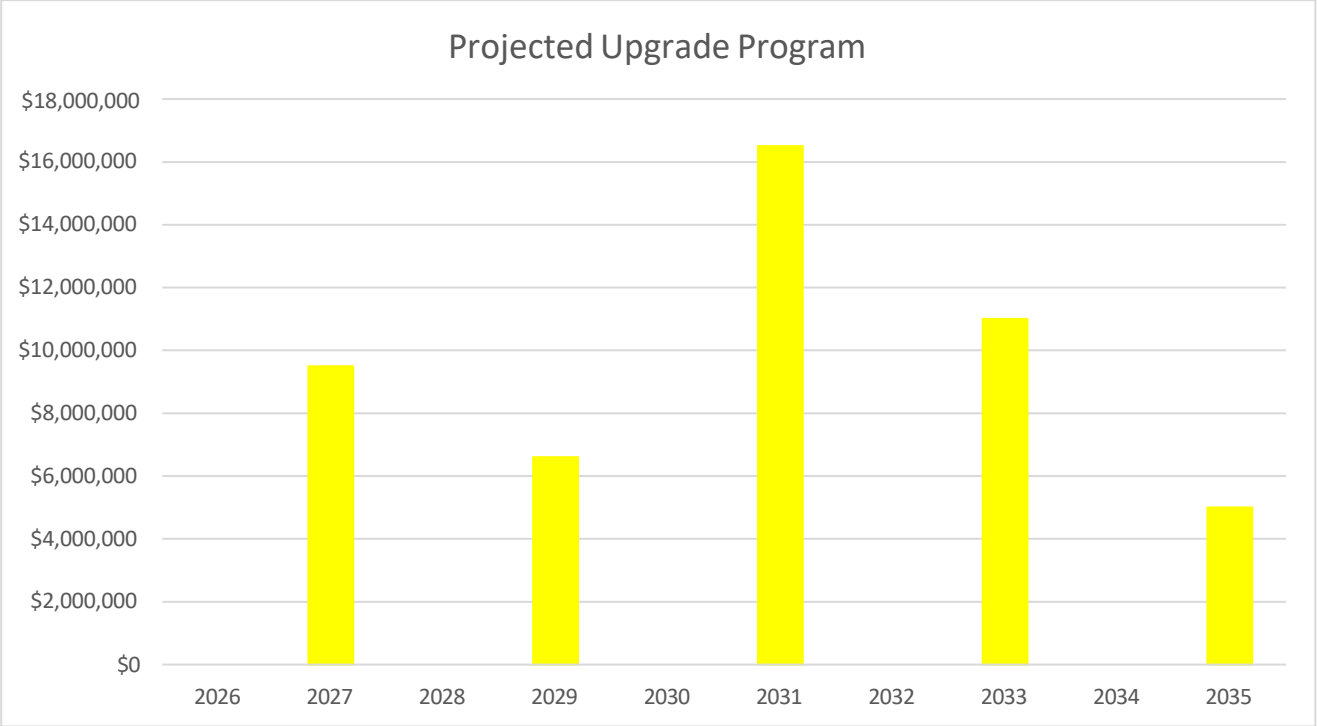

Figure 12 - Projected capital upgrade/new expenditure

Expenditure on new assets in the capital works program will need to be considered for inclusion within the long-term financial plan. While the provision of new and upgraded assets is important in maintaining and enhancing services to the community there must be a clear business justification for the investment in capital improvement projects that is aligned with Council's strategic and service objectives. Evaluation of proposals for new and upgraded assets will be underpinned, and informed, by sound business, investment, and risk assessment practices in order to maximise public value of infrastructure investment. Funding of capital improvement projects will only be included within the long-term financial plan where it is deemed a priority according to Council's capital works evaluation framework.

It is important to note that when new assets are constructed and/or gifted to Council the whole of life costs must be included in the long-term financial plan. This includes future operational, maintenance, and renewal costs.

6.4.4 Summary of Asset Expenditure Requirements

The financial projections from this asset plan are shown in Figure 13 for projected capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values today.

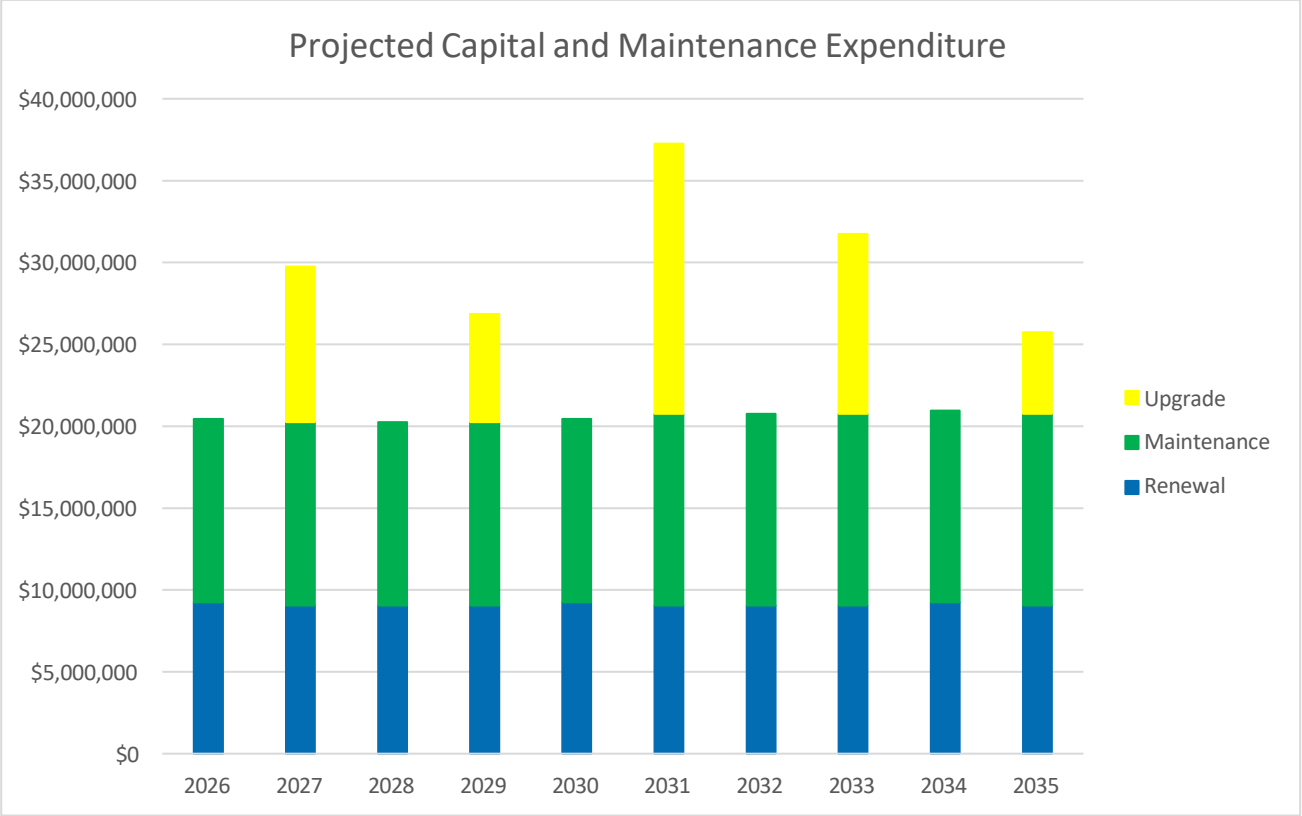

Figure 13 - Projected operating and capital expenditure

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Given the $800M value of the ransport assets this capital and operating expenditure represents 2.5% without upgrades and 3.2% with upgrades per year of the total value, well within a normal range for the management of a transport network.

6.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation.

Assets are considered suitable for disposal for the following reasons:

- No longer required (service no longer provided/unsuitable for re-use).
- Unserviceable, operationally inefficient or beyond economic repair.
- Functionally and/or technologically obsolete.
- Surplus to current or immediately foreseeable needs.
- Part of an asset replacement program.
- Contains environmentally sensitive or hazardous material.
- New Legislation/Regulation renders obsolete

Council's asset disposal procedure provides for the identification, assessment and decision-making processes that inform the Council of their responsibilities in the asset disposal process. This procedure applies to all Council staff, volunteers and contractors involved in the disposal of Council assets. It is noted that there have been minor sales of unusable road areas back to landholders. No major sales of roads is planned.

7. RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of Council's strategic risk and investment policies and the way it will manage risk associated with Council's transport assets. In the next iteration of asset management plan, this will have to be confirmed through use of a community-based risk assessment analysis and criticality assessment. As outlined in ISO 55000, this risk and criticality assessment is unique to each organisation, and it is encouraged that each Council undertakes their own methods-based asset criticality assessment.

For example, a particular number of patches can be accepted by the community each year, on a regional road, however a major failure on a road that prevents the tourist community access to a ski field would be unacceptable.

7.1 Risk Management Process

Council's risk management framework and processes are described in Snowy Monaro's asset strategy.

7.1.1 Risk Assessment

The risk assessment and treatment plans are currently being undertaken at an operational level. There are standards around safety and tree management etc. but not a risk approach across the whole of the asset network. Identification of long-term risks and treatment plans for the Transport Service will be introduced and approved as part of the next iteration of the asset management plans.

Council undertakes significant visual inspections, assessing safety & asset-based risks, throughout the year with respect to maintenance and the grading program to inform and determine the next body of work. However, this inspection work needs to be documented creating a clear feedback loop to the associated assets in the asset data base.

Whilst some of this information is used to determine future works, say for example the resheeting program, future asset management plans should be based on historical risk and criticality, and creating a whole of life road degradation profiles, which move the asset management plans from reactive to pro- active documents. This will also lead to a significant improvement in the efficiency of management of the transport network.

A figure of $200k has been included in the renewal program every 4 years commencing in 2025/26, to include the beginning of the creation of PCI (Pavement Condition Index) an SCI (Surface Condition Index) models which will also involve significant data collection, including pavement depths and types. This is the most effective risk reduction approach to the management of the road network and will enable the production of future degradation curves that can inform the asset management planning in the future, particularly for the wearing course / seals which are critical to maintain for a sustainable road network.

Whilst always considered as a separate asset management plan, consideration should be given to undertaking separate stormwater asset & stormwater management plans. This will greatly assist in the transport asset management and also enable a better understanding of where expenditure is being undertaken, noting the current challenges with respect to culverts and causeways. It has been noted that, whilst not documented, in some cases the levels of service have increased for some roads, which mean that causeways are no longer preferred but low level bridges are considered the minimum standard required. This just further emphasises the need for risk based and criticality-based asset management and the creation of clearly defined service levels.

7.2 Asset Criticality Process

Asset criticality is a component of overall 'asset risk' which is an assessment of different consequences or impacts and what their respective likelihood or probability of occurring is. Asset criticality represents the consequences of asset failure. Figure 14 shows the components of risks and their relationship in relation to asset management.

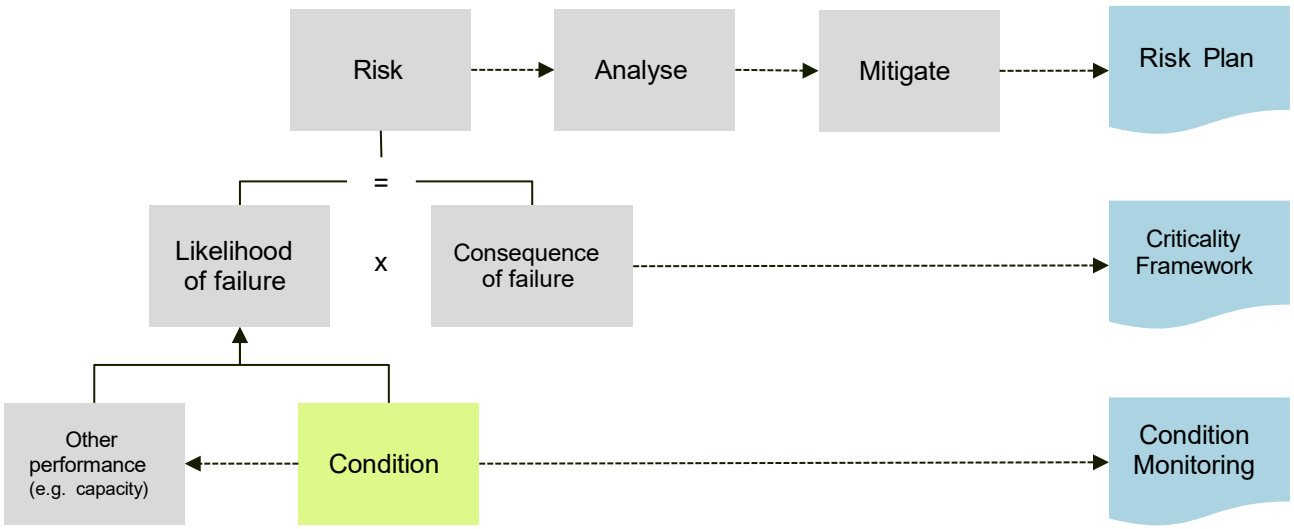

Figure 14 - Risk & Criticality Interrelationship

Given that criticality is the consequence of a given risk event (asset failure), the consequences associated with the failure of each asset, criticality will be manually assessed against the consequence table within the Council's risk management framework. The criticality rating will be taken as the maximum criticality level when measured across the impact categories as defined in the risk framework.

The criticality assessment table as shown below are the typical potential example outputs that can be derived from the consequence table within Council's risk management framework. These tables focus on those risks that correspond to the management of Council's assets and associated service delivery. These criticality assessments as described in ISO 55000 are unique to each Council.

Category	Criticality				
	Very High	High	Medium	Low	Very Low
Catastrophic	Death due to failed road safety management				
Major			Culvert Collapse		
				No Network Documentation	
		Bridge Collapse			

Table 28 - Criticality assessment example

Once measured, asset criticality is recorded in Council's asset management system enabling the creation of renewal and upgrade programs against level of service and criticality.

Implementing the criticality framework outlined in Table 28 will support a consistent approach to measuring the impact or consequence of asset failure.

The adopted criticality framework will guide future data collection activities so that attributes which underpin these aspects to enable criticality modelling will be built into systems for collecting data. Recording and investigating asset failures, or early deterioration of assets, will inform future asset management decisions.

Identifying critical assets and failure modes enables Council to optimise its investigative activities, maintenance plans and capital works plans at the appropriate time to mitigate critical asset failure and maintain service delivery and performance.

Council's lifecycle management response to asset criticality is detailed Table 29.

Criticality	Description	Current Management Approach
Very High	Asset failure has an immediate impact and causes major disruption to services. Serious consequences on safety and the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
High	Asset failure will increase the risk of service disruption or increase the risk to safety or the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
Medium	Asset failure has limited consequences on service delivery or increased risk to safety or the environment	Manage through routine procedures.
Low	Asset failure has only marginal consequences on continued service delivery with little increase in the risk to safety or the environment	Manage through routine procedures.
Very Low	Failure has no consequence on service delivery or on associated risks	Manage through routine procedures.

Table 29 - Critical assets management response approach

It is also clear that by addressing asset criticality there will need to be a significant improvement in maintenance and renewal documentation to ensure the Council is delivering what it has committed to, say for example around road vegetation maintenance or signage replacement.

8. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial forecasts made will be refined as Council improves its understanding of future asset performance and required levels of service.

8.1 Financial Statements and Projections

8.1.1 Asset Valuations

The values of the assets covered by this asset management plan as recorded in Council's asset register as at 30 June 2024 are shown below.

$800,689,190	Replacement Cost
$292,839,530	Accumulated Depreciation
$507,849,659	Depreciated Replacement Cost
$10,032,211	Annual Average Asset Consumption

Assets are valued at fair value based on depreciated replacement cost according to greenfield rates. The table only includes those assets whose replacement cost meets Council's adopted capitalisation thresholds.

8.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio
- Projected funding requirements compared with budget allocations (Long term financial plan).

8.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio	**90%**

The asset renewal funding ratio is the most important indicator and shows that over the next ten (10) years we expect to have 90% of the funds required for the optimal renewal and replacement of assets.

8.1.4 Long Term Financial Planning

This is over **90%** of the cost to keep the average condition at 3 and over **53%** of the funding required to sustain the current level of service at the lowest lifecycle cost.

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next ten (10) years.

These projected funding requirements may be compared to the allocations made in the long-term financial plan to determine possible funding shortfalls.

The projected operations, maintenance, renewal and upgrade expenditure required over the next ten (10) years for Council is $26,360,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is $20,560,000 on average per year which demonstrates a balanced long term funding strategy for maintenance and renewal of transport assets, but not desired upgrades. It is important to note that this renewal program is predicated on the overall asset condition moving from an average condition of 2.08 to an average condition of 3 over the ten years.

8.1.5 Projected Expenditures for Long Term Financial Plan

Table 24 shows the projected expenditures for the next ten (10) years. Expenditure projections are in 2025 real values. Note that the new assets are 100% dependent on grant funding and are not otherwise included in the long-term financial plan.

Year	Renewal	Maintenance & Operation	New	Yearly Total
2025-26	$10,500,000	$11,200,000		$21,250,000
2026-27	$10,500,000	$11,200,000	$9,500,000	$30,750,000
2027-28	$10,500,000	$11,200,000		$21,250,000
2028-29	$10,500,000	$11,200,000	$6,600,000	$27,850,000
2029-30	$10,500,000	$11,200,000		$21,250,000
2030-31	$10,500,000	$11,700,000	$16,500,000	$38,250,000
2031-32	$10,500,000	$11,700,000		$21,750,000
2032-33	$10,500,000	$11,700,000	$11,000,000	$32,750,000
2033-34	$10,500,000	$11,700,000		$21,750,000
2034-35	$10,500,000	$11,700,000	$5,000,000	$26,750,000
Total	**$100,500,000**	**$114,500,000**	**$48,600,000**	**$263,600,000**

Table 30 - Projected Expenditures for LTFP

8.2 Funding Strategy

Funding for assets is provided from Council's annual budget and long-term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of differing options. In reviewing the annual average asset consumption, which is $10M, and the proposed average asset renewal which is set at $9.1M, this supports the position of a gradual decline in condition over the next ten years.

This section details the key assumptions made in presenting the information contained in this asset management plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Current levels of service reflect community needs.
- Future funding levels are largely dependent on grant funding.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- 2024 valuation data, and the condition of assets derived from 2024 valuation data are accurate and valid for the purpose of renewal modelling.

8.3 Forecast Reliability and Confidence

The expenditure and valuations projections in this asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is at a moderate level.

However, there is an immediate need to improve the quality of the condition data and sub-categories of the transport assets, crucial for improving confidence and forecast reliability. This will require undertaking more comprehensive condition assessments based on PCI & SCI and then basing renewal assessments on formal risk & asset criticality assessments.

This is particularly important for transport assets that rely so heavily on location and linkages throughout the Snowy Monaro Region. The current road hierarchy for sealed and unsealed roads needs to be reviewed and redefined in more detail, particularly with respect to the communities' expectations of level of service, which includes rideability.

The is also a need to improve the quality of the data on the age assets were first commissioned as determining the correct deterioration curves is essential to the Council meetings its legislative guidelines to ensure that it is not passing a burden onto future generations and covers the costs of the transport assets it is consuming.

9. PLAN IMPROVEMENT AND MONITORING

9.1 Status of Asset Management Practices

The corporate information systems for recording relevant asset data and information are described in a separate maturity assessment in the asset management strategy. However, the transport asset management plan has significant opportunities for improvements to bring the plan to a mature status.

9.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below. The volume of improvement activities far exceeds the currently available resources, which means that not everything in this list can be achieved in the short or medium term and will not be achieved within the next 5 years.

Task	Responsibility	Resources Required	Timeline
Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register including review of the asset condition and useful lives.	Assets Team	Staff time	4 years
Undertake community based asset criticality assessments for all transport infrastructure, to determine and prioritise future renewal works and the timing of these works.	Assets Team	Staff time	
Undertake a places & links criticality project to determine required levels of service.	Assets Team	Staff time	
Development and monitoring of actual service level	Assets Team	Staff time	2 years
Undertake a formal engineering & asset condition, function and capacity review of the whole of the transport network, with a view to developing unique surface and pavement deterioration curves that will ensure a higher level of confidence in developing and implementing a full renewal program during the next 3 years.	Assets Team	Consultancy & staff time	3 years
Separate out the maintenance and operating expenses.	Assets Team	Staff time – Infrastructure Team Staff time – Finance Team Staff time – Assets Team	2 years
Ensure all preventative maintenance activities are regularly performed and documented and data provided back to the Assets Team, and booked against the assets.	Infrastructure Teams	Staff time Software tools	
Develop service levels based on asset criticality including rideability and roughness criteria.	Assets Team	Staff time	12 months
Clearly identify maintenance expenditure relative to the asset to better understand and therefore better determine the extent of maintenance prior to renewal.	Assets team	Staff time System changes	

To be completed in next AMP iteration

Task	Responsibility	Resources Required	Timeline
Undertake a separate stormwater asset management plan and stormwater management plan process	Assets Team	Consultancy Staff time	
Improve data collection for the determination of renewal vs maintenance for unsealed roads	Assets Team	Staff time – Assets team Staff time – Infrastructure teams	
Collect PCI and SCI data for the regional & collector road network	Assets Team	Consultancy Staff time	4 years
Determine criticality based on road hierarchy, which will include traffic monitoring, particularly with respect to volume and load weight	Assets Team	Staff time Additional traffic counters	
Development of a ten year renewal program	Assets Team	Staff time	9 months
A bridge renewal/replacement program be developed and implemented	Assets Team	Staff time Consultancy	
A footpath review be undertaken to develop KPI's and associated future renewal program.	Assets Team	Staff time	
A culvert & causeway crossing program be developed and implemented	Assets Team	Staff time	
Maintenance, practices be reviewed to address the continuing poor perception of road rideability of the community.	Infrastructure Team	Staff time	12 months
Consider a reallocation of the 20% of the earthworks asset value to be included in future renewal programs relating to the upgrade and renewal of drainage assets, both for sealed and unsealed roads.	Assets Team	Staff time	12 months
The development of a geological map to create an understanding of the underlying pavement base types and the associated challenges with these materials (basalt, siltstone etc.)	Assets Team	Staff time	
Develop a haulage program to include the movement of high-quality compactable materials from the north to southern stockpile areas, to improve efficiency of road maintenance and renewal	Infrastructure Team	Staff time Fleet resources or contractors	
Undertake a polymer trial as part of the grading/resheeting program in the southern basalt areas	Infrastructure Team	Staff time Contractors	

To be completed in next AMP iteration

Table 31 - Improvement plan

Council's Executive Leadership Team (ELT) will determine the priority of the actions in this improvement plan, with the allocation of responsible officers and identification of resource needed undertaken at an operational management level. This is to ensure that the implementation of these improvement actions aligns with Council's overall asset program. This prioritisation and allocation of resources should be consistent with Council's asset management strategy and overall asset management framework.

9.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The asset management plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long-term financial plan.

The asset management plan will have a life of 10 years and will be completely reviewed and updated in order to inform the development of the Corporate Plan, Operational Plan, and the Long-Term Financial Plan.

9.4 Performance Measures

Performance measures will be developed to ensure that work practices and the asset management plan are reflective of each other.

The performance of the asset management plan shall be monitored against the following criteria in accordance with the process detailed below.

- Operating, Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service.
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including Council's.
- Scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.
- Continue to monitor and upgrade forecasting of Asset Lives and Performance based on Asset Criticality & Community Values.

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

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Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO REGIONAL COUNCIL

ASSET MANAGEMENT PLAN

WASTEWATER

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Adopted by Council	142/25	Coordinator Strategy Development
1.1				
1.2				
1.4				
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1.7				

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1. Executive Summary

1.1 The Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy.

This asset management plan details information about Council's sewerage assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning)
- Managing the future demand for assets to achieve and maintain financial sustainability
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period
- Continual improvement in the management of the assets and performance monitoring.

The assets covered by this Plan contribute to the community by:

- The provision of a safe, reliable and cost-effective sewerage reticulation & treatment network.

1.2 Asset Description

Details about the assets are maintained in the asset register and the finance system. A summary of the assets along with their fair values and replacement values are shown in Table 1.

Asset Description	Written Down Value	Replacement Value
Pump Station	$11,981,132	$34,818,921
Reticulation	$35,084,308	$70,608,449
Rising Main	$13,305,616	$20,730,366
Telemetry	$61,557	$212,816
Treatment Plant	$31,762,117	$58,806,513
Trunk Main	$13,378,377	$21,112,260
Grand Total	**$105,573,107**	**$206,289,324**

Table 1 – Description of Assets Covered by this AM Plan

This plan covers the infrastructure assets that provide Wastewater services treating on average, 5.0M litres of water per day to the community. The Wastewater network comprises:

- 250km of sewerage mains
- 8 Wastewater Treatment Plants

- 32 Wastewater Pump Stations
- 4100 Wastewater Manholes
- Telemetry network

These infrastructure assets have significant replacement value of $206M and represent 9% of Council's total assets.

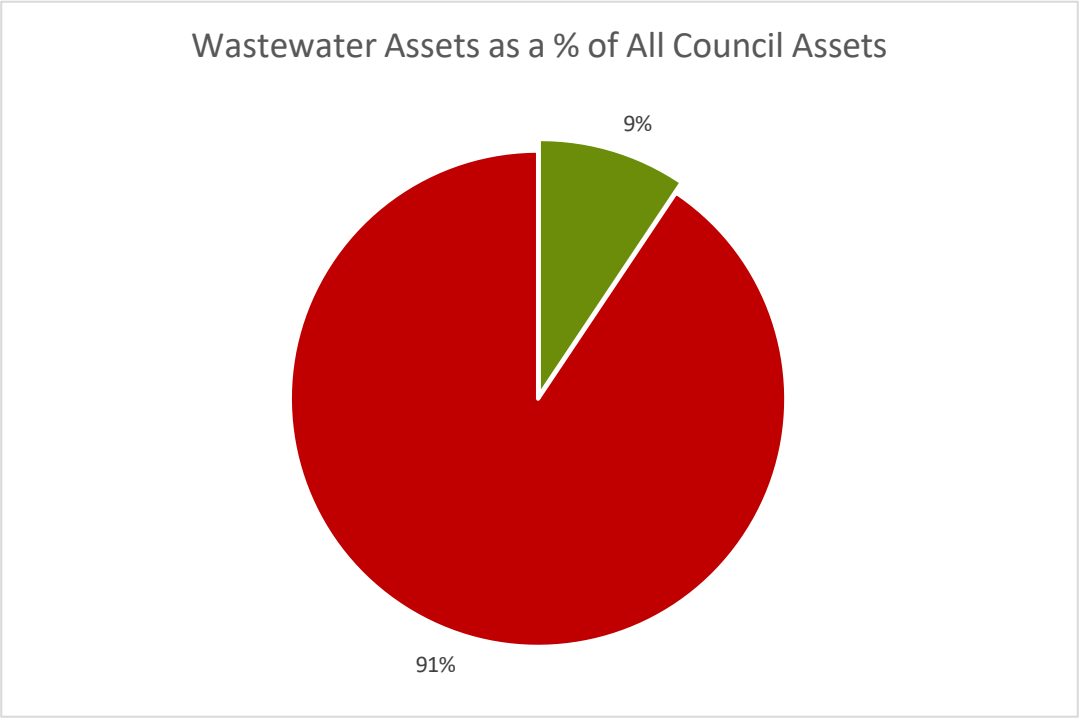

Figure 1: Asset Class comparison by Replacement Value at 30 June 2025.

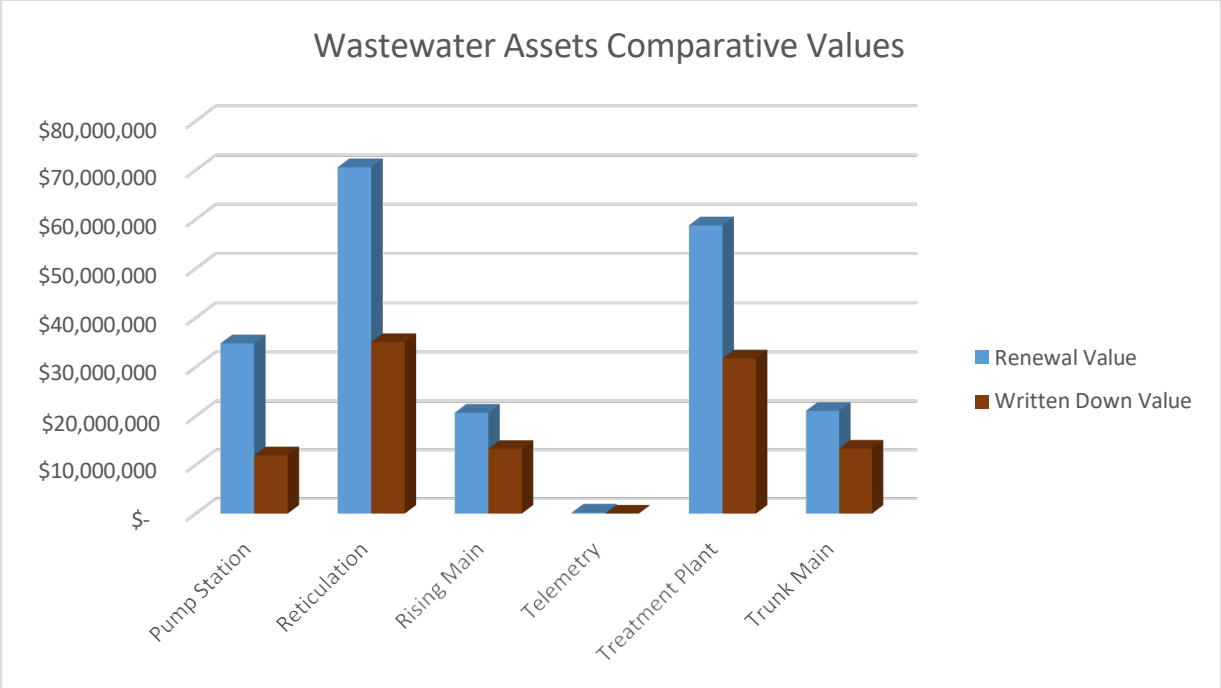

Figure 2: Sewerage Assets Comparison of Values as at 30 June 2025.

1.3 Levels of Service

Currently our Council has basic documented levels of service for these assets.

Management of assets, including intervention points and chosen treatment methods, are based upon:

- The current condition and anticipated time before becoming unserviceable
- The ability of Council to fund maintenance, refurbishments and replacements through own or grant funding
- Feedback from the community

Our present funding levels are sufficient (given the current level of confidence in the asset data available) to continue to provide existing services at the current levels in the short- to medium-term.

This plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services will be created by:

- New subdivisions for residential housing
- New commercial and industrial development
- Increased Tourist facility development and increased visitation patterns

These 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 has included the replacement and augmentation of the Jindabyne Wastewater Treatment Plant that has been included in the Capital Expenditure, but may have funding from the SAP. $890k per year from 2032 has been allocated to meet the future growth in Residential and Industrial Areas primarily in Jindabyne and Cooma.

We will implement demand management practices to control future increased costs of our assets, including the consideration of non-asset solutions and mitigating the increased threat (risk exposure) of asset and system failure through continuing to Educate the Community on the value of conserving water and utilising better wastewater recycling.

It is noted that there is a need to understand the viability of Recycled Water schemes relative to the users of effluent water as a guaranteed supply downstream of Wastewater Treatment Plants.

1.5 Lifecycle Management Plan

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

Our current approach to managing and operating our sewerage assets is predominantly reactive with only limited planning from a renewal perspective. We are striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner. With this in mind there needs to be a reconsideration of replacing the Kalkite WWTP with a pumpstation and trunk rising main to Jindabyne. This exercise needs to consider the whole of life costs of renewing the Kalkite WWTP and ongoing Energy and Maintenance costs, against the capital costs of a replacement pumpstation and rising main to the new Jindabyne WWTP.

1.6 Financial Summary

The projected outlays necessary to provide the services covered by this plan includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period on average per year.

Financial Year	Operating Expenditure	New &upgrade	Renewal
2025-26	$2,532,000	$10,000,000	$1,400,000
2026-27	$2,683,920	$10,250,000	$1,400,000
2027-28	$2,844,955	$13,000,000	$12,919,703
2028-29	$3,015,653	$13,000,000	$2,316,708
2029-30	$3,196,592	$13,000,000	$3,837,219
2030-31	$3,388,387	$0	*$11,268,208
2031-32	$3,591,690	$890,000	$1,400,000
2032-33	$3,807,192	$890,000	$7,639,905
2033-34	$4,035,623	$890,000	$1,400,000
2034-35	$4,277,761	$890,000	$1,400,000

Table 2: Financial Summary.

* $9,868,208 (Renewal Budget for Jindabyne WWTP, being replaced by new facility in previous years under Capital New Program, is included in the renewal program, noting the new works will be externally funded)

1.6.1 What funding sources are available

Estimated available funding for New/Upgrade and Renewal works for the next 10 financial years in the AMP of has been matched in the LTFP is **$107,671,743.** It is noted that the State Government SAP funding for the new Jindabyne Wastewater Treatment Plant has not been included in the Capital Expenditure.

Given the asset data available, there is no deficit in funding, but an Asset Renewal Funding Ratio (ARFR) of 124%. This is an excellent position to start from as there is potential as further engineering reports and condition assessments are completed, particularly regarding the pump stations and sewer mains that the surplus in available renewal funds will be used to maintain current levels of service that need significant clarification.

It is assumed that maintenance expenditure will continue at current levels, with indexing, potentially masking the proposed increases proposed in this AMP. Given the ARFR these increases may be offset by more targeted renewal programs, effectively reducing the need for higher maintenance costs.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects. The risks to the sewerage assets are fully documented in Table 24.

The main risks are:

- Critical pipe breakage
- Pump station failure
- Treatment Plant failure or malfunction

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

- Ensuring staff are properly trained to operate the treatment plant

- Ensure all relevant documentation is available to staff and contractors maintaining or repairing the sewerage assets.
- Monitoring the system.

At present Council has not undertaken a true Risk Assessment and Asset Criticality Process. It is proposed that this work will be undertaken as part of the next iteration of the Asset Management Plan.

1.8 Monitoring and Improvement Program

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

- Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register including review of the Asset Condition and Useful lives.
- Undertake Community based asset Criticality Assessments for all water infrastructure, to determine and prioritise future renewal works and the timing of these works.
- Development and monitoring of actual service level
- Undertake a formal Engineering & Asset Condition, Function and Capacity review of the Jindabyne, Kalkite and Nimmitabel Wastewater Treatment Plants with a view to developing and implementing a full renewal program during the next 5 years.
- A key improvement to the administration and management of the wastewater portfolio is to separate out the maintenance and operating expenses.
- Undertake a formal condition, function, capacity and reliability review of the intake and distribution pump stations, with a focus on the development of a renewal program based on asset criticality for pumps & electrical equipment and associated efficiency gain opportunities.
- Review existing and undertake an engineering & condition analysis of the pipe network, including risks associated with main breaks and whole of life costing.
- Undertake an energy efficiency assessment, with respect to reduction in mechanical energy usage, alternative power sources and alternative hours of operation.
- Undertake a whole of life review of the Kalkite WWTP, comparing decommissioning and pumping to Jindabyne WWTP vs renewal of Kalkite WWTP.
- Ensure all preventative maintenance activities are regularly performed and documented.

2. INTRODUCTION

2.1 Background

This asset management plan is to be read with Council's Asset Management Policy along with Council's Corporate Plans and Operational Plans.

The infrastructure assets covered by this asset management plan are shown in Table 1.

Council's sewerage assets is infrastructure provided to the community to facilitate a safe, reliable and cost-effective sewerage reticulation & treatment network.

This Asset Management Plan has been developed working collaboratively with Snowy Monaro Assets, Planning and Operations Staff, and is a second step, building on from the 2022/23 AMP, with the goal to move Asset Management to the forefront of the Council's Infrastructure Management Planning and Processes.

2.2 Key Stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's assets are described in Part 1 – Introduction.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding.

This plan will demonstrate to the various stakeholders that Council is managing the sewerage network assets in a responsible manner.

2.3 Functional Hierarchy

Council sewerage assets are classified according to a hierarchy in terms of their specific function, demand, capacity, use patterns, and potential risk. The hierarchy classification is used to assist in prioritising works programs and intervention responses to remedy defects.

Council's hierarchy or classification system for its sewerage assets is detailed below.

Classification	Functional Definition
Sewerage Treatment Plant	Sewerage treatment facility.
Sewer Pump Stations	Pump stations to assist the transport of sewerage through the pipe network to the treatment plant.
Telemetry	Electrical monitoring systems including associated equipment
Rising Mains	Pressurised pipe from sewerage pump station to trunk main or network
Sewer manholes	Access points to the sewerage pipe network.
Trunk Mains	Pipes greater than 600mm dia. transporting from a network to a PS or treatment plant
Reticulation	Pipes transporting untreated sewerage.

Table 3 - Asset Functional Hierarchy: Sewerage assets

2.4 Existing Assets

The Snowy Monaro Regional Council Sewerage assets are recorded in accordance with the hierarchy described in Figures 3 to 5 and Table 4 below:

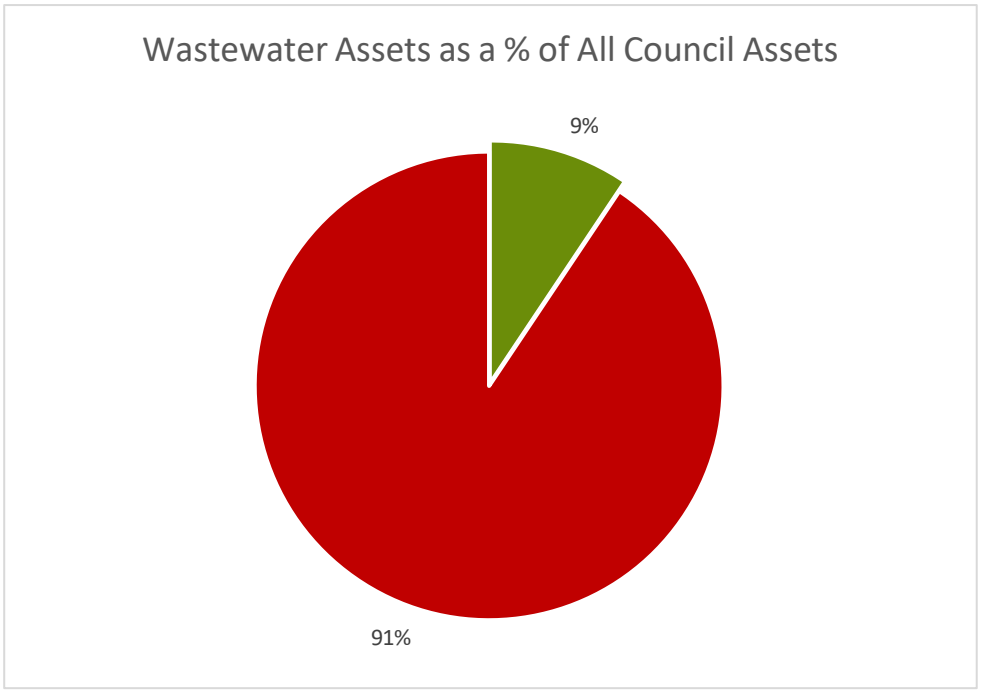

Figure 3: Wastewater assets (green) as a percentage of all assets (red).

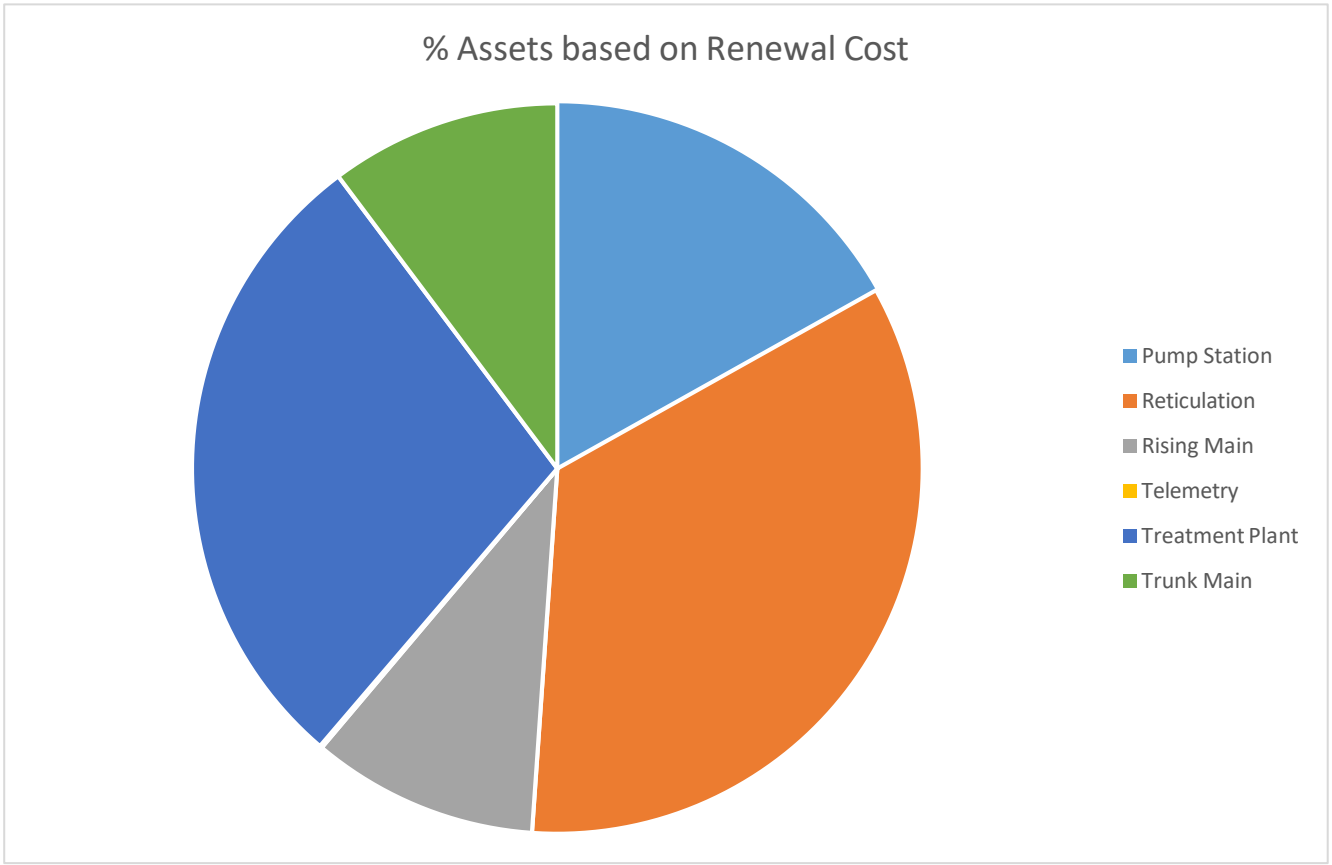

Figure 4: Sewerage assets by replacement value.

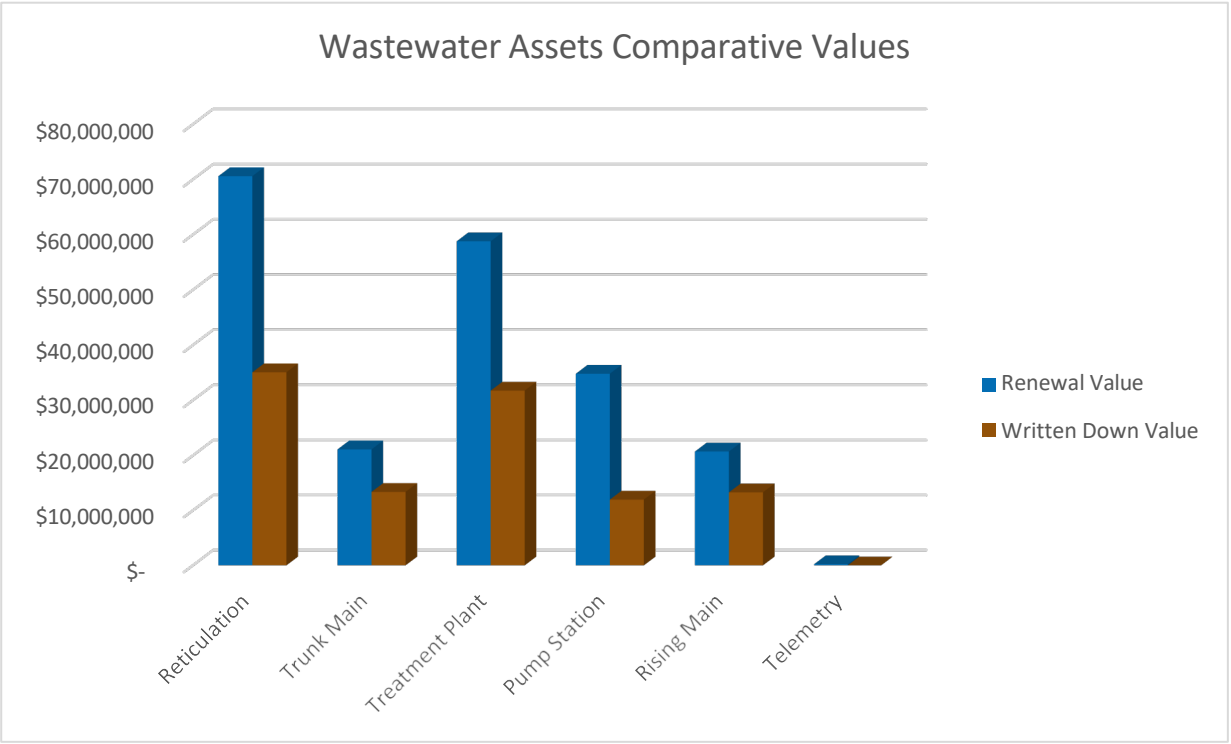

Figure 5: Sewerage Assets Comparison of Values at 30 June 2025.

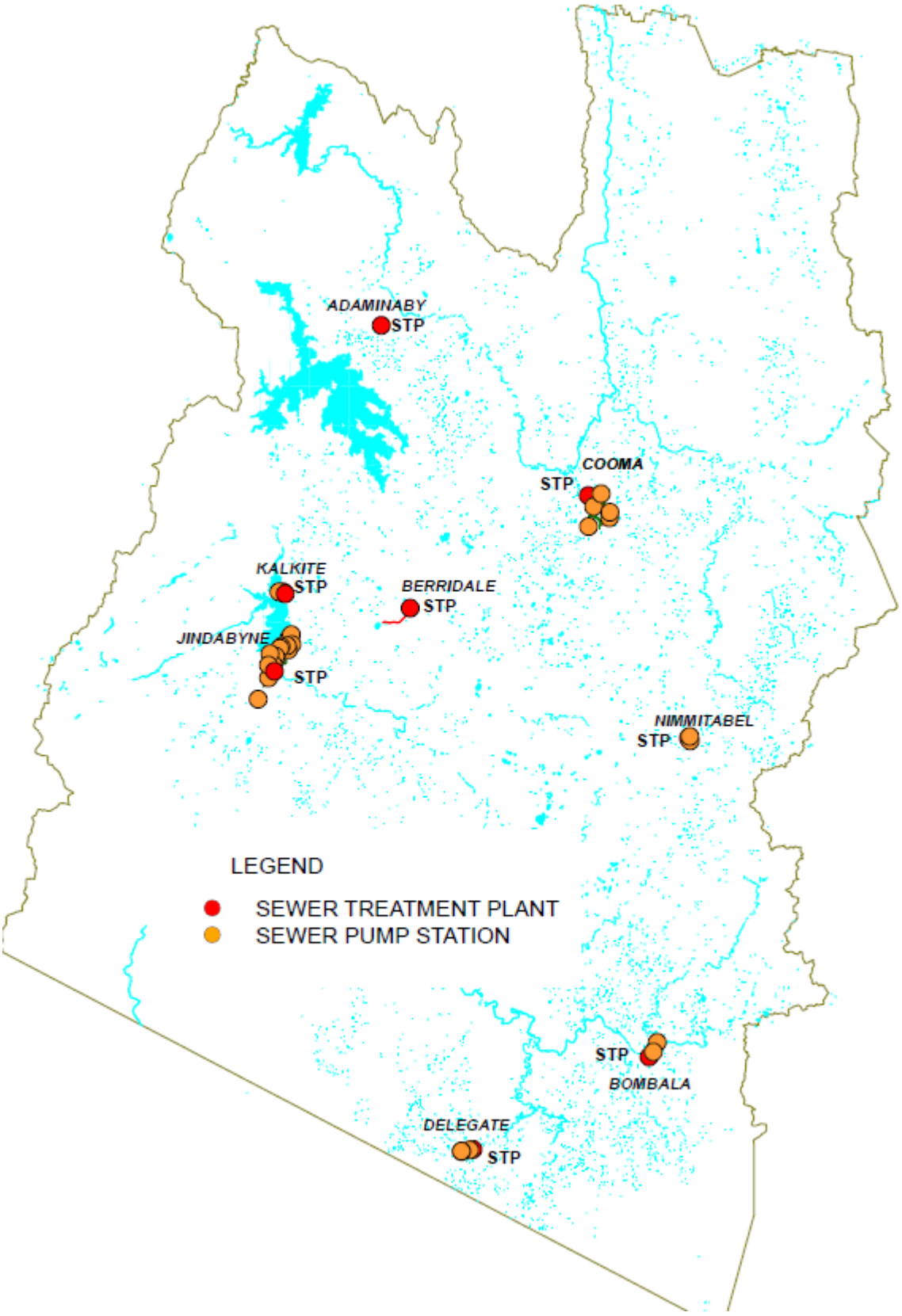

Figure 6 - Location of Wastewater Assets

Asset Group	Asset Class	Asset Type	Quantity	Unit	Current Replacement Value ($)	Accumulated Depreciation ($)	Depreciated Replacement Cost ($)	Useful Life (Years)
Water & Sewerage	Sewerage	Sewerage Manholes	4100	unit				50
		Sewerage reticulation	250	km	$70,608,449	$35,524,141	$35,084,308	80
		Trunk Mains (Included in reticulation length)	29	km	$21,112,260	$7,733,883	$13,378,377	80
		Wastewater Treatment Plant	8	unit	$58,806,513	$27,044,396	$31,762,117	10-80
		Sewer Pump Stations	32	unit	$34,818,921	$22,837,788	$11,981,132	15-50
		Rising Mains	32	unit	$20,730,366	$7,424,750	$13,305,616	80
		Telemetry			$212,816	$212,816	$0	15-20
		Total			**$206,289,324**	**$100,777,774**	**$105,511,550**	

Table 4 - Assets Covered by this Plan.

3. LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support Council's strategic goals and are based on customer expectation and statutory requirements.

3.1 Strategic and Corporate Goals

3.1.1 Corporate Plan 2018-24

It is important that this plan aligns with the intent of Council's Corporate Plan and associated strategies for the Water Supply assets and services. The following corporate strategies are taken from this Plan:

Our vision is:

The Snowy Monaro Region is a friendly community where everyone can belong, participate, and work together. Our natural environment, Aboriginal and cultural heritage are preserved and enhanced for future generations.

Strategic goals have been set by the Snowy Monaro Regional Council. The relevant goals and objectives and how these are addressed in this AMP are summarised below in Table 3.2.

Objective	How Goal and Objectives are addressed in the AMP
8. Our health is supported by fit for purpose infrastructure. 11. We have in place infrastructure that supports our lifestyles	• By developing long term works programs and projecting expenditure required to implement these programs. • By minimising the required physical and monetary resources through focusing on "whole-of-lifecycle" costs • By optimising maintenance works so that the desired outcomes are delivered at the least possible cost • By coordinating with other departments when planning and scheduling maintenance and capital works programs, to ensure minimum impact on visual amenity

Table 5: Current Corporate Goals

3.2 Alignment to Services

The assets covered by this asset management plan contribute and support the delivery of the following Council services:

Asset Type	Service Delivered
Sewerage	Provision of a safe, reliable and cost-effective sewerage reticulation & treatment network Potential Supply of Recycled Water for Recreational, Agricultural and Industrial Purposes

Table 6 - Services Delivered by Assets.

3.3 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

At present, indications of current and target levels of service are obtained from various sources including:

- Community Meetings
- Recorded complaints
- Review of annual maintenance expenditure
- Recorded Service Failures
- Recorded Service Risk Incidents

In future, it is also expected that Council will undertake specific customer surveys to validate these levels of service in line with Asset Criticality Assessments.

3.3.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the asset management plan are:

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

The current and expected customer service levels are detailed in Table 8.

Organisational measures are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good).

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Meets legislative requirements	Meets legislative requirements		Meets legislative requirements
	Avoid odours, overflows and interruptions	Low level of complaints and interruptions	3.59	Customer Satisfaction >3
Function	Meets regulatory requirements	EPA Annual Returns Submitted	TBA	100% of all EPA Annual returns submitted on time
		EPA Discharge Licences Complied with	TBA	100% Compliance
Capacity/ Utilisation	Meets reasonable needs	Low number of complaints	TBA	No complaints

Table 7 - Customer Level of Service

3.4 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

Operations	The regular activities to provide services (e.g. Opening hours, cleansing, mowing grass, energy, inspections, etc.
Maintenance	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. Road patching, unsealed road grading, building and structure repairs).
Renewal	The activities that return the service capability of an asset up to that which it had originally (e.g. Road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
Asset Improvements	The activities to provide a higher level of service (e.g. Widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. A new library).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 9 shows the technical levels of service expected to be provided under this asset management plan. The 'Desired' position in the table documents the position being recommended in this asset management plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Desired Level of Service
Operations	Total sewerage main breaks & chokes	Number of breaks and chokes	146	Less than 56 per year
	Total water and sewerage complaints	Number of complaints	146	Less than 403 per year
Maintenance	Average response time for sewerage incidents (including main breaks and chokes)	Average response time	100%	<4 hours
Asset Renewal	Assets renewed at age or condition milestones	No. of assets beyond age or condition milestones	TBD	Less than 20% of assets beyond age or condition milestones
Asset Improvements	Assets expanded or upgraded where required to meet demand or obtain cost/benefit advantages	Assets meet quantity demands and is cost effective to operate	TBD	Operating costs are favourable when benchmarked with similar organisations

Table 8 - Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

3.4.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.

The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process.

3.5 Customer Research and Expectations

3.5.1 Community Consultation

At this stage, targeted customer research has been undertaken for Council's sewerage assets.

Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes inclusive community consultation to define service levels and performance measures through the development of its Corporate Plan, the Operational Plan, and Annual Budget. These discussions provide input to Council's

strategic directions which are supported by the various services, projects, and programmes which it delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our sewerage assets by way of consultation. However, Council acknowledges that it needs to do more work with its community in developing levels of service and it will target discussions when making decisions which influence the way that Council delivers its services and manage our assets.

Once service levels and budget funding issues have been properly reconciled, it is appropriate that Council should consult with the community to ensure that these service levels are meeting community expectations.

3.5.2 Community Satisfaction

Consultation/engagement to determine community satisfaction was conducted as part of the community survey undertaken over the last 4 years with a specific question regarding the Satisfaction of the Provision of the Service of Sewerage Collection & Treatment. The Satisfaction target is an average rating of 1 to 5, 1 being worst.

The results from Community Satisfaction Surveys conducted to date are summarised in Table 9.

Performance Measure	Result	Result	Result	Result
	Year 2021	Year 2022	Year 2023	Year 2024
Customer Satisfaction with Sewerage Collection & Treatment	3.65	3.72	3.63	3.59

Table 9 - Customer Satisfaction Results

Future revisions of the asset management plan will aim to incorporate more targeted community consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service. However at this stage the management of the Sewerage Assets are seen as a **strength** of the organisation.

3.6 Legislative Requirements

There are some legislative requirements and policy documents that relate to the management of sewerage assets. Legislation covering the management of all asset classes generally are listed in Part A. The legislation and Policies relating to sewerage assets include:

Legislation or Policy	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. Under S64 of the Act, in conjunction with the Water Management Act it facilitates the levying of developer charges. Amended in by the Local Government (General) Regulation 2021
Protection of the Environment Operations Act (POEO) 1997	The Protection of the Environment Operations (POEO) 1997 as amended by the POEO Amendment Act 2005 is the primary piece of legislation for the control of environmental pollution in NSW. The POEO Act provides a key role for local councils in regulating non-scheduled industry. Authorised officers

	within local government are responsible for the management of all media: air, noise, water and waste for which they are the appropriate regulatory authority (ARA)
Work Health and Safety Act 2011	All Councils Operational activities are affected by the requirements of this Act
Work Health and Safety Regulation 2017	Sets out requirements for the safe storage and handling of dangerous goods as part of broader workplace safety obligations

Table 10 - Legislative and Policy Requirements

4. FUTURE DEMAND

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

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in Table 12.

Demand Factor	Projection	Impact on Assets
Growth in the number of people living in the community and also remotely from the urban centres particularly relating to the Tourist Areas of the Snowy Monaro Region, and in Cooma Itself;	1.4% Increase per year	Increased wastewater requirements in the absence of any demand reduction strategies.
Development of commercial and industrial developments.	18 Ha Increase over 20 years	Increased wastewater requirements in the absence of any demand reduction strategies.

Table 11 - Demand Drivers, Projections, and Impact on Services

It is estimated at this stage that the population increase of up to 14 percent is primarily going to occur in Cooma, Jindabyne and Berridale. At this point in time a further study needs to be undertaken regarding the increase in asset requirements in these areas.

It is noted that the Jindabyne WWTP is being replaced and augmented to cater for future requirements in growth in the SAP, and industrial area. It is envisaged that there will also be a demand for new wastewater assets, of 4% of the value of wastewater reticulation assets in Jindabyne and Cooma from 2032, based on the fact that the majority of the 14% estimated population growth and industrial growth will occur in Cooma and Jindabyne and that the Cooma WWTP does not require additional augmentation.

Given that the Jindabyne WWTP is being augmented consideration needs to be given to the removal of the Kalkite WWTP, which is slated for renewal in the next 10 years, and could be replaced with a pumpstation and rising main to the new Jindabyne WWTP. This at least would eliminate ongoing future running costs and the cost of renewing the Kalkite WWTP, offset by the cost of the Pump Station and Rising Main. This business case needs to be undertaken in the next 2 years, particularly to inform the Jindabyne WWTP Design.

This assumes that the existing water infrastructure will accommodate growth in the short term, with 1% increase each year, from 2032 until the end of the 10-year AMP, due to the increase in population and industrial areas doubling in these two locations. This is equivalent to $890k/year in new assets from 2032 onwards and has been included in the Capital Upgrade estimates. This will be adjusted once more detailed investigation is undertaken prior to the next AMP.

A reduction in water consumption will have an automatic positive effect on the cost to treat and manage wastewater. However wastewater operators have observed potentially up to a 4-fold net increase in flowrates during significant rain events. This is typical of old sewerage networks; however a program should be developed that focuses on replacement of trunk mains and reticulation that have reached their useful lives in the lower sections of catchments that are typically constructed through creeks and drainage reserves. This will have significant Efficiency savings in the long term and have a higher general effect than that of demand management. This should be considered as part of the reticulation renewal program, without any additional expenditure.

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised.
Wastewater volumes in Snowy Monaro are average compared with other similar Councils but seasonally higher during Tourist season. Demand Management can be addressed by reducing the consumption of water in particularly the Tourist areas.

Demand management components may include:

Demand Factor	Applicable Strategy(s)
Water usage	Education campaign, particularly for Tourist Regions
Water usage	Further introduction of Recycled Water Schemes (Purple Pipe)
Rain Infiltration	Reduction in pipework breaks through renewal of pipe network

Table 12 - Demand Management Strategies

4.3 Strategic Direction

There are a number of existing strategies and plans which have been developed to provide a strategic response to the demands, challenges and opportunities which the ongoing management of the assets covered by this plan present. These documents include:

- Snowy Monaro Asset Management Policy (23/06/2022)
- Snowy Monaro Regional Council – Project Pipeline Prospectus – March 2025
- Snowy Monaro Regional Council – Internal Strategic Planning Documents – Asset Management Group
- SMRC Community Satisfaction Survey 2024
- Resilience Blueprint for Southeast NSW
- Section 7.12 Snowy Monaro Local Infrastructure Contributions Plan 2022

5. CLIMATE CHANGE RISK ANALYSIS

5.1 Climate impact analysis

This section looks at climate change scenario impacts, specific to the asset class. The anticipated climate change parameters are documented in Part A.

5.2 ADAPTION AND MITIGATION STRATEGIES

Adaption and mitigation strategies for sewerage assets are developing as the understanding of climate change impacts improves in greater detail. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. Climate change indicators, potential impacts as they relate to sewerage assets and suitable management actions have been identified in Table 134

CLIMATE CHANGE DESCRIPTION	POTENTIAL IMPACT ON SEWERAGE ASSETS AND SERVICES	MANAGEMENT ACTION
Increased Risk of Bush Fires (Medium Level)	Destruction of wastewater assets.	In fire prone areas, maintain adequate asset protection zones and firefighting assets.
Extreme wind	Trees and debris falling on to sewerage assets.	Initiate ongoing management of vegetation to reduce risk of trees and debris impacting on assets and maintain adequate asset protection zones.
Higher Carbon Emissions	Legislative need to reduce emissions.	Implement water saving measures for the watering of landscape areas and turf sports fields.
Resilience & Adaptation	Improved Efficiency of wastewater assets	Use low embodied energy materials and employ energy efficient operation and maintenance practices. Investigate the use of Alternative Energy production for pump stations and nominated hours of operation Investigate the introduction of Recycled water networks to create a secondary alternative water consumption.

Table 13: Adaption and mitigation strategies for Sewerage Assets.

5.3 Climate Change Asset Deterioration Analysis – Asset Useful Life Impacts

Climate change events are expected to have an impact on sewerage assets deterioration rates and overall expected asset useful lives. Below is a high-level analysis of the expected impacts. It is noted that at this point in time there is no analysis to demonstrate the increase in deterioration for either concrete structures or underground pipe infrastructure.

ASSET TYPES	NOMINAL ASSET USEFUL LIVES	EXPECTED DEFECTS AND FAILURE MODES
Sewer manholes	50	• No change
Sewer pipes	50	• No change

Sewerage Treatment Plant	10-80	• No change
Sewer Pump Stations	15-50	• No change
Telemetry	20	• No change

Table 14: Climate Change Impacts on Asset Useful Lives.

5.4 Climate Change Asset Deterioration Analysis – Asset Op. & Main. Cost Impacts

Discuss impacts to O&M programs and budgets for impacted assets.

ASSET TYPE	NOMINAL MAINTENANCE COSTS P.A. (% OF REPLACEMENT VALUE)	EXPECTED CHANGES MAINTENANCE ACTIVITIES
Sewer manholes	2%	No Change
Sewer pipes	2%	No Change
Sewerage Treatment Plant	2%	No Change
Sewer Pump Stations	2%	No Change
Telemetry	2%	No Change

Table 15: Climate Change Asset Operations and Maintenance Cost Impacts.

5.5 Building resilience into new and upgraded assets

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

- Assets will withstand the impacts of climate change
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint potentially increasing asset life and protecting financial investment returns.

As a minimum, we need to consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions. The table below summarises sewerage assets climate change resilience opportunities.

New Asset Description	Climate Change Risk Event	Sewerage Asset Resilience Opportunities
Sewerage Assets	Accelerated water demand	▪ Asset design and configuration to minimise the consumption of water. ▪ Investigate alternative water sources such as stormwater & Recycled water harvesting for watering of open space and turf sports fields.
	Bushfires	▪ In fire prone areas, maintain adequate asset protection zones and firefighting assets.

New Asset Description	Climate Change Risk Event	Sewerage Asset Resilience Opportunities
	Higher Carbon Emissions	▪ Use low embodied energy materials and employ energy efficient operation and maintenance practices.

Table 16: Building Resilience into New and Upgraded Assets.

6. LIFECYCLE MANAGEMENT PLAN

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

6.1 Background Data

6.1.1 Physical Parameters

The assets covered by this asset management plan were shown in Table 4. The assets are grouped by function – sewer manholes, pipes, treatment plant and pumpstations.

6.1.2 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

A summary of the condition rating scale used for the assets covered by this asset management plan is detailed in Table 18. Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual.*

Condition data for Council's sewerage assets is recorded in its asset register and is used for renewal modelling, capital works planning, and financial reporting.

Score	Condition Rating	Action
0	A new asset or an asset recently rehabilitated back to new condition.	
1	A near new asset with no visible signs of deterioration often moved to condition 1 based upon the time since construction or purchase rather than observed condition decline.	Review maintenance
2	An asset in very good overall condition but with some early stages of deterioration evident. The deterioration is still minor in nature and causing no serviceability problems.	Review maintenance
3	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.	Review maintenance
4	An asset in poor overall condition. The deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.	Program for renewal
5	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service.	Decision point – renew and/or upgrade, or close.

Table 17 - Condition Rating System

The following figure provides an overview of the condition of Council's sewerage assets:

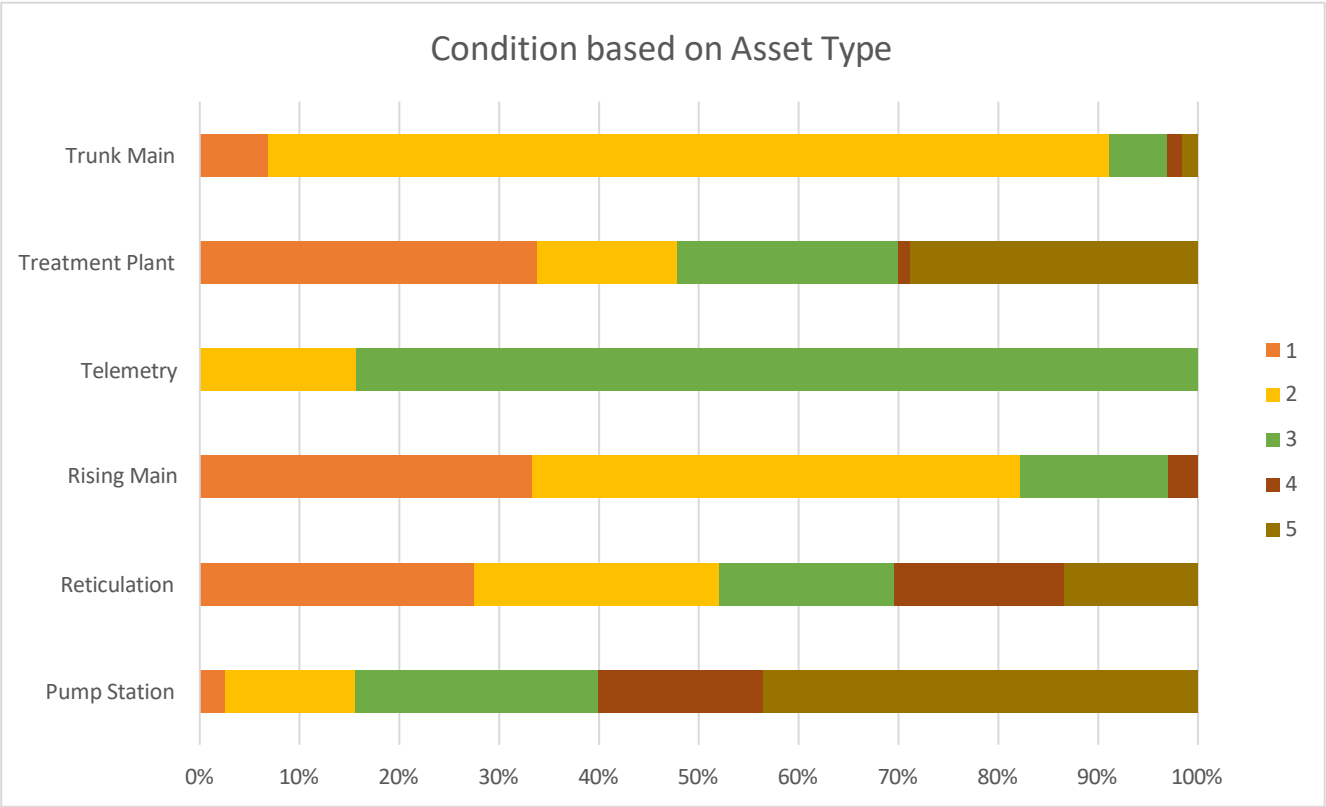

Figure 7 - Condition Profile – Sewerage Assets

There are a number of initial considerations to be made in relation to condition:

1. The condition of treatment plants with 30% being nominated at 5, including Jindabyne, Kalkite and Nimmitabel requiring significant if not total renewal of assets in the next 10 years. It is noted that the Adaminaby WWTP is currently being reconstructed, but included for completeness of the data.
2. There are a significant number of electrical and mechanical assets at sewerage pumpstations that have reached nominated life and in extremely poor condition, based on the ages being well beyond nominated lives.
3. A significant portion of the reticulation pipe network particularly at Cooma and Jindabyne has been nominated as in extremely poor condition, having been constructed between 1945 and 1956, with a nominal $1.4M being allocated to mains renewal each year.

With a reasonable level of confidence in the asset condition data the renewal program has been based on condition and residual life. The average yearly renewal expenditure is estimated at $4.5M on average over the next 10 years dropping to $2.4M in future years, primarily because of the cost of replacement of pump stations and treatment plants identified in extremely poor condition.

These figures will be adjusted significantly as a more accurate understanding of the condition of the reticulation mains and pump stations are undertaken. The following is recommended as improvements with respect to improving the confidence levels in the condition of the wastewater assets:

- Undertake a formal condition, function, capacity and reliability review of the intake and distribution pump stations, with a focus on the development of a renewal program based on asset criticality for pumps & electrical equipment and associated efficiency gain opportunities.
- Review existing and undertake an engineering & condition analysis of the pipe network, including risks associated with main breaks and whole of life costing.

Like water assets, the replacement of major wastewater assets is less frequent but of significant cost relative to the total asset value, as shown in Figure 8 below:

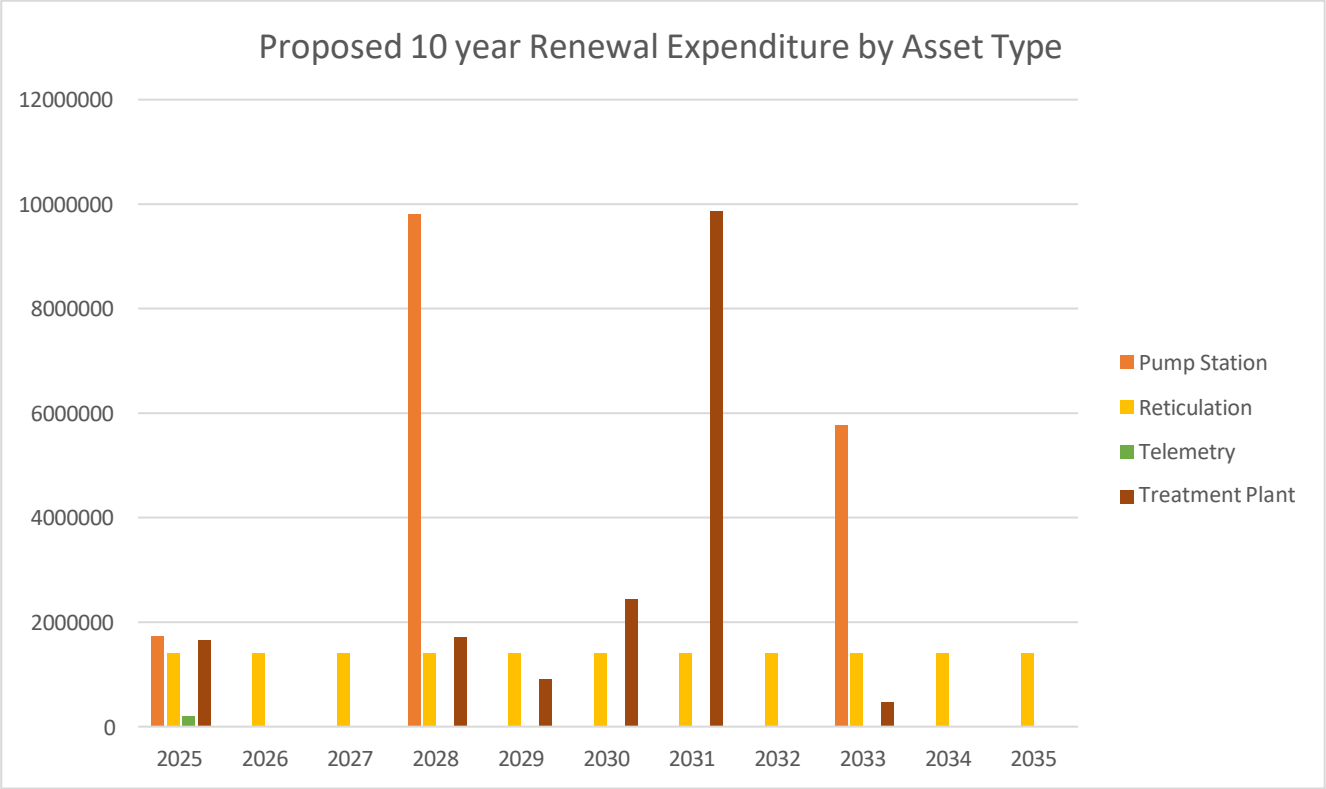

Figure 8 - Renewal Expenditure by Asset Type

The condition data shows significant renewal expenditure required in the immediate future. The condition data needs to be validated and confirmed and compared with community values and standards, over the next 2 to 3 years to determine the level of renewal to be undertaken, particularly with respect to the sewer reticulation and sewer trunk main networks.

6.2 Routine Operations and Maintenance Plan

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis.

Operations	Regular activities to provide public health, safety, and amenity (e.g. street sweeping, grass mowing, street lighting, cleaning pipes, etc).
Maintenance	Regular ongoing day–to-day work necessary to ensure asset achieves its defined useful life (e.g. pothole patching, replacement of a window, footpath grinding, etc).

6.2.1 Maintenance Strategy

The following general maintenance and operations strategies are applied to Council's sewerage assets:

Operations	Use and manage the assets in a manner that minimises the long term overall total cost. Undertake scheduled inspections as justified by the consequences of failure on levels of service, costs, public health, or safety.
Reactive Maintenance	A suitable level of preparedness for prompt and effective response to service requests or asset failures is maintained.
Planned or Preventative Maintenance	Undertake planned asset maintenance activities to minimise the risk of critical asset failure and to maintain assets in a manner that minimises ongoing lifecycle costs.

Table 18 - Maintenance Strategy Summary

6.2.2 Maintenance Arrangements

Without currently being documented, Council's standard management responses to its maintenance and operations responsibilities for its water assets are detailed in Table 20 as typical of a Wastewater Authority:

Asset	Task	Maintenance / Defect Inspections	Condition Inspections
Pump station	Check for overflows	Daily	Annually
	Check screening basket	Daily	Annually
	Clear/Spray vegetation near fences	Monthly	Annually
	Record pump hours and complete log sheet	SCADA	Annually
	Inspect wet wells (Auto well wash system)	Weekly	Annually
Manholes	Visual inspection to check for cracks, seepage, ponding and collected grit.	Annually	Annually
Valves	Check for leaks and briefly open or close to prevent seizure	3 monthly	Annually
Switchboards	Inspect and test by electrician	Annually	Annually
Standby generators	Test operation	Weekly	Annually
Treatment Lagoon	Inspect for leaks.	Daily	Annually
	Check inlet and outlet points for floating solids	Weekly	Annually
	Briefly open all valves to prevent seizure	Monthly	Annually
	Take samples from lagoons	Weekly and Monthly	Annually
	Check that fences and gates are secure	Daily	Annually
	Clear/spray vegetation near fences	Monthly	Annually

Asset	Task	Maintenance / Defect Inspections	Condition Inspections
	Check operation of emergency shower	Monthly	Annually
Administration	Check completion and accuracy of all reporting functions.	Daily	N/A

Table 19 - Maintenance and Operations Management Approach

Regardless of any specific intervention standard or guideline nominated, Council will take reasonable actions necessary to maintain safety and compliance of its sewerage assets.

6.2.3 Maintenance Standards

The standard of work for repair and maintenance of Council's sewerage assets will be that typically provided to ensure that the works carried out are suitable for purpose.

All materials used in the maintenance and repair of Council's sewerage assets will comply with all relevant technical standards.

Maintenance and repair work carried out by Council takes into consideration the following standards:

- NSW Water guidelines, standards, practice notes, etc that apply to the maintenance of assets in this plan

The following background criteria are relevant to the plan:

- With low to moderate growth, the major focus of the sewerage assets strategy is to maintain and operate the existing sewerage assets to meet the adopted standards at the lowest whole of life cost;
- In-house resources are generally used for the maintenance of Council's sewerage assets. Council has access to specialist contractors to carry out specialised maintenance;
- The number of Council staff currently assigned to the maintenance of the sewerage assets is 53 (shared with the water network assets);
- Council has a well-equipped workshop for undertaking maintenance and basic repair activities;
- Recruitment and retention of qualified staff is difficult;

6.2.4 Emergency Response Service Targets

Council's emergency response targets are:

Service Targets	Response Time	
	Priority 1	**Priority 2**
Emergency Call Out	Immediate	2 hours
Emergency Maintenance Repairs	4 - 6 hours	12 - 24 hours

Table 20 – Emergency Response times

6.2.5 Past Operations and Maintenance Costs

Past expenditure on sewerage assets is shown in 22.

Year	Operations and Maintenance
2021-22	$3.054M
2022-23	$3.291M
2023-24	$2.532M

Table 21 - Past Operations and Maintenance Expenditure

6.2.6 Future Operation and Maintenance Costs

The maintenance figures come from the report of infrastructure assets. This figure represents 1.23% of the total value of the assets.

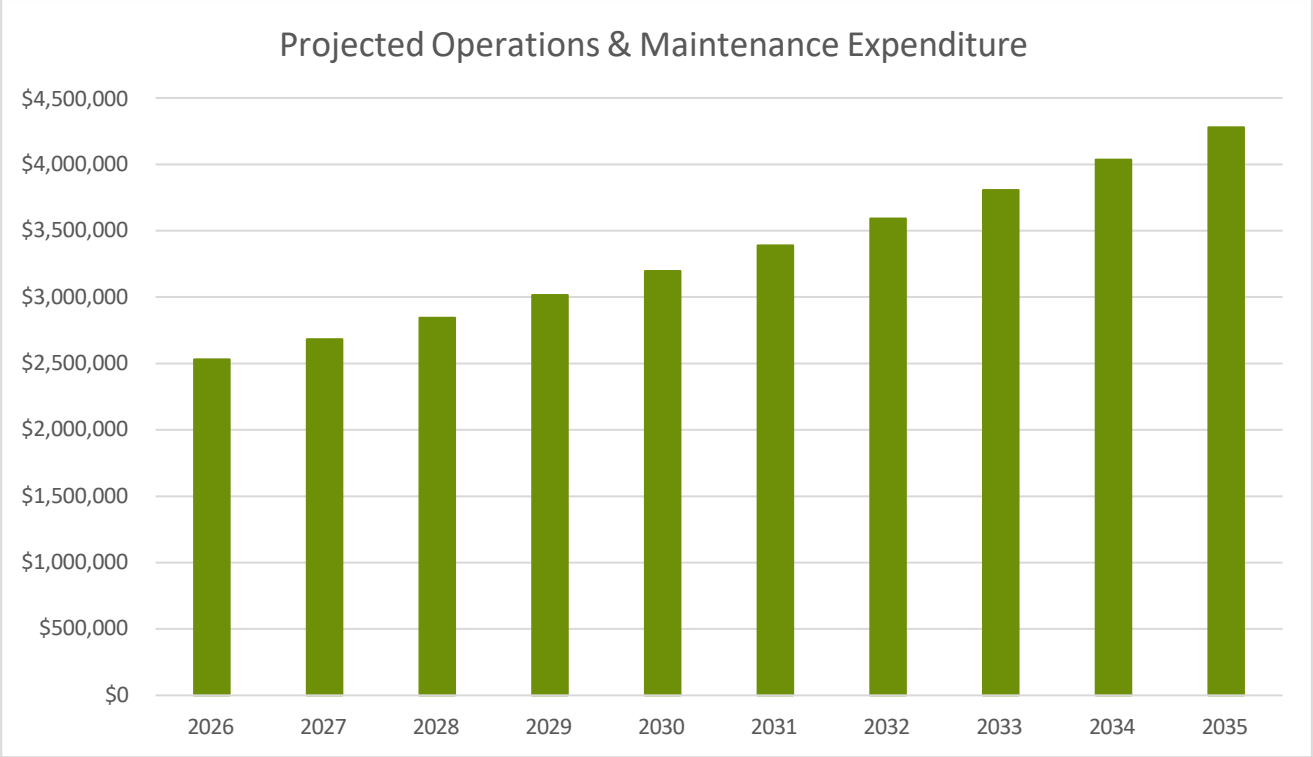

Figure 9 - Projected Operations and Maintenance Expenditure

Future operation and maintenance costs are forecast to trend in line with the value of the asset stock as shown in Figure 8, noting that the figures are in today's dollars. At present the operations and maintenance costs are not separable and therefore considered as a whole. Given that maintenance & operating costs should be between 2 and 5% of the total value of wastewater assets, and given the age of the existing assets, it is recommended that the maintenance and operating costs be increased by 6% per year over the next 10 years to reach a budget that will represent 2% of the total value of the wastewater assets portfolio.

A key improvement to the administration and management of the wastewater portfolio is to separate out the maintenance and operating expenses. Whilst the recommended increases are in line with industry standards, the understanding of maintenance and operating costs are critical, particularly given the major significant increases in operating expenses, particularly around energy usage. Better understanding of the operating cost trends would enable more accurate budgeting moving forward.

6.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

6.3.1 Renewal Strategy

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

- Criticality
- Maintenance and/or failure history (i.e. when do ongoing maintenance works become uneconomic)
- Age
- Expected life
- Remaining useful life
- Condition (where known)
- Condition prediction
- Geographical grouping
- Timing in relation to linked asset renewal plans.

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

As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

6.3.2 Renewal Standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our assets.

These standards take into consideration the extensive work previously undertaken by the various professional and industry bodies such as Sydney Water.

All renewal works shall comply with Council's engineering standards and specifications for design and construction that apply at the time. The design of sewerage asset renewal works is in all cases undertaken by suitably qualified and experienced practitioners where necessary.

6.3.3 Renewal Ranking Criteria

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

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

Renewal forecasts and the underlying assumptions are referred for consideration in the development of the Long-Term Financial Plan which provides a specific allocation for the renewal of assets for each year of the Plan.

6.3.4 Future Renewal and Replacement Expenditure

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 9. These forecasts have been extrapolated from existing finance data and are presented as long-term projections to provide input into Council's Long Term Financial Plan.

The following table and graphs show the proposed Level of funding required to renew Council's wastewater assets to achieve its service level objectives, based on Age and Condition.

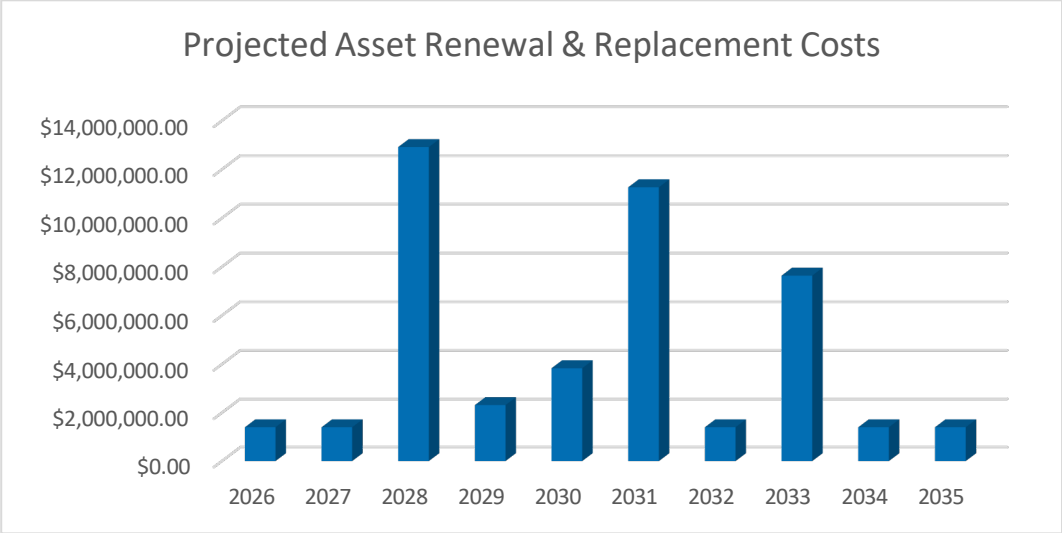

Figure 10 - Projected Capital Renewal and Replacement Expenditure

Year	Capital Renewal & Replacement Expenditure
2026	$1,400,000.00
2027	$1,400,000.00
2028	$12,919,703.10
2029	$2,316,708.03
2030	$3,837,219.01
2031	$11,268,207.98
2032	$1,400,000.00
2033	$7,639,905.12
2034	$1,400,000.00
2035	$1,400,000.00
Total	**$44,981,743.24**

Table 22 - Projected Renewal & Replacement Expenditure

Figures are in current real dollars.

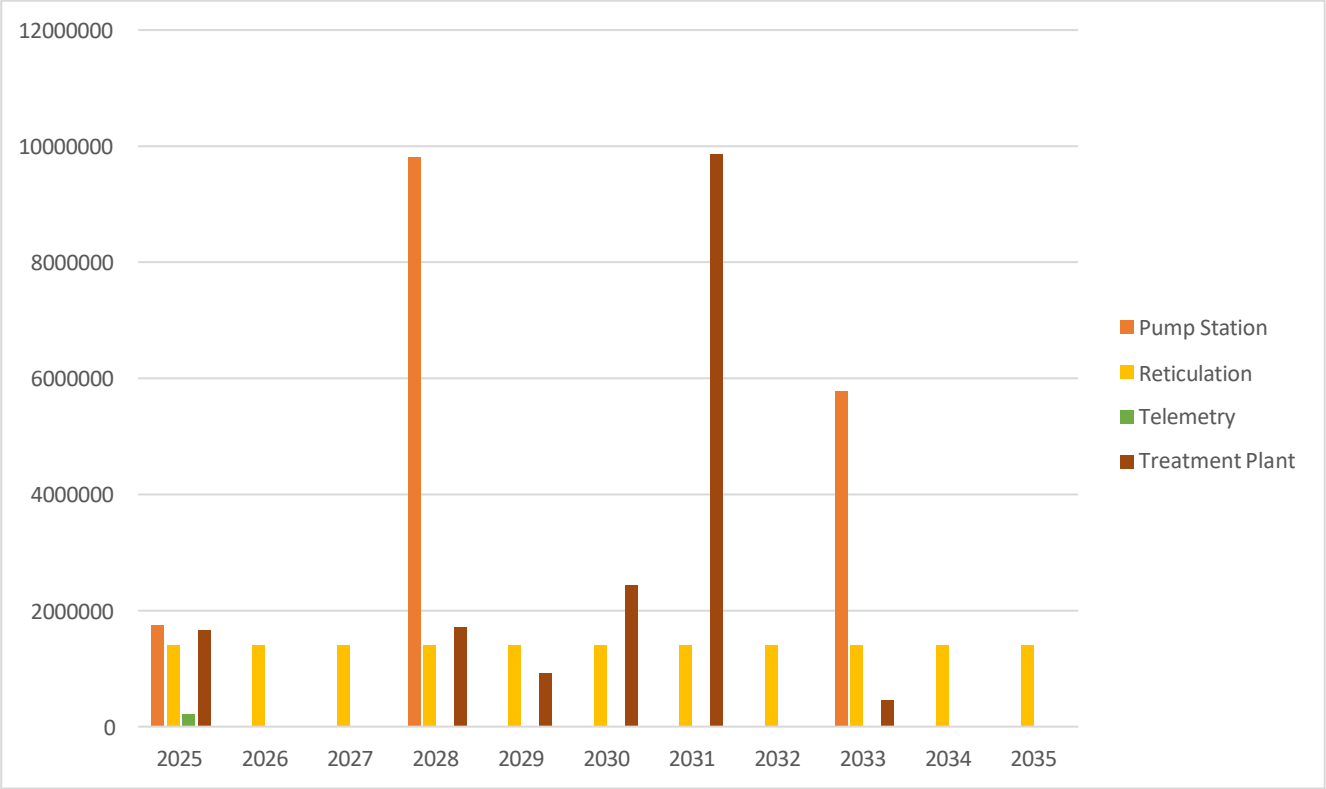

Figure 11 - Projected Capital Renewal & Replacement Expenditure by Asset Type

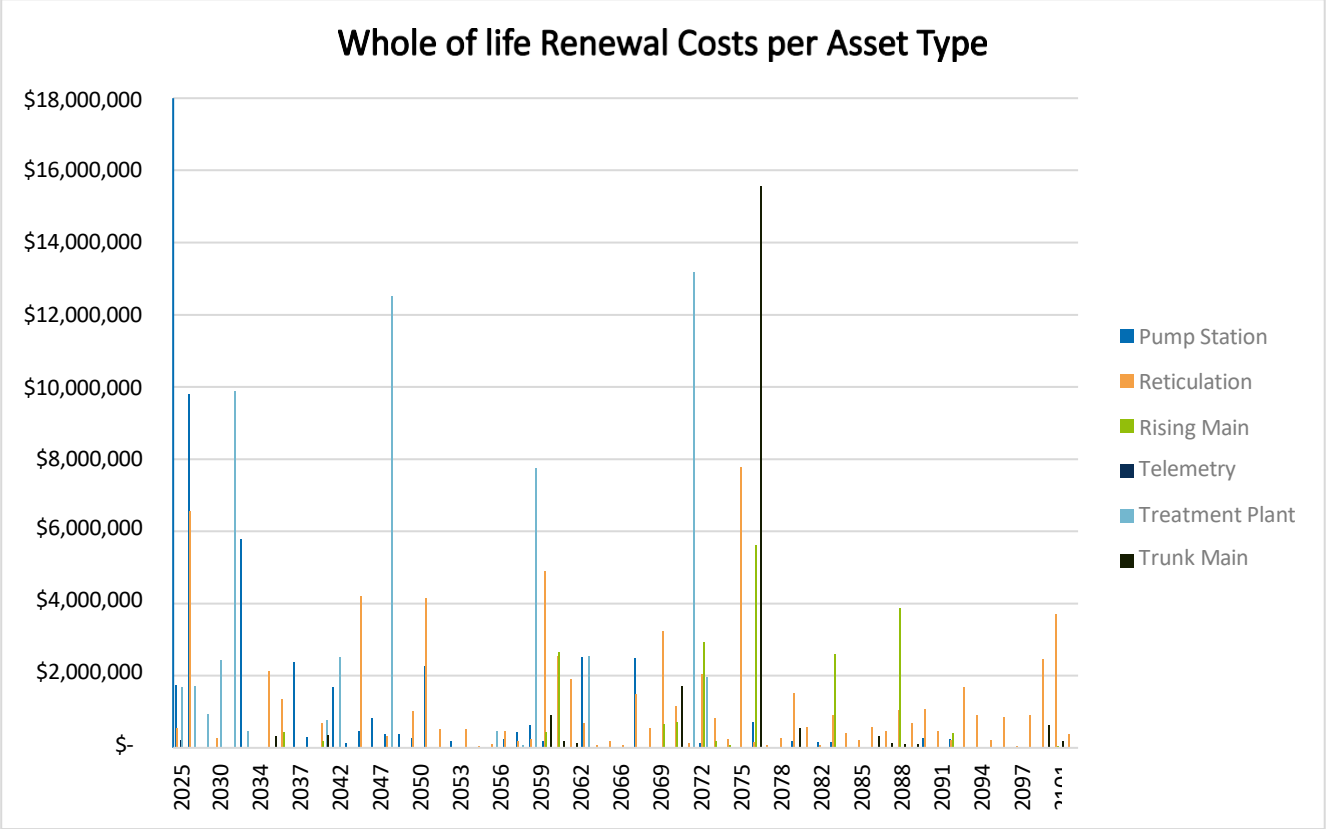

Figure 12 - Whole of Life Renewal Costs by Asset Type

The whole of life renewal shows large spikes in the replacement program, based on pumpstations and treatment plants coming to end of life. Given the current age and condition profile of particularly the pumpstation and treatment plant assets the renewal budget is at the peak of its expense in the overall asset renewal cycle.

This is further demonstrated in the table below, which focuses on the locations of the renewals, noting that the assets were built as a network and the majority of that network in some locations has reached its end of life.

Location and Asset Type	Projected Renewal Costs 2025-2035	Proposed Replacement Date (Ave.)
Adaminaby	**$1,664,359**	**2025**
Adaminaby WWTP Effluent Pond Civil - CURRENTLY BEING REPLACED	$301,419	2025
Adaminaby WWTP Preliminary Treatment Civil - CURRENTLY BEING REPLACED	$124,499	2025
Adaminaby WWTP Siteworks - CURRENTLY BEING REPLACED	$445,576	2025
Adaminaby WWTP Sludge Lagoons Civil - CURRENTLY BEING REPLACED	$301,419	2025
Adaminaby WWTP Trickling Filter - CURRENTLY BEING REPLACED	$491,445	2025
Bombala	**$947,636**	**2028**
Bombala Pumping Station 1 Mech and Elec	$532,071	2028
Bombala Pumping Station 2 Mech and Elec	$415,566	2028
Cooma	**$20,628,205**	**2031**
Cooma Central PS Mulach Mech and Electrical	$2,226,899	2033
Cooma Central PS Saleyards Mech and Elec	$2,226,899	2033
Cooma North PS Mech and Elec	$1,674,188	2028
Drainage	$11,000,000	2030
Polo Flat 2 Pumping Station CSPS4 - Mech & Elec	$293,556	2033
Polo Flat PS 1 Truck Stop Mech and Elec	$577,939	2033
Royal Hill Pumping Station CSPS3 - Mech & Elec	$455,930	2033
Tertiary Filtration Shed Mech and Elec	$1,714,112	2028
UV Disinfection Equipment	$458,682	2033
East Jindabyne	**$2,323,576**	**2028**
East Jindabyne Pump Station EJSPS1 - Mech Elec	$339,424	2028
East Jindabyne Pump Station EJSPS2 - Mech Elec	$415,566	2028
East Jindabyne Pump Station EJSPS3 - Mech Elec	$438,822	2028
East Jindabyne Pump Station EJSPS4 - Mech Elec	$576,510	2028
East Jindabyne Pump Station EJSPS5 - Mech Elec	$553,254	2028
Jindabyne	**$18,224,796**	**2030**
Drainage	$4,400,000	2030
Jindabyne Pump Station JSPS3 - Mech Elec	$415,566	2028
Jindabyne Pump Station JSPS4 - Mech Elec	$1,742,990	2025
Jindabyne Pump Station JSPS5 - Mech Elec	$1,458,608	2028
Jindabyne Pump Station JSPS6 - Mech Elec	$339,424	2028
Jindabyne STW Effluent Ponds	$1,179,467	2031
Jindabyne STW IDE Aeration Civil	$2,036,547	2031
Jindabyne STW IDE Aeration Mech Elect	$2,812,374	2031
Jindabyne STW Preliminary Treatment Civil	$2,162,356	2031
Jindabyne STW Siteworks	$917,363	2031

Sludge Lagoon Civil	$760,101	2031
Kalkite	**$1,935,290**	**2030**
Kalkite IDE Aeration Civil	$451,552	2030
Kalkite IDE Aeration Mech Elec	$736,743	2030
Kalkite Sludge Lagoons Civil	$301,419	2030
Kalkite WWTP Siteworks	$445,576	2030
Nimmitabel	**$2,005,749**	**2029**
Bentley Street Pumping Station NSPS2 - Mech & Elec	$293,556	2028
Lake Williams Pumping Station NSPS1 - Mech & Elec	$293,556	2028
Nimmitabel IDEA - Civil	$261,449	2029
Nimmitabel IDEA - Mech Elect	$426,574	2030
Nimmitabel Phosphorus Removal Civil	$235,893	2029
Nimmitabel Phosphorus Removal Mech Elect	$419,366	2029
Nimmitabel Sludge Lagoon 1 Civil	$75,355	2030
Tyrolean Village	**$2,059,481**	**2028**
Tyrolean Pumping Station TYSPS1 - Mech and Elec	$1,674,188	2028
Tyrolean Pumping Station TYSPS2 - Mech & Elec	$385,293	2028
Wastewater Network Telemetry	**$212,816**	**2025**
Jindabyne STP SCADA	$145,990	2025
Leesville SCADA RMF	$33,413	2025
Mt Roberts Repeater Station Telemetry	$33,413	2025
Grand Total	**$50,001,908**	**2029**

Table 23 - Renewal Costs by Location & Asset Type

There are a number of initial considerations to be made in relation to Renewal:

1. The condition of assets within treatment plants (with 30% being nominated at 5), including Jindabyne, Kalkite and Nimmitabel requiring significant if not total renewal in the next 10 years.
2. There are a significant number of electrical and mechanical assets at sewerage pumpstations that have reached nominated life and identified in extremely poor condition, based on the ages being well beyond nominated lives.
3. A significant portion of the reticulation pipe network particularly at Cooma and Jindabyne has been nominated as in extremely poor condition, having been constructed between 1945 and 1956, with a nominal $1.4M being allocated to mains renewal each year.
4. It is noted that the Adaminaby WWTP and other renewal works are currently being reconstructed, but included for completeness of the table above, but not considered in the average renewal moving forward. Thus the grand total includes 2024/2025 projects for completeness is significantly higher over the 11-year rather than 10-year period.

With a reasonable level of confidence in the asset condition data the renewal program has been based on condition and residual Life. The average yearly renewal expenditure is estimated at $4.5M on average over the next 10 years dropping to $2.4M in future years, primarily because of the cost of replacement of pump stations and treatment plants identified in extremely poor condition.

As shown in the table above, over the next 10 years 25% of the assets by value will have reached their fully depreciated life and are nominated as in extremely poor condition. This is why the average yearly renewal cost is so high over the next 10 years.

The average yearly depreciation rate is currently $2.7M which indicates that the projected renewal/replacement expenditure is reasonable with the data available.

However, there are a number of key projects to be undertaken with respect to engineering reports regarding sewerage reticulation, condition and capacity/functionality assessments of mechanical and electrical, particularly with respect to ageing wastewater treatment plants and pump station that will confirm the proposed expenditure to be conducted over the next two years.

Similarly, an energy efficiency report should be undertaken across the electrical and mechanical asset classes to maximise energy usage and ensure any renewal includes improvements in energy usage.

It is noted that, whilst not directly approved, the majority of the renewal program has been included, as projects for consideration in the draft 2024 ASP – Operations Portfolio for Water & Wastewater Services.

Renewal Modelling Assumptions

These renewal funding projections are based on the following assumptions:

- Assets to be renewed have an Existing Condition 5, 0 being new 5 being close to failure
- Assets included will have no residual life at the end of the current 10-year review period
- A general confirmation of major renewal projects identified in the 10-year Wastewater Development Servicing Plans that match the Asset Management Condition and Age Data

6.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance in response to changes in supply needs or customer expectations.

At present there are a significant number of renewal projects identified, however there is insufficient information to determine the level of upgrade vs renewal. However, given the current condition and age of a significant proportion of assets being replaced it is recognised that renewal projects will be built to a modern equivalent, with consideration of future upgrade requirements.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely by officers and is considered as part of the annual budget planning process. At this point in time as per the demand section an $860k allocation for growth in population and Industry in Cooma and Jindabyne, based on Snowy Monaro's strategic population growth planning, has been included in the capital new/upgrade documentation.

In accordance with Council's budget development framework, when Council considers its discretionary capital expenditures for new or upgraded assets it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded asset becomes operational. It is expected that the proposed ongoing increases in maintenance and operation costs will cover any additional new and upgraded assets in this plan.

6.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

6.4.2 Standards and Specifications

As with replacements where new assets are created, they are designed using all relevant design codes and Australian Standards and by using materials to achieve the greatest asset life while trying to minimise maintenance costs.

6.4.3 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Figure 12. All amounts are shown in real values.

The information regarding New Expenditure has been collected from the Development Serving Plan for Sewerage, including the Special Activation Precinct, Sewerage Treatment Plant Upgrade, for Jindabyne $54M with Subsidy of $27M.

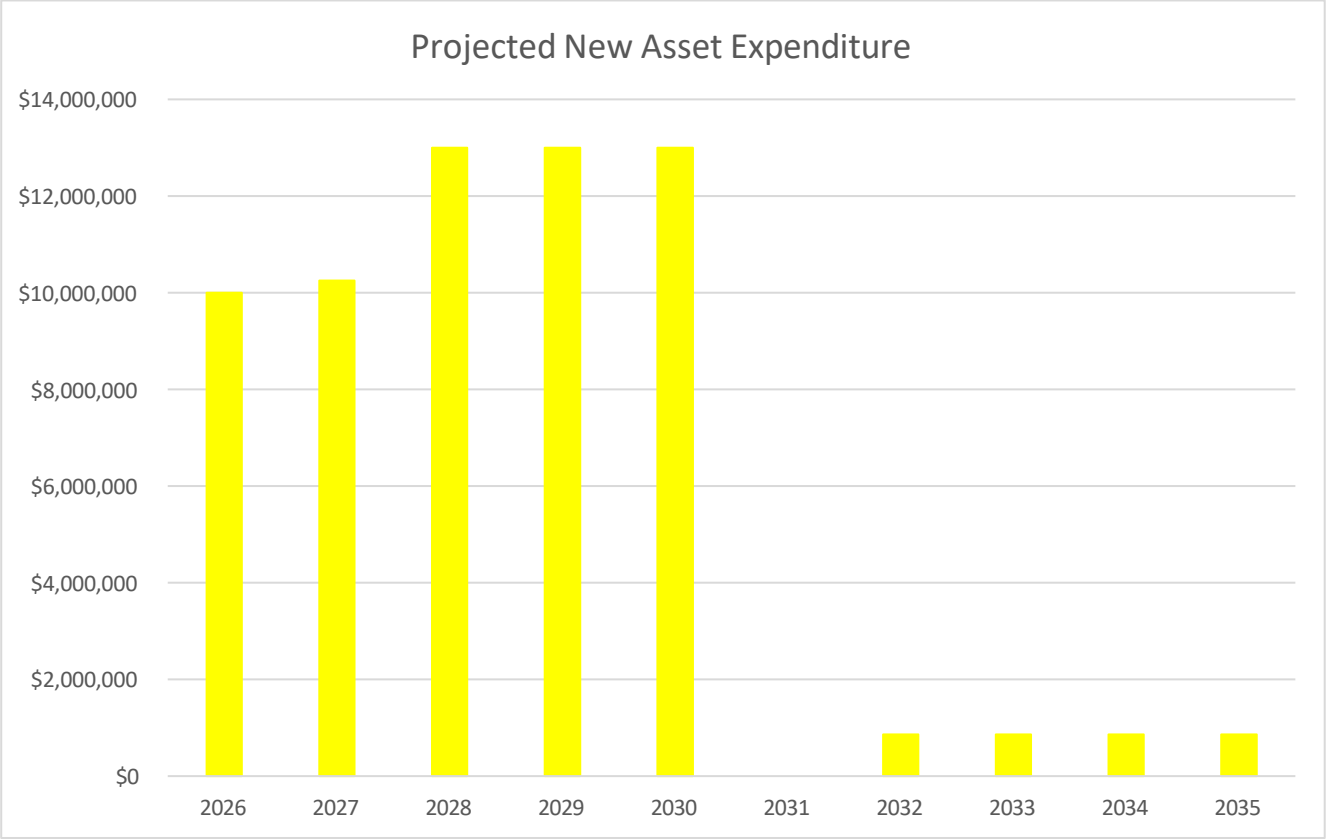

Figure 13 - Projected Capital Upgrade/New Asset Expenditure

Expenditure on new assets in the capital works program will be considered for inclusion within the Long-Term Financial Plan. While the provision of new and upgraded assets is important in maintaining and enhancing services to the community there must be a clear business justification for the investment in capital improvement projects that is aligned with Council's strategic and service objectives. Evaluation of proposals for new and upgraded assets is underpinned, and informed, by sound business, investment, and risk assessment practices in order to maximise public value of infrastructure investment. Funding of capital improvement projects is only included within the Long-Term Financial Plan where it is deemed a priority according to Council's capital works evaluation framework.

It is important to note that when new assets are constructed and/or gifted to Council the whole of life costs must be included in the Long-Term Financial Plan. This includes future operational, maintenance, and renewal costs.

6.4.4 Summary of Asset Expenditure Requirements

The financial projections from this asset plan are shown in Figure 6 for projected capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

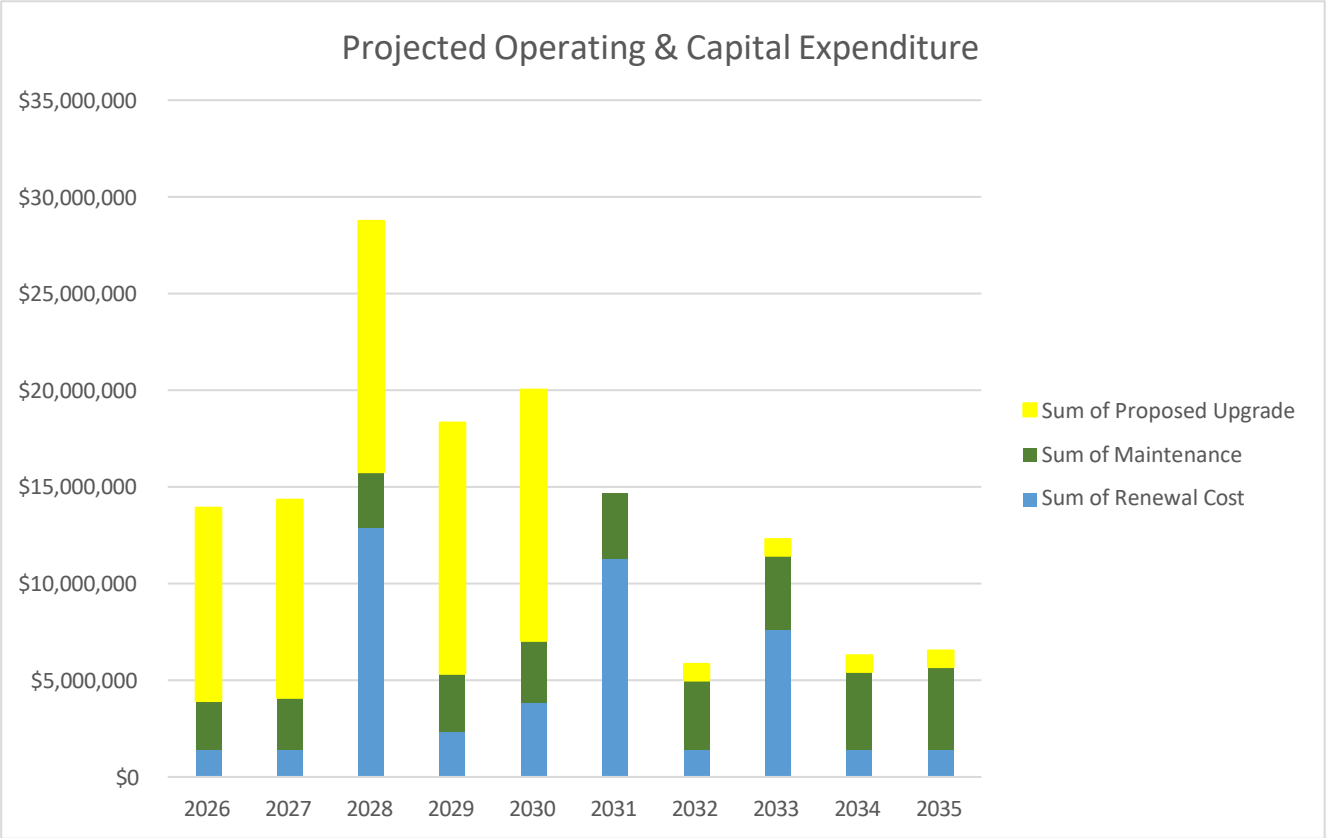

Figure 14 - Projected Operating and Capital Expenditure

Given that the Jindabyne Wastewater Treatment Plant is being upgraded and rebuilt, there will be no need for the renewal works identified in Table 24 to occur in 2031 as identified in the graph above. This means that the final 10-year Capital Figure will be $9,868,208 less with the Renewal being completed as part of the New Capital program in the previous years.

It is also noted that $27M has been identified as subsidy from the State Government

6.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation.

Assets are considered suitable for disposal for the following reasons:

- No longer required (service no longer provided/unsuitable for re-use).
- Unserviceable, operationally inefficient or beyond economic repair.
- Functionally and/or technologically obsolete.
- Surplus to current or immediately foreseeable needs.
- Part of an asset replacement program.
- Contains environmentally sensitive or hazardous material.

Council's Asset Disposal Policy provides for the identification, assessment and decision-making processes that inform the Council of their responsibilities in the asset disposal process. This Policy applies to all Council staff, volunteers and contractors involved in the disposal of Council assets.

7. RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of Council's strategic risk and investment policies and the way it will manage risk associated with Council's sewerage assets.

7.1 Risk Management Process

Council's risk management framework and processes are described in Part A.

7.1.1 Risk Assessment

The Risk Assessment and Treatment Plan is described in Table 24.

Asset at Risk	What is the possible problem?	What is the Cause?	What would happen as a result?	Likelihood	Consequences	Risk Rating	Risk Treatment Plan	Risk after	Responsible	By when
Reticulation & Pump Stations	Blocked Pipes	Inappropriate objects entering network.	Stopping of sewerage flows to treatment.	D	2	L	Educate residents about the impacts of inappropriate objects finding their way into the network.	L	Essential Services Officer	Review weekly
All Sewerage Assets	No documentation to guide maintenance staff	Lack of up-to-date maintenance manuals and procedures.	Staff are unable to fix problems.	C	4	H	Ensure basic maintenance manuals are provided to staff with adequate training.	L	Operations Manager	Review annually
Pump Stations	Failure of pumps	Mechanical breakdown. Electrical supply failure.	Sewage build-up in overflow tanks. Possible discharge of untreated wastewater.	C	3	M	Monitoring of pumps. Back-up generator available. Spare pumps available on-site.	L	Essential Services Officer	Review weekly
Effluent Ponds	Overtopping of the ponds	Exceptional wet season.	Untreated or partially treated waste flow to environment.	B	2	L	Monitor pond levels. Make use of unused lagoons.	L	Essential Services Officer	Review weekly in wet season

Table 24 – Sewerage Infrastructure Risk Assessment and Treatment Plan.

7.2 Asset Criticality Process

Asset criticality is a component of overall 'asset risk' which is an assessment of different consequences or impacts and what their respective likelihood or probability of occurring is. Asset criticality represents the consequences of asset failure. Figure 7 shows the components of risks and their relationship in relation to asset management.

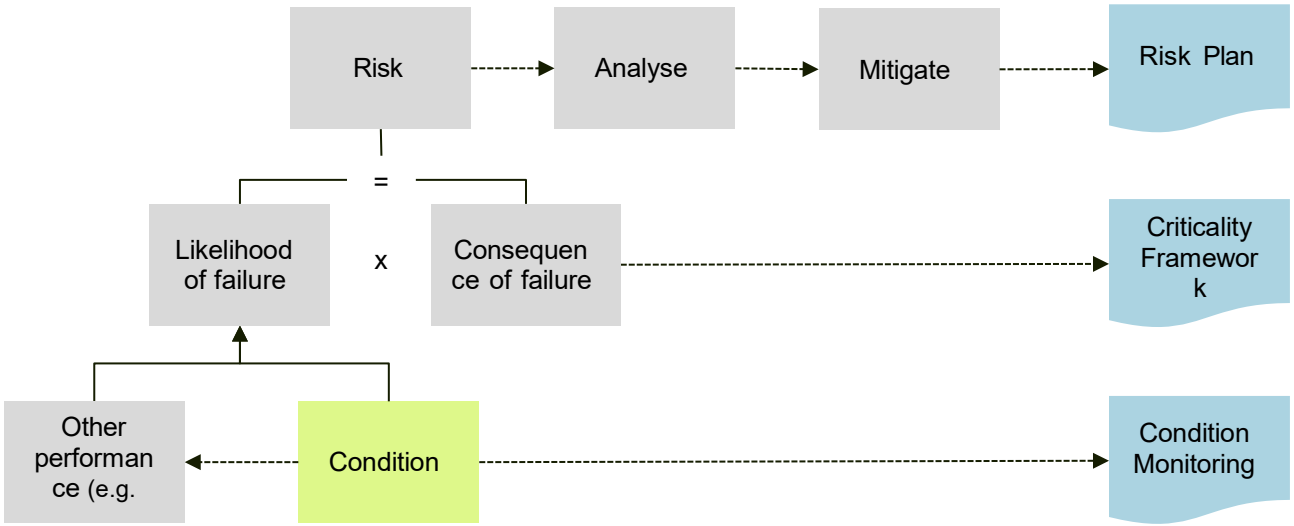

Figure 15 - Risk and Criticality Interrelationship

Given that criticality is the consequence of a given risk event (asset failure), the consequences associated with the failure of each asset, criticality will be manually assessed against the consequence table within the Council's risk management framework. The criticality rating will be taken as the maximum criticality level when measured across the impact categories as defined in Table 25.

The Criticality Assessment table has been derived from the consequence table within Council's risk management framework to emphasise those impact categories which correspond to service delivery and the management of Council's assets.

Category	Criticality				
	Very High	High	Medium	Low	Very Low
Catastrophic					
Major			Treatment Plant Failure No Network Documentation		

Table 25 - Criticality Assessment

Once measured, asset criticality is recorded in Council's asset management system.

Implementing the criticality framework outlined in Table 25 will support a consistent approach to measuring the impact or consequence of asset failure.

The adopted criticality framework will guide future data collection activities so that attributes which underpin these aspects to enable criticality modelling to be systemised. Recording and investigating asset failures, or early deterioration of assets, will inform future asset management decisions.

Identifying critical assets and failure modes enables Council to optimise its investigative activities, maintenance plans and capital works plans at the appropriate time to mitigate critical asset failure and maintain service delivery and performance.

Council's lifecycle management response to asset criticality is detailed in Table 26.

Criticality	Description	Current Management Approach
Very High	Asset failure has an immediate impact and causes major disruption to services. Serious consequences on safety and the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
High	Asset failure will increase the risk of service disruption or increase the risk to safety or the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
Medium	Asset failure has limited consequences on service delivery or increased risk to safety or the environment	Manage through routine procedures.
Low	Asset failure has only marginal consequences on continued service delivery with little increase in the risk to safety or the environment	Manage through routine procedures.
Very Low	Failure has no consequence on service delivery or on associated risks	Manage through routine procedures.

Table 26 - Critical Assets Management Response Approach

8. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial forecasts made will be refined as Council improves its understanding of future asset performance and required levels of service.

8.1 Financial Statements and Projections

8.1.1 Asset Valuations

The values of the assets covered by this asset management plan as recorded in Council's asset register as at 30 June 2024 are shown below.

Current Replacement Cost	**$206,289,324**
Accumulated Depreciation	**$100,716,217**
Depreciated Replacement Cost	**$105,573,107**
Annual Average Asset Consumption	**$2,754,289**

Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's adopted capitalisation thresholds.

8.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio
- Projected funding requirements compared with budget allocations (Long Term Financial Plan).

8.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio	**124%**

The Asset Renewal Funding Ratio is the most important indicator and shows that over the next ten (10) years we expect to have 24% above the funds required for the optimal renewal and replacement of assets based on existing data. ($5,558,000/$4,498,740, yearly averages)

This result will be assessed as part of the improvement process for this AMP. This ARFR is high, however it buffers against the expected higher than expected costs for the replacement of the Sewer Mains that are now well beyond 70 to 80 years old. This cannot be reduced until further analysis of the Sewer Network has been undertaken.

8.1.4 Long Term Financial Planning

The projected operations, maintenance, renewal expenditure required over the next ten (10) years for Council's Wastewater Assets is $78,355,516 with yearly operations, maintenance and renewal projected cost to be $7,835,552 on average per year.

This LTFP identifies adequate funding for renewal and new sewer programs, however, maintenance increases have not been finalised, based on the AMP. However given the ARFR is at 124% the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next ten (10) years will be comfortably met, based on the current Asset data available.

8.1.5 Projected Expenditures for Long Term Financial Plan

Table 28 shows the projected expenditures for the next ten (10) years. Expenditure projections are in 2025 real values.

Year	Renewal	New	Maintenance & Operations
2025-26	$1,400,000	$10,000,000	$2,532,000
2026-27	$1,400,000	$10,250,000	$2,683,920
2027-28	$12,919,703	$13,000,000	$2,844,955
2028-29	$2,316,708	$13,000,000	$3,015,653
2029-30	$3,837,219	$13,000,000	$3,196,592
2030-31	*$11,268,208	$0	$3,388,387
2031-32	$1,400,000	$860,000	$3,591,690
2032-33	$7,639,905	$860,000	$3,807,192
2033-34	$1,400,000	$860,000	$4,035,623
2034-35	$1,400,000	$860,000	$4,277,761
Total	**$44,981,743**	**$62,690,000**	**$33,373,773**

Table 28 - Projected Expenditures for Long Term Financial Plan

This information is used to inform Council's Long Term Financial Plan.

* $9,868,208 (Renewal Budget for Jindabyne WWTP, being replaced by new facility in previous years under Capital New Program has been included)

8.2 Funding Strategy

Funding for assets is provided from Council's annual budget and Long-Term Financial Plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of differing options. In reviewing the Annual Average Asset Consumption which is $2.7M, and the proposed Average Asset Renewal which is set at $4.4M dropping to $2.4M from year 11, which indicates that the proposed Renewal Levels are well within sustainable levels. It also highlights the current significant renewal expenditure required for a number of pump stations and treatment plants that have effectively reached end of life, and are nominated in extremely poor condition.

8.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Current levels of service reflect community needs.
- Future funding levels are largely dependent on grant funding.

- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- Adequate funds to maintain water are provided to maintain the current level of service.
- 2024 valuation data, and the condition of assets derived from 2024 valuation data are accurate and valid for the purpose of renewal modelling.

8.4 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5-level scale in accordance with the Strategic Asset Management Assessment.

9. PLAN IMPROVEMENT AND MONITORING

9.1 Status of Asset Management Practices

The corporate information systems for recording relevant asset data and information are described in The Strategic Asset Management Assessment.

9.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 29. Responsibilities, resources and timing will be determined in the next iteration of this document.

Task	Responsibility	Resources Required	Timeline
Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register including review of the Asset Condition and Useful lives.			
Undertake Community based asset Criticality Assessments for all water infrastructure, to determine and prioritise future renewal works and the timing of these works.			
Development and monitoring of actual service level			
Undertake a formal Engineering & Asset Condition, Function and Capacity review of the Berridale Wastewater Treatment Plant with a view to developing and implementing a full Renewal program during the next 5 years.			
A key improvement to the administration and management of the wastewater portfolio is to separate out the maintenance and operating expenses.			
Undertake a formal condition, function, capacity and reliability review of the Sewerage Pump Stations, with a focus on the development of a renewal program based on asset criticality for Pumps & Electrical Equipment and associated efficiency gain opportunities.			
Undertake a formal Engineering & Asset Condition, Function and Capacity review of the Jindabyne, Kalkite & Nimmitabel Wastewater Treatment Plant with a view to developing and implementing a full Renewal program during the next 5 years.			
Review existing and undertake an Engineering & Condition Analysis of the			

To be completed in next AMP iteration

Task	Responsibility	Resources Required	Timeline
pipe network, including Risks associated with main breaks and whole of life costing, including the comparison with Average Daily Flows with Average Daily Wet Weather Flows.			
Undertake an Energy Efficiency assessment, with respect to reduction in Mechanical Energy Usage, alternative power sources and alternative hours of operation.			
Ensure all preventative maintenance activities are regularly performed and documented.			
Undertake Review of Telemetry and Scada Network with a view to developing a Renewal Program (to modern equivalence) for the next 5 years			
Undertake a study into future opportunities for development of a Recycled Water network			
Undertake a review of the Kalkite WWTP with respect to the Renewal cost vs Decommissioning and pumping to Jindabyne WWTP			

To be completed in next AMP iteration

Table 28 - Improvement Plan

Council's Executive Management Team will determine the priority of the actions in this improvement plan, allocate a responsible officer and to identify resource needs. This is to ensure that the implementation of these improvement actions align with Council's overall asset program. This prioritisation and allocation of resources should be consistent with Council's Asset Management Strategy and overall asset management framework.

9.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The asset management plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long-Term Financial Plan.

The asset management plan will have a life of 10 years and will be completely reviewed and updated in order to inform the development of the Corporate Plan, Operational Plan, and the Long-Term Financial Plan.

9.4 Performance Measures

Performance measures will be developed to ensure that work practices and the asset management plan are reflective of each other.

The performance of the asset management plan shall be monitored against the following criteria in accordance with the process detailed below.

- Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including Council's.
- Scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

Your Feedback
A copy of this report can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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SNOWY MONARO REGIONAL COUNCIL

ASSET MANAGEMENT PLAN

WATER

2025 - 2035

Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	19/06/2025	Adopted by Council	142/25	Coordinator Strategy Development
1.1				
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1.4				
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1.7				

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1. EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy.

This asset management plan details information about Council's Water assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning)
- Managing the future demand for assets to achieve and maintain financial sustainability
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost)
- identifying and managing risks associated with the relevant asset (including criticality and condition)
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period
- Continual improvement in the management of the assets and performance monitoring.

The assets covered by this Plan contribute to the community by:

- The provision of clean, safe drinking water to the community in accordance with the customer service standards for water services.

1.2 Asset Description

Details about the assets are maintained in the asset register and the finance system. A summary of the assets along with their fair values and replacement values are shown in Table 1.

Asset Description	Written Down Value	Replacement Value
Dam	$5,977,609	$6,857,982
Gravity Rising Main		$6,447,863
Intake	$3,220,644	$11,900,079
Pump Station	$4,712,690	$7,318,218
Reservoir	$1,877,143	$23,506,982
Reticulation	$14,002,092	$154,096,647
Rising Main	$64,500,701	$55,806,322
Standpipe	$27,714,530	$137,961
Telemetry	$35,138	$863,593
Treatment Plant	$66,733	$35,187,812
Trunk Main	$8,089,511	$71,715,420
	$28,966,130	
TOTAL	**$159,162,921**	**$ 373,838,880**

Table 1 – Description of Assets Covered by this AM Plan

This plan covers the infrastructure assets that provide Water services

providing on average 7.5M litres of water per day to the community.

The Water network comprises:

- 315km of water mains
- 3 treatment facilities/7 Raw Water Pump Stations
- 10 booster pump stations
- 25 reservoirs
- Telemetry network

These infrastructure assets have significant replacement value of **$373,838,880** and represent 17% of Council's total assets.

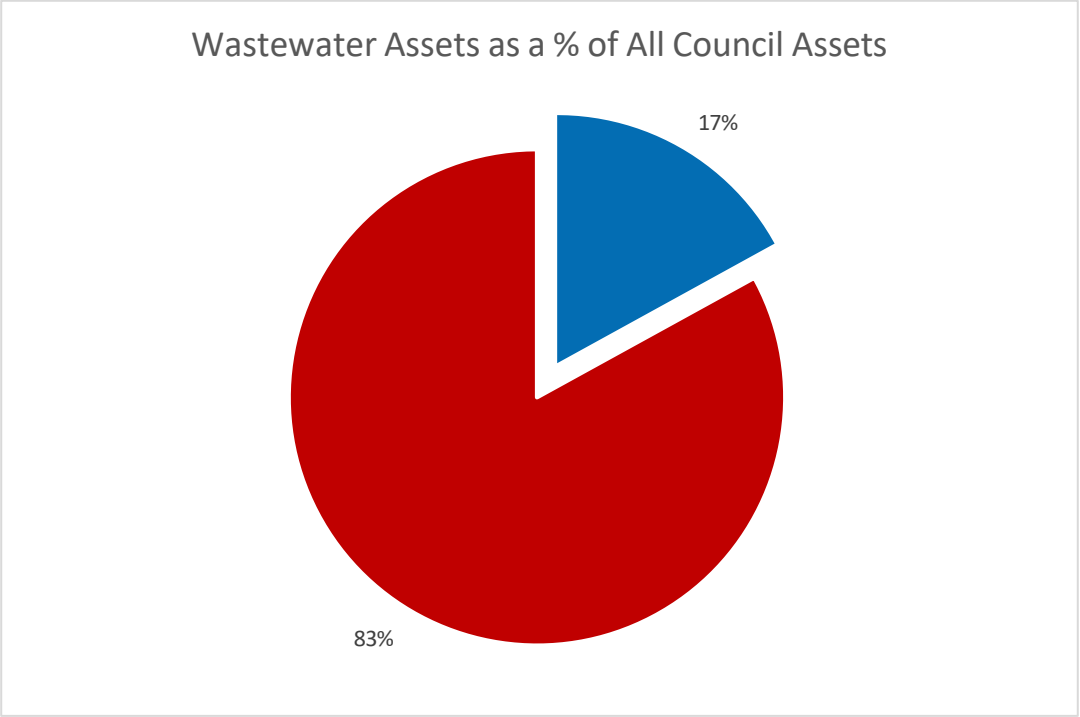

Figure 2 - Asset Class comparison by Replacement Value on 30 June 2025.

1.3 Levels of Service

Currently our Council has basic documented levels of service for these assets.

Management of assets, including intervention points and chosen treatment methods, are based upon:

- The current condition and anticipated time before becoming unserviceable
- The ability of Council to fund maintenance, refurbishments and replacements through own or grant funding
- Feedback from the community

Our present funding levels are sufficient to continue to provide existing services at the current levels in the short- to medium-term.

This plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services will be created by:

- New subdivisions for residential housing
- New commercial and industrial development
- Increased Tourist facility development and increased visitation patterns

These 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 has included a new high-level reservoir at Berridale $5M, and $2M per year from 2032 to meet the future growth in residential and industrial areas primarily in Jindabyne and Cooma.

We will implement demand management practices to control future increased costs of our assets, including the consideration of non-asset solutions and mitigating the increased threat (risk exposure) of asset and system failure through continuing to educate the community on the value of water and the need to conserve and manage our precious water supplies.

1.5 Lifecycle Management Plan

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

Our current approach to managing and operating our water assets is predominantly reactive with only limited planning. We are striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

At the time of the report, a number of large-scale works were being undertaken, particularly at the Bombala Water Treatment Plant, which has been included in the current graphing as renewal, however it, and a number of 2024/25 projects has been removed from the future 10-year renewal program review.

With a reasonable level of confidence in the Asset Condition Data the Renewal Program has been based on Condition and Residual Life. Unlike other assets, the replacement of Major Water Assets is less frequent but of significant cost. Over the next 10 years there are three major areas for focus:

1. The Cooma Treatment Plant based on age and condition, including Intake PS is expected to have $10M spent on it in renewal.
2. A program confirmed for the renewal/replacement of pumps & related switchboards $5M
3. A program for reservoir roof replacement needs to be developed and implemented $3M
4. Continued program of $1.5M/year for reticulation mains replacement

It is noted that some of the Cooma water reticulation network reaches its nominal end of life in the next 10-year period, however this has not been included directly in the 10-year renewal budget assessment, as there is insufficient information at this stage regarding asset criticality and location to have it included. However, given that the value of the Cooma reticulation is over $60M, the Snowy Monaro Development Service Plan has included on average a $1.5M reticulation mains replacement program per year over the next 10 years.

It is recommended that the engineering audit that has been undertaken of the overall network that ascertained condition and risk-based analysis to determine the ideal time for mains replacement be confirmed and brought into future Asset Management Plans. For completeness the average capital renewal expenditure has included a $1.5M mains replacement program, however this will not be sufficient potentially in the short to medium term and will have significant implications on the 10-year financial outlook.

1.6 Financial Summary

The projected outlays necessary to provide the services covered by this plan includes operations, maintenance, renewal, upgrade and new assets over this 10-year planning period is $4.1M rising to $5.1M on average per year in year 11 onwards, based on current available asset life and condition data. However, as shown in Figure 2, and mentioned above the 10-year renewal program is focused on treatment plant and pump station replacement, with a nominal average amount for reticulation renewal.

Table 2 shows the projected expenditures for the next ten (10) years. Expenditure projections are in 2025 real values.

Year	Renewal	New	Maintenance & Operation
2025-26	$1,500,000		$3,703,320
2026-27	$2,019,356		$3,999,586
2027-28	$17,465,522	$5,000,000	$4,319,552
2028-29	$1,500,000		$4,665,117
2029-30	$6,273,159		$5,038,326
2030-31	$2,149,555		$5,441,392
2031-32	$4,418,761	$2,000,000	$5,876,703
2032-33	$1,637,369	$2,000,000	$6,346,840
2033-34	$1,794,670	$2,000,000	$6,854,587
2034-35	$1,950,863	$2,000,000	$7,402,954
Total	**$40,709,254**	**$13,000,000**	**$53,648,377**

Table 2 - Financial Summary.

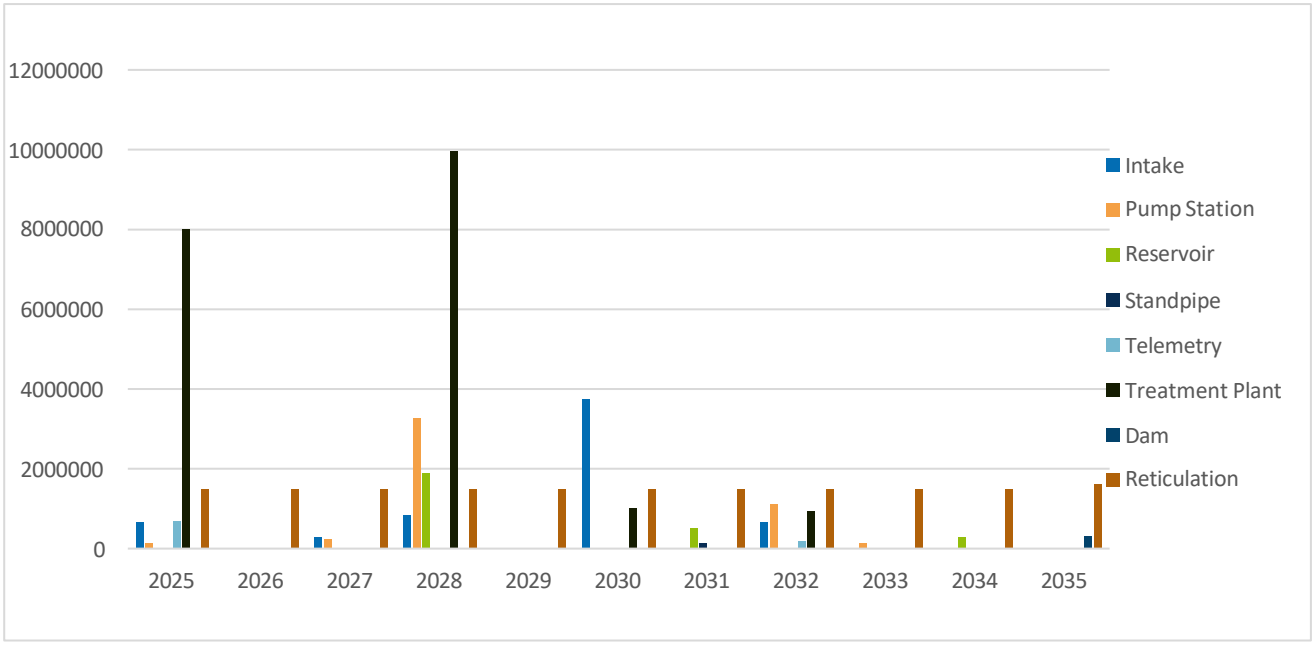

Figure 3 - 10-year renewal Program

1.6.1 What funding sources are available

Estimated available funding for the next 10 financial years is ***$42,633,200*** or ***$4,263,320*** on average per year as per the Long-Term Financial Plan or budget forecast in today's dollars. This is 105***%*** of the cost to sustain the current level of service at the lowest lifecycle cost.

Allocated funding contained in Council's Long Term Financial Plan has no shortfall and meets the required expenditure to provide the services in this Asset Management Plan.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects. The potential risks to the water assets are outlined in Table 27.

The main risks are:

- Treatment Plant failure or malfunction
- Catastrophic pipe failure
- Pump Station Failure

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

- Ensuring staff are properly trained to operate the treatment plant
- Ensure all relevant documentation is available to staff and contractors maintaining or repairing the water supply assets.
- Monitoring the system.
- Having sufficient storage capacity of treated water to cover minor breakdowns

At present Council has not undertaken a true risk assessment and asset criticality process. It is proposed that this work will be undertaken as part of the next iteration of the Asset Management Plan.

1.8 Monitoring and Improvement Program

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

- Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register including review of the asset condition and useful lives.
- Undertake community-based asset criticality assessments for all water infrastructure, to determine and prioritise future renewal works and the timing of these works.
- Development and monitoring of actual service level
- Undertake a formal engineering & asset condition, function and capacity review of the Cooma Water Treatment Plant with a view to developing and implementing a full renewal program during the next 5 years.
- A key improvement to the administration and management of the water portfolio is to separate out the maintenance and operating expenses.
- Undertake a formal condition, function, capacity and reliability review of the intake and distribution pump stations, with a focus on the development of a renewal program based on asset criticality for pumps & electrical equipment and associated efficiency gain opportunities.
- Undertake a formal structural condition assessment of all reservoir roofs, with a view to implementing a reservoir roof renewal program.
- Review existing and undertake an engineering & condition analysis of the pipe network, including risks associated with main breaks and whole of life costing.
- Undertake an energy efficiency assessment, with respect to reduction in mechanical energy usage, alternative power sources and alternative hours of operation.
- Undertake detailed investigation as to water assets required to increase Cooma and Jindabyne industrial Areas.
- Undertake targeted customer research
- Ensure all preventative maintenance activities are regularly performed and documented, with a clear feedback loop into the Asset Data Base and Management Systems

2. INTRODUCTION

2.1 Background

This asset management plan is to be read with Council's Asset Management Policy along with Council's Corporate Plan and Council Operational Plans.

The infrastructure assets covered by this asset management plan are shown in Table 1.

Council's water assets is infrastructure provided to the community to facilitate safe and reliable supply of drinking water.

This Asset Management Plan has been developed working collaboratively with Snowy Monaro Assets, Planning and Operations Staff, and is a second step, building on from the 2022/23 AMP, with the goal to move Asset Management to the forefront of the Council's Infrastructure Management Planning and Processes.

2.2 Key Stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's assets are described in the Asset Management Strategy.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding. Snowy Monaro also has a winter tourist population that will require unique demand and service provision.

This plan will demonstrate to the various stakeholders that Council is managing the water network assets in a responsible manner.

2.3 Functional Hierarchy

Council water assets are classified according to a hierarchy in terms of their specific function, demand, capacity, use patterns, and potential risk. The hierarchy classification is used to assist in prioritising works programs and intervention responses to remedy defects.

Below is a nominal Hierarchy based on water industry experience, that will be revised in the next Water AMP as detailed in Table 3.

Classification	Functional Definition
Dam	Civil Structure associated with water storage
Intake	Tanks, Pipework & Infrastructure for raw water
Treatment Plant	Water Treatment Plant Infrastructure including Civil, Electrical & Mechanical, Associated Tanks and Telemetry
Pump Station	Civil, Electrical & Mechanical Infrastructure for Distribution
Reservoir	Tanks & Associated Infrastructure storing treated water
Reticulation	Pipe Distribution
Rising Main	Connection from Pump Stations to Reservoirs
Standpipe	Inlet Pipes associated with Water Supply Dam
Telemetry	Electrical Monitoring Systems including associated Equipment
Gravity Rising Main	Pipework linking Upper to Lower-Level Reservoirs
Trunk Main	Large pipework mains delivering water between networks

Table 3 - Asset Functional Hierarchy: Water assets

In the next iteration of Asset Management Plan, this will have to be confirmed, through community-based

risk assessment analysis and criticality assessment. As outlined in ISO 55000, this risk and criticality assessment is unique to each organisation, and it is encouraged that each Council undertakes their own methods-based asset criticality assessment.

For example, a particular number of pipework breaks can be accepted by the community each year, however a major failure of an intake system, which stops supply to a whole community would be unacceptable, thus the intake assets are further up in the Hierarchy. This analysis is to be undertaken also considering existing redundancies built into key locations, such as backup pumps or generators.

2.4 Existing Assets

The Snowy Monaro water assets serve 12 main towns, with 9 Treatment facilities in some cases interlinked supply to other networks as outlined by the Locations in Table 4 below:

Location	Renewal Value	Ave. Condition	Ave. Residual Life	Ave. Year Constructed
Adaminaby	$21,764,759	4	33	1979
Berridale	$28,535,391	3	41	1987
Bombala	$30,732,380	4	21	1971
Bredbo	$5,474,970	4	28	1976
Cooma	$159,473,370	3	36	1981
Dalgety	$6,364,101	4	26	1978
Delegate	$6,868,167	4	23	1969
East Jindabyne	$33,628,123	2	51	1997
Eucumbene	$2,703,740	3	35	1982
Jindabyne	$54,571,587	3	45	1991
Kalkite	$3,120,308	3	35	1984
Nimmitabel	$20,601,983	4	22	1969
Grand Total	**$373,838,880**	**3**	**36**	**1982**

Table 4 – Assets by Location.

The largest asset class as shown in Figure 4 is the Water Reticulation network, accounting for over half of the Asset value. Of that reticulation 40% ($64M) of the water reticulation network sits in Cooma, with a significant portion reaching the end of its nominated life. Similarly there are a number of Treatment Plants as a whole, or significant elements (Mechanical & Electrical) and Telemetry Systems, that are reaching their Nominated end of life, which is outlined in Table 5 looking at Assets by Type.

Location	Renewal Value	Ave. Condition	Ave. Residual Life	Ave. Year Constructed
Dam	$6,857,982	2	52	2015
Gravity Rising Main	$6,447,863	2	44	1989
Intake	$11,900,079	3	25	1993
Pump Station	$7,318,218	4	17	1991
Reservoir	$23,506,982	3	34	1990
Reticulation	$154,096,647	3	36	1982
Rising Main	$55,806,322	3	42	1987
Standpipe	$137,961	2	6	2006
Telemetry	$863,593	2	0	2002
Treatment Plant	$35,187,812	4	6	1992
Trunk Main	$71,715,420	4	35	1980
Grand Total	**$ 373,838,880**	**3**	**36**	**1982**

Table 5 - Assets by Type

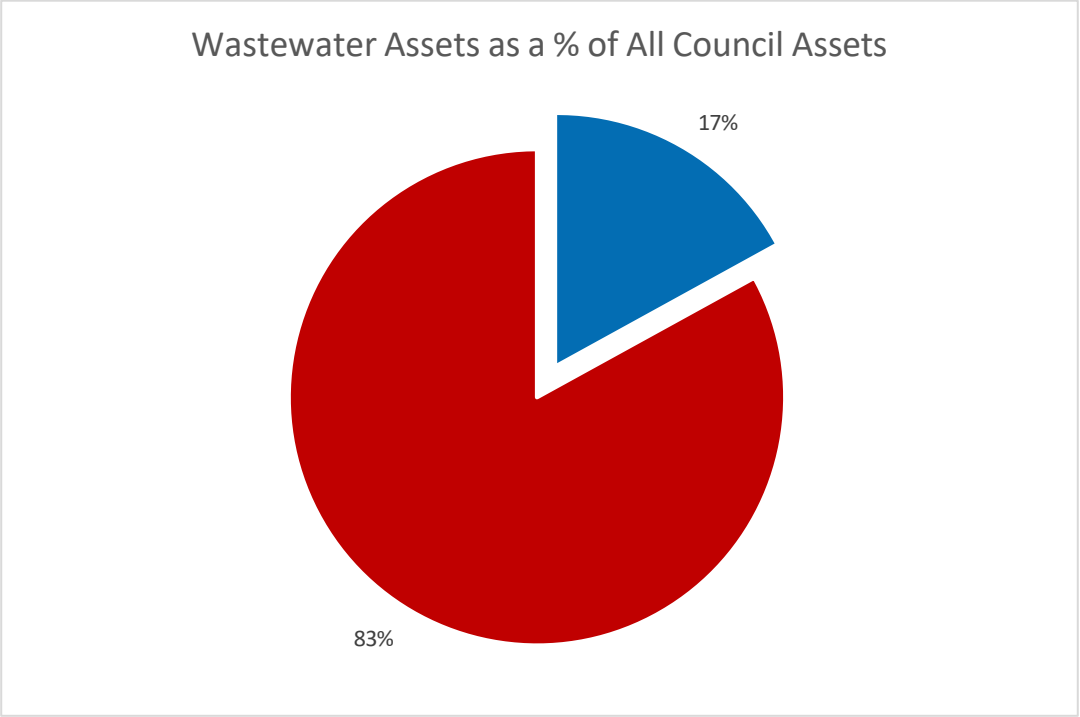

Figure 4 - Water Supply assets (blue) as a percentage of all assets (red).

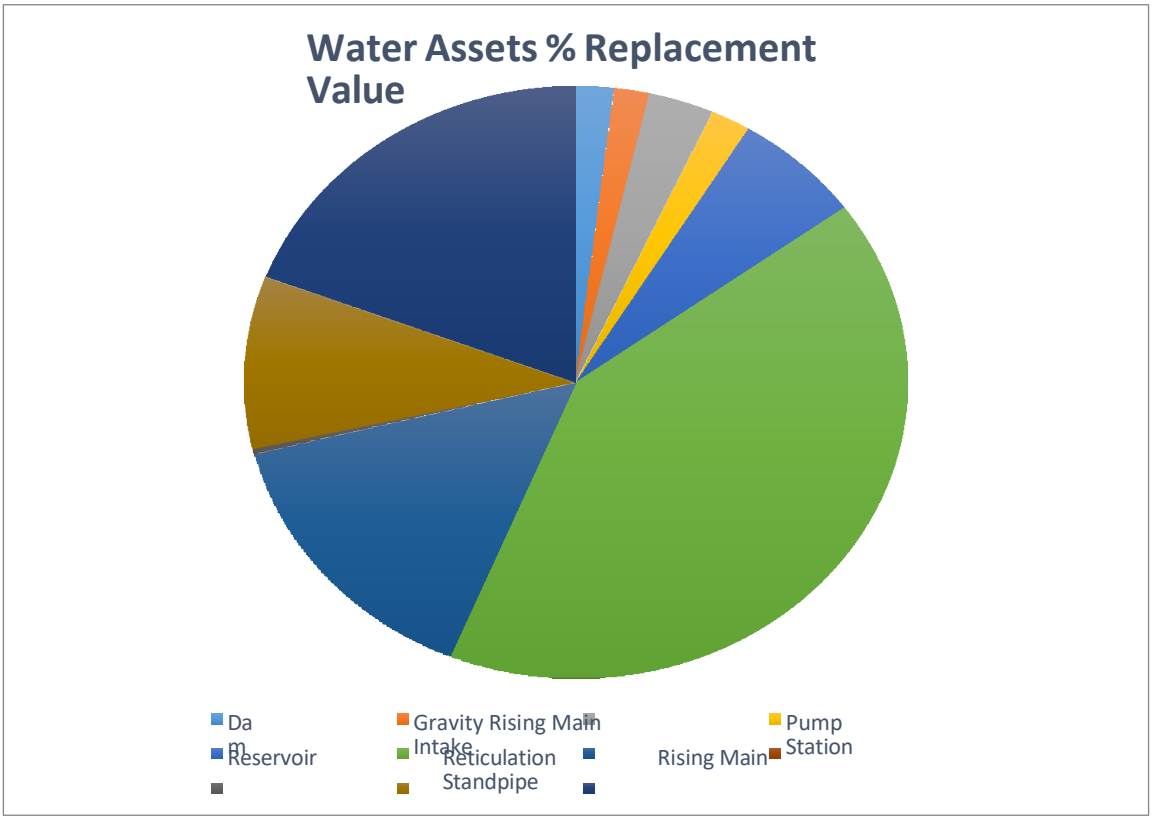

Figure 5 - Water Supply assets by replacement value.

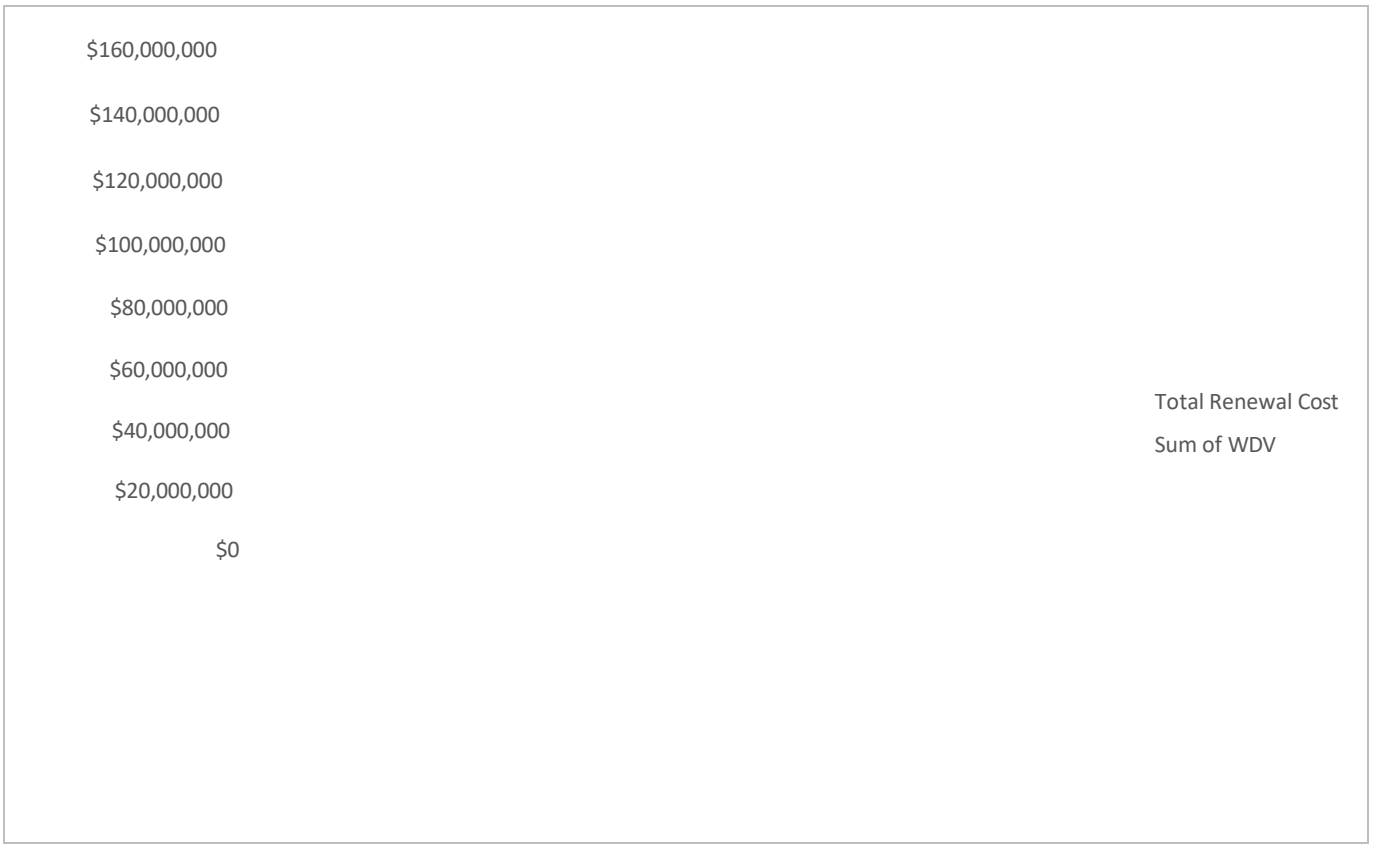

Figure 6 - Water Supply Assets Comparison of Values on 30 June 2025.

Figure 5 shows that there is a number of the asset categories that are moving towards the last quarter of their lives,with the “WDV” “written down value” after depreciation being less than a quarter remaining for Treatment Plants, Pump Stations and Intakes. Similarly, the Reticulation Network has less than a third remaining. Whilst this is not an indicator of renewal timeframes, this identifies the need for review and analysis of condition of these three critical assets as discussed in the Life Cycle Management section of this Asset Management Plan.

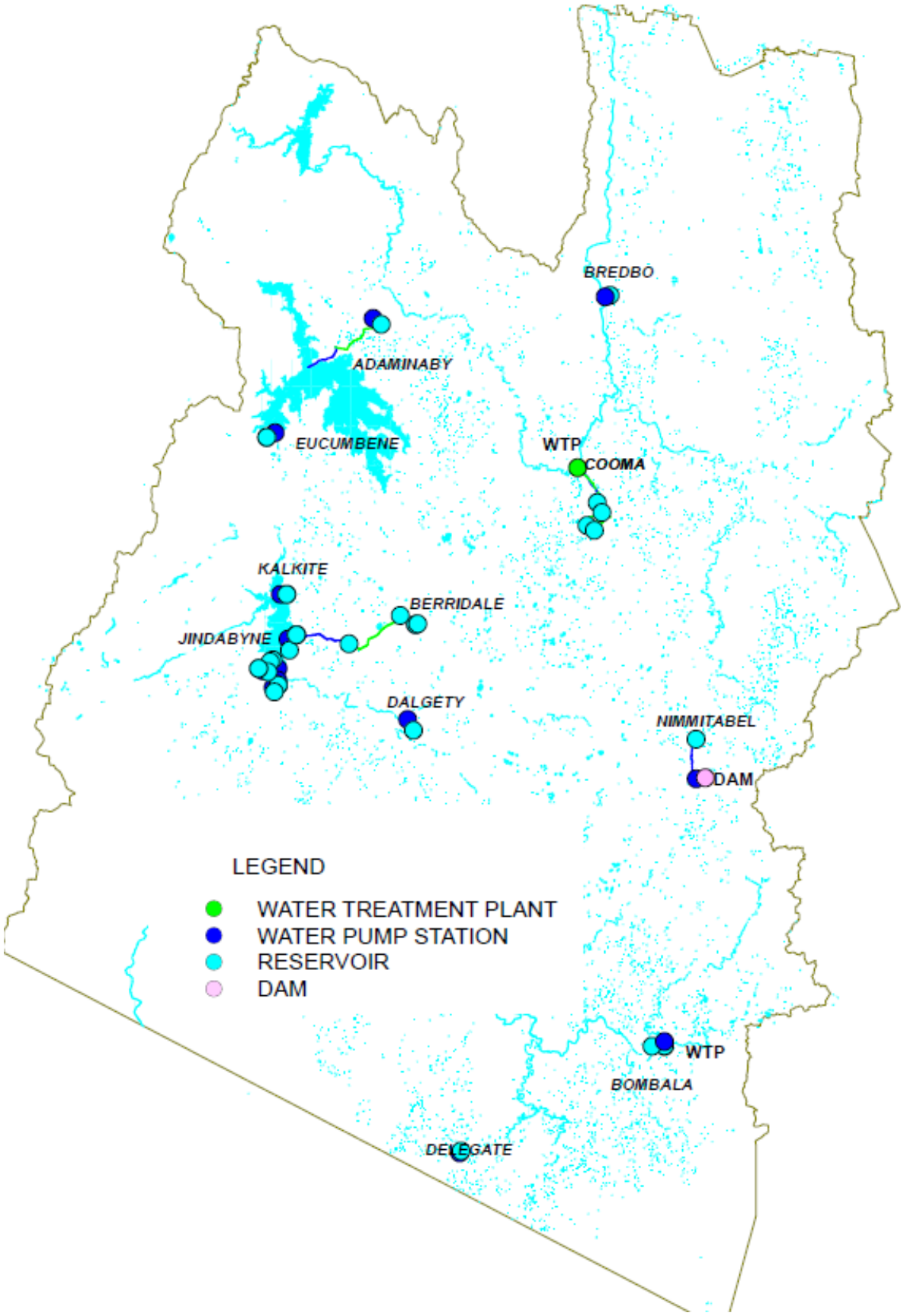

Figure 7 - Location of Water Infrastructure

Asset Type	Total Replacement Value	Accumulated Depreciation	Written Down Cost	Ave. Con.	Ave. Year Built	Ave. Useful Life	Ave. of Remaining Life	Ave. of Year of Replacement
Dam	$6,857,982	$880,373	$5,977,609	1.5	2015	63	52	2077
Gravity Rising Main	$6,447,863	$3,227,219	$3,220,644	2.5	1989	80	44	2069
Intake	$11,900,079	$7,187,389	$4,712,690	3.5	1993	55	25	2050
Pump Station	$7,318,218	$5,441,075	$1,877,143	3.6	1991	50	17	2042
Reservoir	$23,506,982	$9,504,891	$14,002,092	3.2	1990	67	34	2059
Reticulation	$154,096,647	$89,595,946	$64,500,701	3.2	1982	80	36	2061
Rising Main	$55,806,322	$28,091,792	$27,714,530	2.5	1987	80	42	2067
Standpipe	$137,961	$102,823	$35,138	2.0	2006	25	6	2031
Telemetry	$863,593	$796,860	$66,733	2.4	2002	20	0	2025
Treatment Plant	$35,187,812	$27,098,300	$8,089,511	4.3	1992	33	6	2031
Trunk Main	$71,715,420	$42,749,289	$28,966,130	3.5	1980	80	35	2060
Grand Total	**$ 373,838,880**	$214,675,958	$159,162,921	**3**	**1982**	**79**	**36**	**2061**

Table 6 - Assets covered by this Plan

3. LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support Council's strategic goals and are based on customer expectation and statutory requirements.

3.1 Strategic and Corporate Goals

It is important that this plan aligns with the intent of Council's Corporate Plan and associated strategies for the Water Supply assets and services. The following corporate strategies are taken from this Plan:

Our vision is:

The Snowy Monaro Region is a friendly community where everyone can belong, participate, and work together. Our natural environment, Aboriginal and cultural heritage are preserved and enhanced for future generations.

Strategic goals have been set by the Snowy Monaro Regional Council. The relevant goals and objectives and how these are addressed in this AMP are summarised below in Table 3.2.

Objective	How Goal and Objectives are addressed in the AMP
8. Our health is supported by fit for purpose infrastructure. 11. We have in place infrastructure that supports our lifestyles	• By developing long term works programs and projecting expenditure required to implement these programs. • By minimising the required physical and monetary resources through focusing on "whole-of-lifecycle" costs • By optimising maintenance works so that the desired outcomes are delivered at the least possible cost • By coordinating with other departments when planning and scheduling maintenance and capital works programs, to ensure minimum impact on visual amenity

Table 7 - Current Corporate Goals

As part of the future Community Based Service Level determination and Asset Criticality process, it is recommended Council begin to consider additional Corporate Objectives with respect to Water and Management as outlined in Table 7 below:

Corporate Objective	Strategy	Outcome
Environmental Sustainability	Support community education and promotion of water efficiency.	Reduce water usage.
	Support development of sustainable drinkable water infrastructure.	Reduce water usage.
	Promoting effective water management practices.	Investigate options for the development and implementation of a Water Management Plan and support engagement and education strategy.

Corporate Objective	Strategy	Outcome
	Support a coordinated approach to local and regional water resource management, including drainage.	Investigate options for the development and implementation of a Water Management Plan and support engagement and education strategy.
Infrastructure Services	Ensure water and sewerage facilities are planned and meet the communities' current and future needs.	Seek viable and applicable funding resources to further develop existing infrastructure.
Organisational Excellence and Governance	Provide support services for capital works and plant operations.	Plant operations adequately supported.

Table 8 – Potential future Corporate Goals

3.2 Alignment to Services

The assets covered by this asset management plan contribute and support the delivery of the following Council services:

Asset Type	Service Delivered
Water network	Drinking quality water to residents, commercial and industrial users in Snowy Monaro.
	Potential supply of raw water to agricultural and industrial purposes.

Table 9 – Services Delivered by Assets

3.3 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

At present, indications of current and target levels of service are obtained from various sources including:

- Community Meetings
- Recorded complaints
- Review of annual maintenance expenditure
- Recorded service failures
- Recorded service risk incidents

In future, it is also expected that Council will undertake specific customer surveys to validate these levels of service in line with Asset Criticality Assessments.

3.3.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the asset management plan are:

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

The current and expected customer service levels are detailed in Table 10.

Organisational measures are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good).

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective. Customer Service Key Performance Indicators (KPI's) are outlined below in Table 10:

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Provision of clean, clear disinfected water	100% Compliance to Australian Drinking Water Guidelines		Meets guidelines
	Is clear and free from objectionable odour and taste	No objectionable odours or tastes reported		Customer Satisfaction >3
Function	TBD			
Capacity/ Utilisation	TBD			

Table 10 - Customer Level of Service

3.4 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

Operations	The regular activities to provide services (e.g. Opening hours, cleansing, energy usage, inspections, use of treatment chemicals etc.)
Maintenance	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. building and structure repairs, to reservoirs, replacement of volutes to pumps, replacement of telemetry equipment).
Renewal	The activities that return the service capability of an asset up to that which it had originally (e.g. Replacement of old pumps & pipework, replacement of existing reservoir roof, replacement of existing telemetry).
Asset Improvements	The activities to provide a higher level of service (e.g. Increased capacity of pipework, increased sizing of reservoir etc.) or a new service that did not exist previously (e.g. A new high-pressure zone for industrial users).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 11 shows the technical levels of service expected to be provided under this asset management plan. The 'Desired' position in the table documents the position being recommended in this asset management plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Desired Level of Service
Operations	Total water main breaks	Nº. of breaks per 100 km	120	Less than 30 per year
	Incidence of unplanned interruptions	Nº. of interruptions	313	Less than 50 per year
	Water quality complaints	No. of complaints	149	Less than 180 per year
Maintenance	Average response time for water incidents (leaks and bursts)	Average response time	100%	Less than 4 hours response time 100% restored within 1 day
Asset Renewal	Assets renewed at age or condition milestones <15 Water Breaks/100Km < 50/1000 connections/year number of unplanned interruptions	No. of assets beyond age or condition milestones < 47 <444	TBD 120 313	Less than 20% of assets beyond age or condition milestones < 47 <444
Asset Improvements	Assets expanded or upgraded where required to meet demand or obtain cost/benefit advantages	Assets meet quantity demands and is cost effective to operate	TBD	Operating costs are favourable when benchmarked with similar organisations

Table 11 – Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

3.4.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process.

3.5 Customer Research and Expectations

3.5.1 Community Consultation

At this stage, targeted customer research has been undertaken for Council's water assets, based around the maintenance and operations of the reticulated water supply.

Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes inclusive community consultation to define service levels and performance measures through the development of its Corporate Plan, the Operational Plan, and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects, and programmes which its delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our water assets by way of consultation. However, Council acknowledges that it needs to do more work with its community to further develop and implement levels of service and it will target discussions when making decisions which influence the way that Council delivers its services and manage our assets.

Once future service levels and budget funding issues have been reconciled, it is appropriate that Council should consult with the community to ensure that these service levels are meeting community expectations. This might include elements such as "pressure" and "hardness" to industrial areas, or "taste", or "appearance" in different townships, to help improve the understanding of the service quality provided into the community.

At this stage the Key Performance measures of community satisfaction were proposed previously as outlined below:

3.5.2 Community Satisfaction

The results from Community Satisfaction Surveys conducted to date are summarised below.

Performance Measure	Result Year 2021	Result Year 2022	Result Year 2023	Result Year 2024
Is the community satisfied with the operation and maintenance of the reticulated potable water supply (Target: mean satisfaction >3)	**3.46**	**3.47**	**3.53**	**3.48**

Table 12 - Customer Satisfaction Results

Future revisions of the asset management plan will aim to incorporate more targeted community consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service. However at this stage the management of the water assets are seen as a **strength** of the organisation.

3.6 Legislative Requirements

There are significant legislative requirements and policy documents that relate to the management of water assets as outlined in Table 11 below:

Legislation or Policy	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. Under S64 of the Act, in conjunction with the Water Management Act it facilitates the levying of developer charges. Amended in 2021 by the Local Government (General) Regulation 2021
Water Management Act 2000	Covers issues such as water rights, licenses, and water. allocations and mechanisms for levying developer charges.
Fluoridation of Public Water Supplies Act 1957	Under the Act the approval of the Department of Health is required in order that a Council can add fluoride to a water supply.
Public Health Act 2010	The Act provides for the prevention of the spread of disease and allows for the inspection and sampling of water supplies as well as prohibiting pollution and closure of polluted water supply.
Protection of the Environment Operations Act (POEO) 1997	The Protection of the Environment Operations (POEO) 1997 as amended by the POEO Amendment Act 2005 is the primary piece of legislation for the control of environmental pollution in NSW. The POEO Act provides a key role for local councils in regulating non-scheduled industry. Authorised officers within the local government are responsible for the management of all media: air, noise, water, and waste for which they are the appropriate regulatory authority (ARA)
Environmental Planning and Assessment Act 1979	The Act requires that the environmental impact of projects be studied at all stages on the basis of scale, location, and performance. This Act is applicable to approvals for subdivision and major redevelopments as well as water supply works in their own right. The Act would be applicable to major capital works involving new construction.
Soil Conservation Act 1938	The objectives of this Act are the conservation of soil resources, farm water resources and the mitigation of erosion and land degradation. Aspects of this Act will affect construction works, particularly where proposed works are likely to cause erosion, which could be prevented, and which are reported. to the Secretary.
Dams Safety Act 2015	Under the Act the Dams Safety Committee may require the owner of a prescribed dam to make observations, take measurements and furnish the Committee with such information. Councils are required to prepare five-yearly dam surveillance reports for their dams.
Work Health and Safety Act 2011	All Councils operational activities are affected by the requirements of this Act

Table 13 - Legislative Requirements

4. FUTURE DEMAND

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

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in table 14.

Demand Factor	Projection	Impact on Assets
Growth in the number of people living in the community and also remotely from the urban centres particularly relating to the Tourist Areas of the Snowy Monaro Region, and in Cooma Itself;	1.4% Increase per year	Increased water requirements in the absence of any demand reduction strategies.
Development of commercial and industrial developments.	18 Ha Increase over 20 years	Increased water requirements in the absence of any demand reduction strategies.

Table 14 - Demand Drivers, Projections and Impact on Services

It is estimated at this stage that the population increase of up to 14 percent is primarily going to occur in Cooma, Jindabyne and Berridale. At this point in time a further study needs to be undertaken regarding the increase in asset requirements in these areas.

A high-level reservoir has been included in the Capital forecasts at Berridale, in line with Snowy Monaro's planning. However an increase for new Water Asset requirements, of 4% of the value of water assets in Jindabyne and Cooma from 2032 has been included, based on the fact that the majority of the 14% estimated population growth and industrial growth will occur in Cooma and Jindabyne.

This assumes that the existing water infrastructure will accommodate growth in the short term, with 1% increase each year, from 2032 until the end of the 10-year AMP, due to the increase in population and industrial areas doubling in these two locations. This is equivalent to $2M/year in new assets from 2032 onwards and has been included in the Capital Upgrade estimates. This will be adjusted once more detailed investigation is undertaken prior to the next AMP.

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised. Water consumption in Snowy Monaro is average compared with other similar Councils but given the lack of financial return for the water produced, consideration should be given to regular community education programs to maintain, or if possible, further reduce the level of water usage within the community, particularly with respect to tourism.

Whilst it is not within the 10 year purview of this plan, it is noted as per the Cooma & Bombala Water Security Report by NSW Public Works, Snowy Monaro will need to consider future water needs, particularly for the Cooma region, showing that for the worst Case Scenario with respect to Regional Climate modelling consideration needs to be given for water security in the long term, and should be considered as part of the overall risk assessment of the water supply. This strategic planning needs to be undertaken in the next 5 years as the planning, design and construction for example of a higher weir, can take up to 10 years from planning to construction completion.

Reducing the amount of water being supplied can help to:

- Improve the reliability of a water supply scheme.
- Lengthen the life of infrastructure.
- Delay the need to upgrade infrastructure.
- Reduce the amount of water being drawn from the environment.
- Delay the time until alternative supplies are operated during drought and the costs associated with operating the alternative sources.

Demand management components may include:

Demand Factor	Applicable Strategy(s)
Water usage	Education campaign, particularly for Tourist Regions
Water usage	Further introduction of Recycled Water Schemes (Purple Pipe)

Table 15 - Demand Management Strategies

4.3 Strategic Direction

There are a number of existing strategies and plans which have been developed to provide a strategic response to the demands, challenges and opportunities which the ongoing management of the assets covered by this plan present. These documents include:

- Snowy Monaro Asset Management Policy (23/06/2022)
- Cooma & Bombala Water Security Report by NSW Public Works
- Snowy Monaro Regional Council – Project Pipeline Prospectus – March 2025
- Snowy Monaro Regional Council – Internal Strategic Planning Documents – Asset Management Group
- SMRC Community Satisfaction Survey 2024
- Resilience Blueprint for Southeast NSW
- Hunter H20 report – Five Villages Scoping Study
- Section 7.12 Snowy Monaro Local Infrastructure Contributions Plan 2022

There is acknowledged and underway the upgrade/renewal of Council's Telemetry System over the next two years, and the Snowy Monaro Villages Water Safety Program that identifies upgrades/renewal to Water Treatment plants, which are in line with the proposed Asset Management Renewal Program, and within the renewal budget estimates identified.

5. CLIMATE CHANGE RISK ANALYSIS

5.1 Climate impact analysis

This section looks at climate change scenario impacts, specific to the asset class. The anticipated climate change parameters are documented in the Asset Management Strategy Document.

5.2 ADAPTION AND MITIGATION STRATEGIES

Adaption and mitigation strategies for water assets are developing as the understanding of climate change impacts improves in greater detail. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. Climate change indicators, potential impacts as they relate to water assets and suitable management actions have been identified in 7. These elements were identified from the South East Resilience Blueprint, as it related to Water Assets.

CLIMATE CHANGE INDICATOR	POTENTIAL IMPACT ON WATER ASSETS AND SERVICES	MANAGEMENT ACTION
Heatwave (Increase in Consecutive Hot Days from 8.1 to 14 Days)	Reduction in the life and condition (health) of trees, landscaping and turf sports field assets.	Implement water saving measures for the watering of landscape areas and turf sports fields.
	Increased domestic water use.	Mitigate heat island effect in urban areas by minimising thermal mass, using light colours for pavement in open space and increasing vegetation cover. Plant shade trees or install shade sails to reduce temperatures. Charge excess water rates.
Water Supply Security	Failure to Supply water to Cooma/Bombala	This was addressed in the Demand Section, with further Study and investigation required to inform the next AMP
Increased Risk of Bush Fires (Medium Level)	Destruction of water assets.	In fire prone areas, maintain adequate asset protection zones and firefighting assets.
6% Decrease in Annual Rainfall	Increased domestic water use.	Mitigate heat island effect in urban areas by minimising thermal mass, using light colours for pavement in open space and increasing vegetation cover. Plant shade trees or install shade sails to reduce temperatures.
Higher Carbon Emissions	Legislative need to reduce emissions.	Implement water saving measures for the watering of landscape areas and turf sports fields.
		Use low embodied energy materials and employ energy efficient operation and maintenance practices. Investigate the use of Alternative Energy production for pump stations and nominated hours of operation

Table 16 – Adaption and Mitigation Strategies for Water Assets

5.3 Climate Change Asset Deterioration Analysis – Asset Useful Life Impacts

Climate change events are expected to have an impact on water assets deterioration rates and overall expected asset useful lives. Below is a high-level analysis of the expected impacts.

It is noted that at this point in time there is no analysis to demonstrate the increase in deterioration for either concrete structures or underground pipe infrastructure.

ASSET TYPES	AVERAGE ASSET USEFUL LIVES	EXPECTED DEFECTS AND FAILURE MODES
Dam	63	No change
Intake	80	No change
Treatment Plant	55	No change
Pump Station	50	No change
Reservoir	67	No change
Reticulation	80	No change
Rising Main	80	No change
Standpipe	25	No change
Telemetry	20	No change
Gravity Rising Main	33	No change
Trunk Main	80	No change

Table 17 - Climate Change Impacts on Asset Useful Lives

5.4 Climate Change Asset Deterioration Analysis – Asset Op.& Main. Cost Impacts

ASSET TYPE	NOMINAL MAINTENANCE COSTS P.A. (% OF REPLACEMENT VALUE)	EXPECTED CHANGES MAINTENANCE ACTIVITIES
Dam	2%	No change
Intake	2%	No change
Treatment Plant	2%	No change
Pump Station	2%	No change
Reservoir	2%	No change
Reticulation	2%	No change
Rising Main	2%	No change
Standpipe	2%	No change
Telemetry	2%	No change
Gravity Rising Main	2%	No change
Trunk Main	2%	**No change**

Table 18 – Climate Change Asset Operations and Maintenance Cost Impacts

Whilst “no change” has been recommended at this stage, with the current Energy costs significantly increasing there will be a need to review the ongoing operational cost increases, however this information is not available to review at this point in time.

5.5 Building resilience into new and upgraded assets

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

- Assets will withstand the impacts of climate change (i.e. Bushfire resistance)
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint potentially increasing asset life and protecting financial investment returns.

As a minimum, we need to consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions. The table below summarises water assets climate change resilience opportunities.

New Asset Description	Climate Change Risk Event	Water Asset Resilience Opportunities
Water Assets	Accelerated water demand	▪ Improvements to Water Supply Weirs and Water Allocation Administration, to guarantee future supply ▪ Asset design and configuration to minimise the consumption of water. ▪ Investigate alternative water sources such as stormwater & Recycled water harvesting for watering of open space and turf sports fields. ▪ Implement water efficiency as part of maintenance program (e.g., replace with water efficient fixtures such as low flow taps, aerators, long life tap washers fix leaks etc).

Table 19 - Building Resilience into new and upgraded assets

6. LIFECYCLE MANAGEMENT PLAN

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

6.1 Background Data

6.1.1 Physical Parameters

The assets covered by this asset management plan are shown in Table 5. The assets are grouped by function - water bores, water mains, reservoirs, treatment plant and other assets.

6.1.2 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual.*

Condition data for Council's water assets is recorded in its asset register and is used for renewal modelling, capital works planning, and financial reporting.

Score	Condition Rating	Action
0	A new asset or an asset recently rehabilitated back to new condition.	
1	A near new asset with no visible signs of deterioration often moved to condition 1 based upon the time since construction or purchase rather than observed condition decline.	Review maintenance
2	An asset in very good overall condition but with some early stages of deterioration evident. The deterioration is still minor in nature and causing no serviceability problems.	Review maintenance
3	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.	Review maintenance
4	An asset in poor overall condition. The deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.	Program for renewal
5	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service.	Decision point – renew and/or upgrade, or close.

Table 20 - Condition Rating System

Without a reasonable level of confidence in the Asset Condition Data the Renewal Program has been based on Condition and Residual Life. Unlike other assets, the replacement of Major Water Assets is less frequent but of significant cost.

The following figure provides an overview of the condition of Council's water assets:

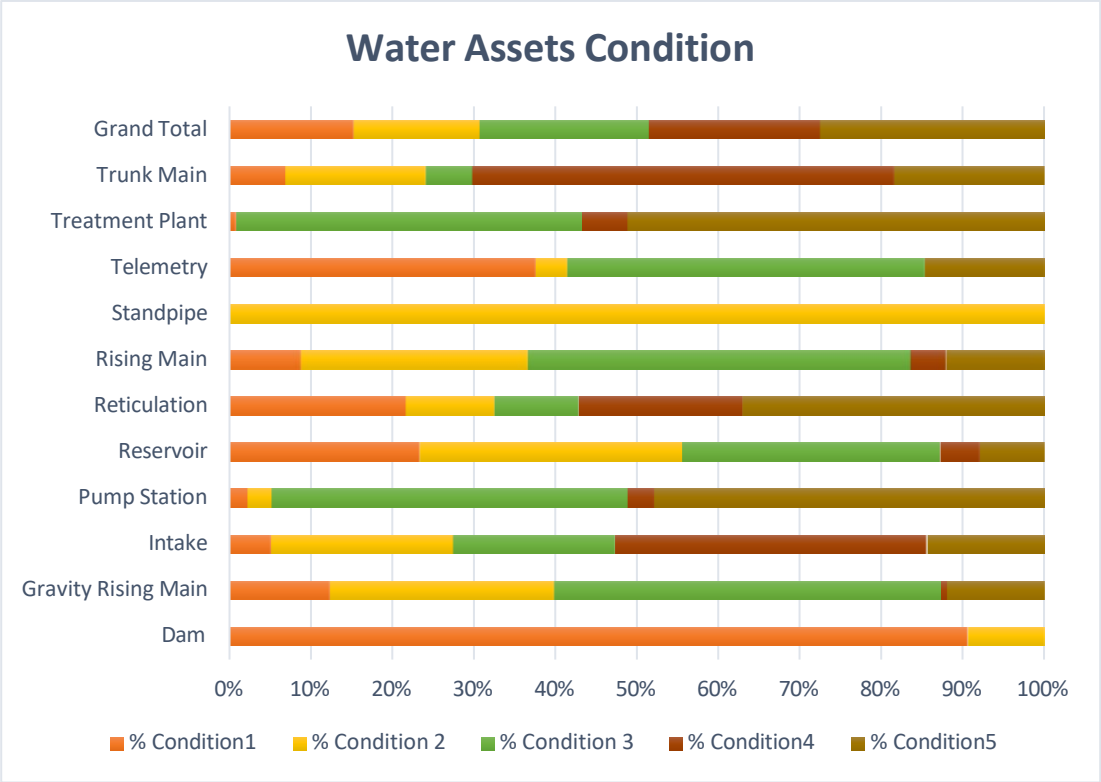

Figure 8 - Condition Profile – Water Assets

There are a number of initial considerations to be made in relation to Condition:

1. The Condition of Treatment Plants with 50% being nominated at 5, is skewed in the data with the Bombala Treatment Plant currently being reconstructed, but included for completeness of the data.
2. However the Cooma Water Treatment Plant has reached its useful life with many elements in poor condition with respect to Age and Condition of the assets.
3. There are a significant number of Electrical and Mechanical assets at pumpstations that have reached nominated life and in poor condition. It is noted that the Delegate River Pump Station is currently being renewed.
4. Although it would appear that the Reservoirs are generally in good condition, their rooves across the board are in significant condition decline.
5. A significant portion of the Reticulation pipe network has been nominated as in poor condition, with a nominal $1.5M being allocated to mains renewal each year.
6. The Telemetry Upgrade project be continued, however this is using current funding and not included in the future renewal programs.

With a reasonable level of confidence in the Asset Condition Data the Renewal Program has been based on Condition and Residual Life. The average yearly Renewal Expenditure is estimated at **$4.1M over the next 10 years** rising to **$5.0M in future years** (noting that the Bombala WTP and Delegate River Pump Station is not included in the $4.1M average)**.**

However, unlike other assets, the replacement of Major Water Assets is less frequent but of significant cost relative to the total Asset Value, as shown in Figure 8 below:

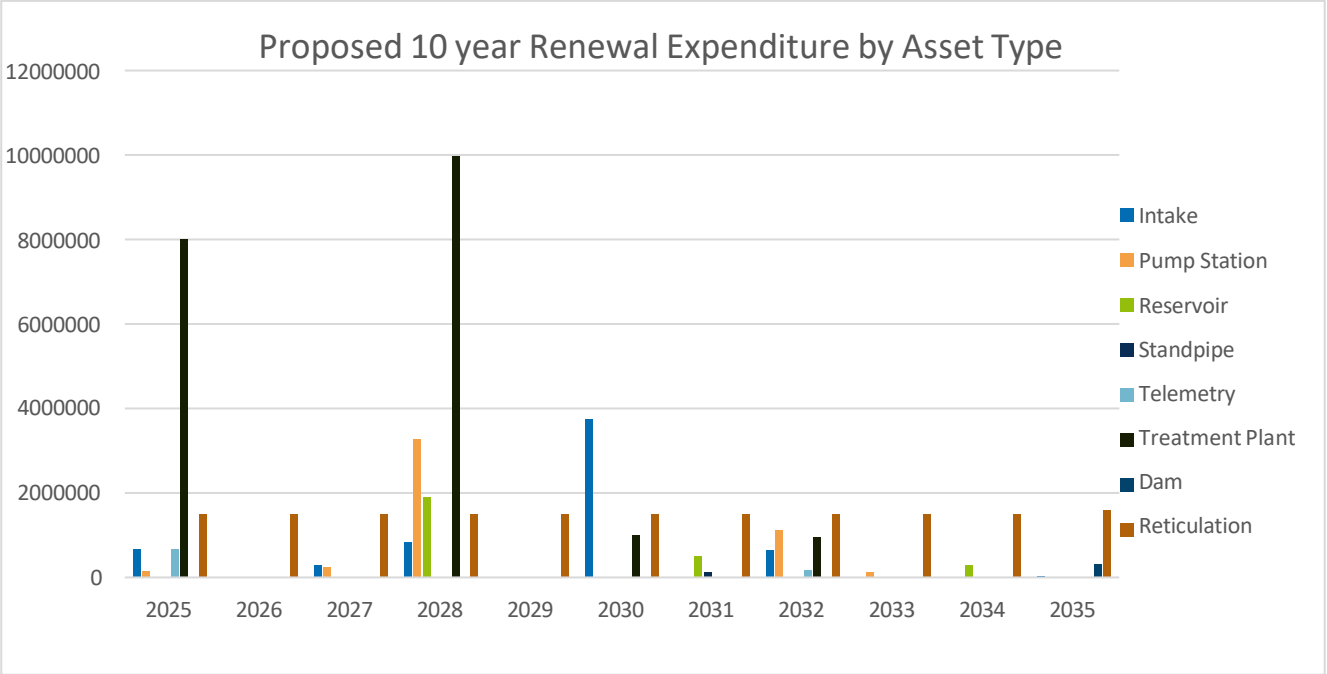

Figure 8 – Renewal Program – Water Assets 10-year Forecast

Over the next 10 years there are four major areas for focus:

1. The Cooma Treatment Plant based on age and condition, including Intake PS is expected to have $10M spent for renewal.
2. A program developed for the renewal/replacement of Pumps & related Switchboards at the various pumpstations $5M over the 10-year period.
3. A program for Reservoir roof replacement needs to be developed and implemented $3M over the 10-year period
4. The $1.5M/year Reticulation Renewal Program be continued.

It is noted that, whilst not directly approved, the majority of the renewal program has been included, as projects for consideration in the draft 2024 ASP – Operations Portfolio for Water & Wastewater Services.

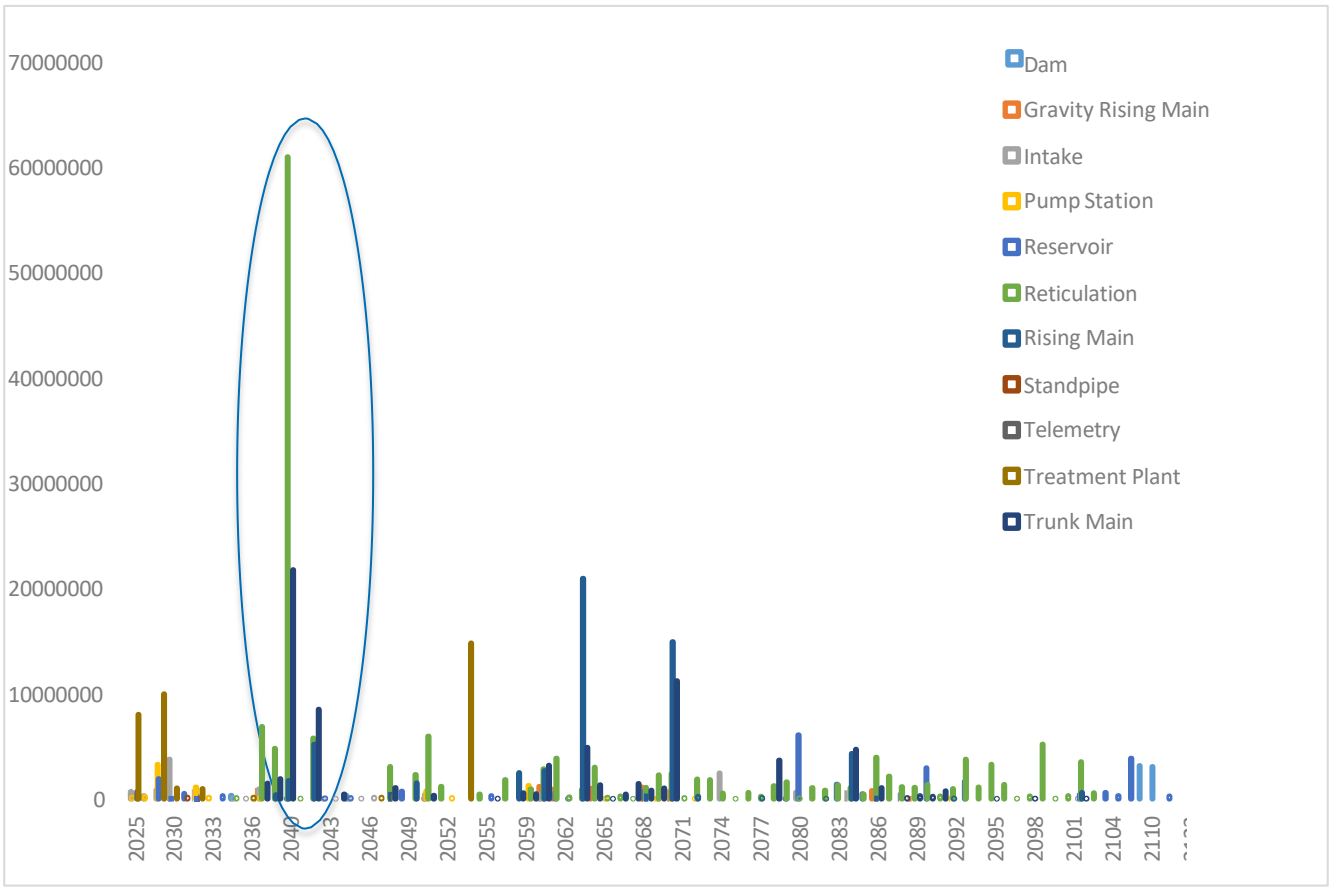

Figure 9 – Renewal Based on Asset Life & Condition

It is noted that some of the Cooma Water Reticulation network reaches its nominal end of life in the next 10-year period, however this has not been included directly in the 10-year renewal budget assessment, as there is insufficient information at this stage regarding asset criticality and location, to have it included. However, given the value of the Cooma Reticulation is worth over $60M, the Snowy Monaro Development Service Plan has included on average a $1.5M Reticulation Mains replacement program per year over the next 10 years.

It is recommended that the Engineering Audit that has been undertaken of the overall network that ascertained condition and risk-based analysis to determine the ideal time for mains replacement be confirmed and brought into future Asset Management Plans. For completeness the average capital renewal expenditure has included a $1.5M mains replacement program, however this potentially may not be sufficient in the short to medium term and will have significant implications on the 10-year financial outlook.

Table 21 below shows the potential renewal program for the next 10 years based on renewal year and location (not including reticulation). As mentioned previously this renewal program will have to be verified over the next twelve months, noting only minor reticulation works is included. It again is noted that Bombala Treatment Plant and Delegate Pump Station is currently in construction.

Location & Year	Intake	Pump Station	Reservoir	Standpipe	Telemetry	Treatment Plant	Dam	Reticulation	Grand Total
2025	**$673,644**	**$143,829**			**$682,813**	**$8,012,513**			**$9,512,800**
Adaminaby					$33,413				$33,413
Berridale					$119,608				$119,608
Bombala						$7,863,114			$7,863,114
Bredbo					$33,413				$33,413
Cooma	$673,644				$227,360				$901,004
Dalgety					$33,413				$33,413
Delegate		$143,829				$74,700			$218,529
East Jindabyne					$33,413				$33,413
Eucumbene						$74,700			$74,700
Jindabyne					$78,722				$78,722
Kalkite					$33,413				$33,413
Nimmitabel					$90,061				$90,061
2027	**$288,705**	**$230,651**							**$519,356**
Cooma	$288,705								$288,705
Eucumbene		$230,651							$230,651
2028	**$829,786**	**$3,274,619**	**$1,890,451**			**$9,970,666**			**$15,965,522**
Adaminaby			$53,567						$53,567
Berridale		$1,128,095							$1,128,095
Bombala		$31,830							$31,830
Bredbo			$258,389						$258,389
Cooma			$442,497			$9,455,395			$9,897,891
Dalgety	$20,892								$20,892
East Jindabyne	$36,328					$234,659			$270,987
Jindabyne	$716,264	$1,787,195	$1,023,921			$205,912			$3,733,292
Kalkite	$56,303	$178,886				$74,700			$309,889
Nimmitabel		$148,613	$112,076						$260,689
2030	**$3,748,818**		**$14,641**			**$1,009,699**			**$4,773,159**
Adaminaby	$3,748,818					$74,700			$3,823,518
East Jindabyne						$935,000			$935,000
Nimmitabel			$14,641						$14,641
2031			**$511,594**	**$137,961**					**$649,555**
Berridale			$250,145						$250,145
Bredbo				$45,987					$45,987
Cooma				$45,987					$45,987
East Jindabyne			$240,808						$240,808
Jindabyne			$20,641						$20,641
Nimmitabel				$45,987					$45,987
2032	**$657,356**	**$1,128,095**	**$3,715**		**$180,779**	**$948,816**			**$2,918,761**
Dalgety						$948,816			$948,816
Delegate			$3,715						$3,715
East Jindabyne	$657,356	$1,128,095							$1,785,451
Nimmitabel					$180,779				$180,779
2033		**$137,369**							**$137,369**
Dalgety		$79,575							$79,575
Nimmitabel		$57,794							$57,794
2034			**$294,670**						**$294,670**
Bombala			$294,670						$294,670
2035	**$21,624**						**$323,560**	**$105,680**	**$450,863**
Cooma								$105,680	$105,680
Nimmitabel	$21,624						$323,560		$345,184
Grand Total	**$6,219,933**	**$4,914,563**	**$2,715,071**	**$137,961**	**$863,593**	**$19,941,694**	**$323,560**	**$105,680**	**$35,222,054**

Table 21 – Water Assets Renewal review by Location and Asset Type

6.2 Routine Operations and Maintenance Plan

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis.

Operations	Regular activities to provide public health, safety, and amenity (e.g. street sweeping, grass mowing, street lighting, cleaning pipes, etc).
Maintenance	Regular ongoing day–to-day work necessary to ensure asset achieves its defined useful life (e.g. pothole patching, replacement of a window, footpath grinding, etc).

6.2.1 Maintenance Strategy

The following general maintenance and operations strategies are applied to Council's water assets:

Operations	Use and manage the assets in a manner that minimises the long term overall total cost. Undertake scheduled inspections as justified by the consequences of failure on levels of service, costs, public health, or safety.
Reactive Maintenance	A suitable level of preparedness for prompt and effective response to service requests or asset failures is maintained.
Planned or Preventative Maintenance	Undertake planned asset maintenance activities to minimise the risk of critical asset failure and to maintain assets in a manner that minimises ongoing lifecycle costs.

6.2.2 Maintenance Arrangements

Without currently being documented, Council's standard management responses to its maintenance and operations responsibilities for its water assets are detailed in Table 22 as typical of a Water Supply Authority:

Asset	Task	Maintenance / Defect Inspections	Condition Inspections
Intakes & Pump Stations	Read power consumption	Daily	Annually
	Read pump times and water production	Daily	Annually
	Check to ensure intakes are operating correctly	Daily	Annually
	Clear (spray) vegetation from fences and equipment	Monthly	Annually
Electrical & Telemetry	Inspect and test by electrician	Annually	Annually
	Test standby generators	Monthly	Annually
Treatment Plant	Check chemical levels	Daily	Annually
	Ensure treatment equipment is working	Daily	Annually
	Ensure there are sufficient stocks of treatment chemicals	Weekly	Annually

Asset	Task	Maintenance / Defect Inspections	Condition Inspections
	Collect water for testing	Daily	Annually
	Check that building, fences and gates are secure	Daily	Annually
	Clear vegetation from fences and equipment	Monthly	Annually
	Inspect storage tanks for leaks, overflow or damage	Daily	Annually
	Read power consumption and flow meters	Daily	Annually
	Check operation of all pumps	Daily	Annually
	Check operation of emergency shower	Monthly	Annually
	Clean aerator	Monthly	Annually
Reservoirs	Inspect for leaks, overflow or damage	Daily	Annually
	Check operation of level indicator	Daily	Annually
	De-sludge	3 Yearly	Annually
Reticulation including Valves and Fire Hydrants	Clear vegetation and exercise all valves to prevent seizure	3 Monthly	Annually
	Flush hydrants	3 Monthly	Annually
	Flush Scour Valves	3 Monthly	Annually
Administration	Check completion and accuracy of all reporting functions.	Monthly	N/A

Table 22 – Key Maintenance and Operations Maintenance activities

Regardless of any specific intervention standard or guideline nominated, Council will take reasonable actions necessary to maintain safety and compliance of its water assets.

6.2.3 Maintenance Standards

The standard of work for repair and maintenance of Council's water assets will be that typically provided to ensure that the works carried out are suitable for purpose.

All materials used in the maintenance and repair of Council's water assets will comply with all relevant technical standards.

Maintenance and repair work carried out by Council takes into consideration the following standards:

- Australian Drinking Water Guidelines
- NSW Water Maintenance and Operating Guidelines, standards & practice notes,

The following background criteria are relevant to the plan:

- With low to moderate growth, the major focus of the water supply service delivery strategy is to maintain and operate the existing Water Supply assets to meet the adopted standards at the lowest whole of life cost.
- In-house resources are generally used for the maintenance of Council's water supply assets. Council has access to specialist contractors to carry out specialised maintenance.
- The number of Council staff currently assigned to the maintenance of the Water Supply Sewerage assets is 53.
- Council has a well-equipped workshop for undertaking maintenance and basic repair activities.
- Recruitment and retention of qualified staff is difficult.

6.2.4 Emergency Response Service Targets

Council's emergency response targets are:

Service Targets	Response Time	
	Priority 1	**Priority 2**
Emergency Call Out	Immediate	2 hours
Emergency Maintenance Repairs	4 hours	12 - 24 hours

Table 23 - Emergency Response Times

6.2.5 Past Operations and Maintenance Costs

Past expenditure on water assets is shown in Table 24.

Year	Actual Operations and Maintenance Costs
2021-22	$2.744M
2022-23	$2.651M
2023-24	$3.172M

Table 24 - Past Operations & Maintenance Expenditure

6.2.6 Future Operation and Maintenance Costs

The Maintenance figures come from the Report of Infrastructure Assets. This figure represents 0.85% of the Total Value of the Asset Value. It is noted that there was a significant increase in Asset Value with Acquisitions of $25M in Water assets including the telemetry & Snowy Reservoir and the Jindabyne Water Treatment Plant as part of the Special Activation Precinct.

The increased operating & maintenance costs may not have completely been realised. Similarly, it is noted that there has been challenges in recruitment and maintenance of staff in the Water and Sewerage areas, with significant vacancies (over 4), also reducing the maintenance figure for 2023/24.

The revaluation of the Water Assets has also seen a significant jump with an almost doubling of the value from 2021 to 2025, which again may not have flowed through to the maintenance and operating programs, given existing contracts and worker arrangements are still to be renegotiated.

Figure 9 - Projected Operations and Maintenance Expenditure

Future operation and maintenance costs are forecast to trend in line with the value of the asset stock as shown in Figure 8, noting that the figures are in today's dollars. At present the Operations and Maintenance Costs are not separable and therefore considered as a whole. Given that Maintenance & Operating costs should be between 2 and 5% of the Total Value of Water Assets, and given the age of the existing assets, it is recommended that the Maintenance and Operating Costs be increased by 8% per year over the next 10 years to reach a budget that will represent 2% of the Total Value of the Water Assets portfolio.

A key improvement to the administration and management of the water portfolio is to separate out the maintenance and operating expenses. Whilst the recommended increases are in line with industry standards, the understanding of maintenance and operating costs are critical, particularly given the major significant increases in operating expenses, particularly around Energy usage. Better understanding of the operating cost trends would enable more accurate budgeting moving forward.

6.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

6.3.1 Renewal Strategy

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

- Criticality
- Maintenance and/or failure history (i.e. when do ongoing maintenance works become uneconomic)
- Age
- Expected life
- Remaining useful life
- Condition (where known)
- Condition prediction
- Geographical grouping
- Timing in relation to linked asset renewal plans.

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

As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level. As noted above, the renewal program is currently based on Age, Condition and Expected or Remaining useful life. It is proposed to change the management of the water assets to be risk and asset criticality in the future.

Having reviewed the condition and asset data there has been extensive planning work undertaken to include risk analysis in the capital works renewal program, for mains replacement for example, however this important information and knowledge has yet to be transferred clearly into the Asset Management Plans.

6.3.2 Renewal Standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our assets.

These standards take into consideration the extensive work previously undertaken by the various professional and industry bodies such as NSW Public Works.

All renewal works shall comply with Council's engineering standards and specifications for design and construction that apply at the time. The design of water asset renewal works is in all cases undertaken by suitably qualified and experienced practitioners where necessary.

6.3.3 Renewal Ranking Criteria

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

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

Renewal forecasts and the underlying assumptions are referred for consideration in the development of the Long-Term Financial Plan which provides a specific allocation for the renewal of assets for each year of the Plan. This work has been undertaken as part of each program but yet to be brough into the Asset Management Plans and Databases.

6.3.4 Future Renewal and Replacement Expenditure

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 9 - Projected Capital Renewal and Replacement Expenditure. These forecasts have been extrapolated from existing Asset Management Plan and are presented as long-term projections to provide input into Council's Long Term Financial Plan.

The following table and graphs show the proposed Level of funding required to renew Council's water assets to achieve its service level objectives, based on Age and Condition.

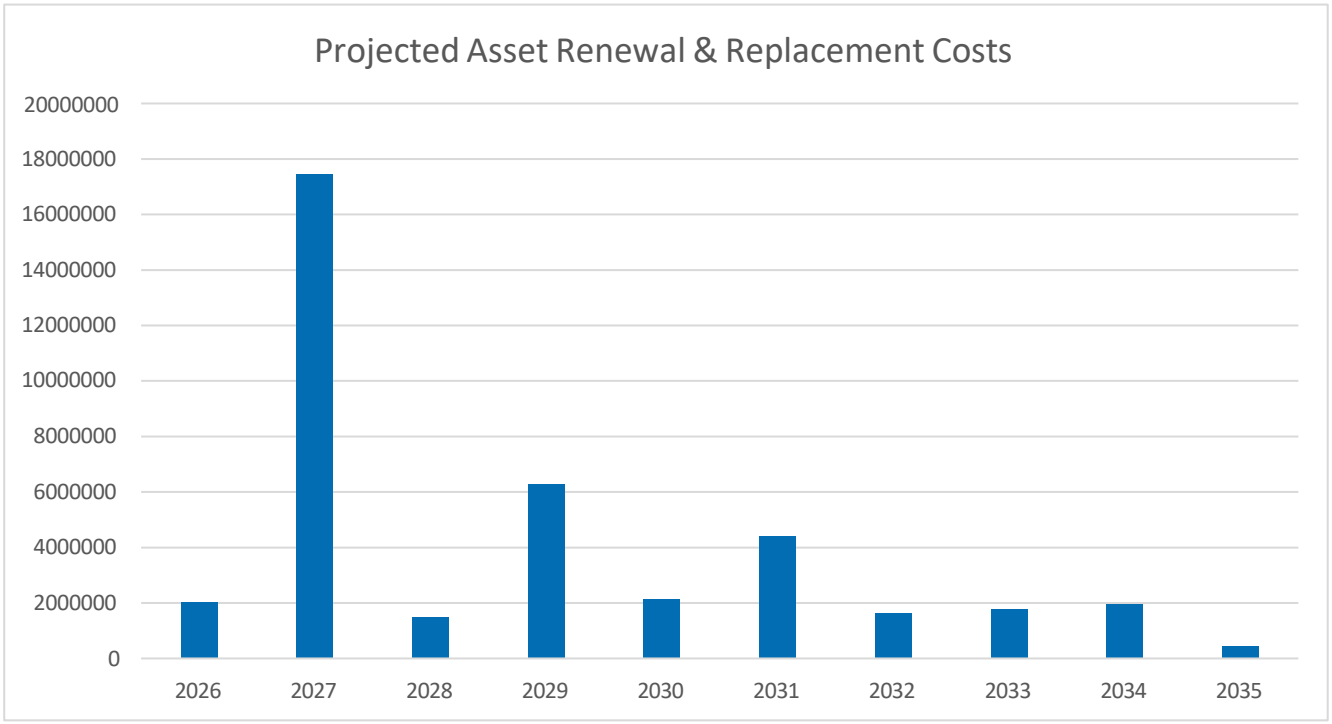

Figure 10 - Projected Capital Renewal and Replacement Expenditure (Overall)

Year	Capital Renewal & Replacement Expenditure
2026	$1,500,000
2027	$2,019,356
2028	$17,465,522
2029	$1,500,000
2030	$6,273,159
2031	$2,149,555
2032	$4,418,761
2033	$1,637,369
2034	$1,794,670
2035	$1,950,863
Grand Total	$ 40,709,254

Table 25 - Projected Renewal & Replacement Expenditure

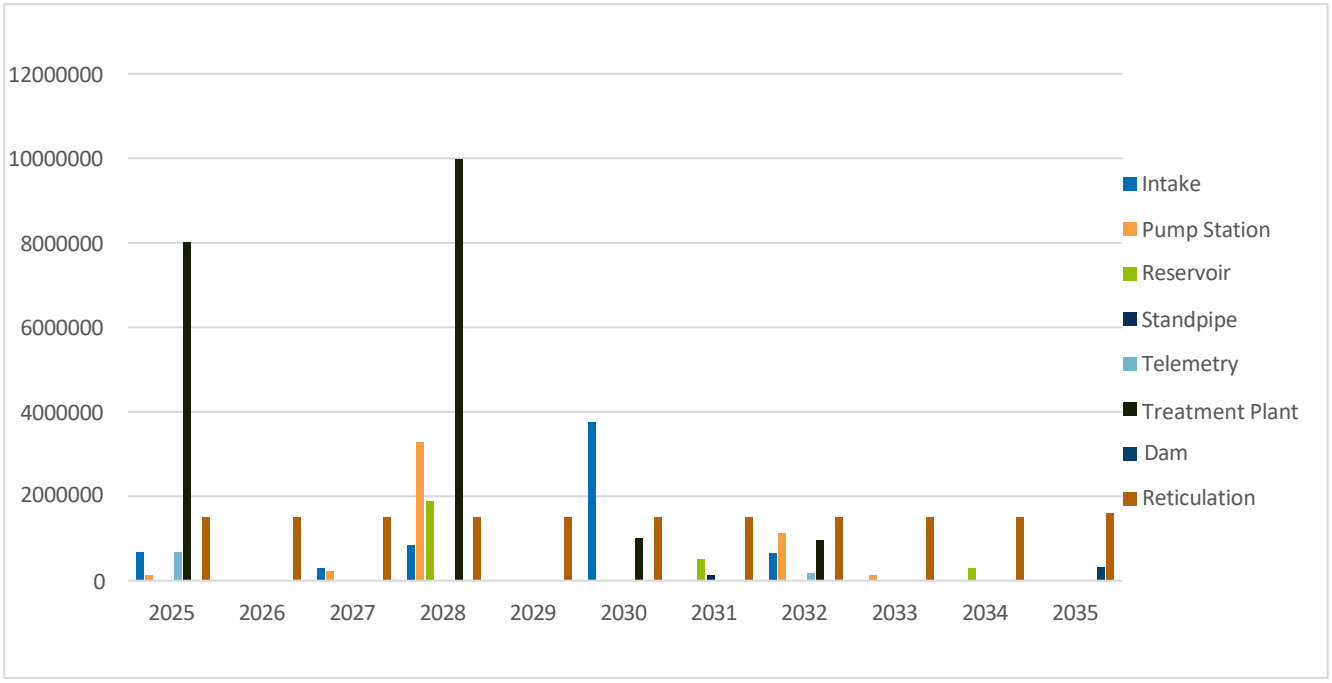

Figure 11 - Projected Capital Renewal & Replacement Expenditure by Asset Type

As noted above there is currently major renewal works being undertaken for Delegate Pump Station & Chlorination System and the Bombala Water Treatment Plant. All figures are in todays (real) dollars.

Renewal Modelling Assumptions

These renewal funding projections are based on the following assumptions:

- Assets to be renewed have an Existing Condition 5, 0 being new 5 being close to failure
- Assets included will have no residual life at the end of the current 10-year review period
- A general confirmation of major renewal projects identified in the 10-year Water Development Servicing Plans that match the Asset Management Condition and Age Data

6.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance in response to changes in supply needs or customer expectations. With the increase in population at Berridale, there is a proposed new water distribution reservoir for Berridale at a budget of $5M to be constructed in 2028/29.

At present there are a significant number of Renewal Projects identified, however there is insufficient information to determine the level of upgrade vs renewal. However, given the current condition and age of a significant proportion of assets being replaced it is recognised that renewal projects will be built to a modern equivalent, with consideration of future upgrade requirements.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely by officers and is considered as part of the annual budget planning process. At this point in time as per the Demand section a $2M allocation for growth in Population and Industry in Cooma and Jindabyne, based on Snowy Monaro's Strategic Population Growth Planning, has been included in the Capital New/Upgrade Documentation.

In accordance with Council's budget development framework, when Council considers its discretionary capital expenditures for new or upgraded assets it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded asset becomes operational. It is expected that the proposed ongoing increases in maintenance and operation costs will cover any additional new and upgraded assets in this plan.

6.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

It is noted that there will be an additional new water treatment plant at Jindabyne funded through the Special Activation Precinct, not included in this program.

6.4.2 Standards and Specifications

As with replacements where new assets are created, they are designed using all relevant design codes and Australian Standards and by using materials to achieve the greatest asset life while trying to minimise maintenance costs.

6.4.3 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Figure 5. All amounts are shown in real values.

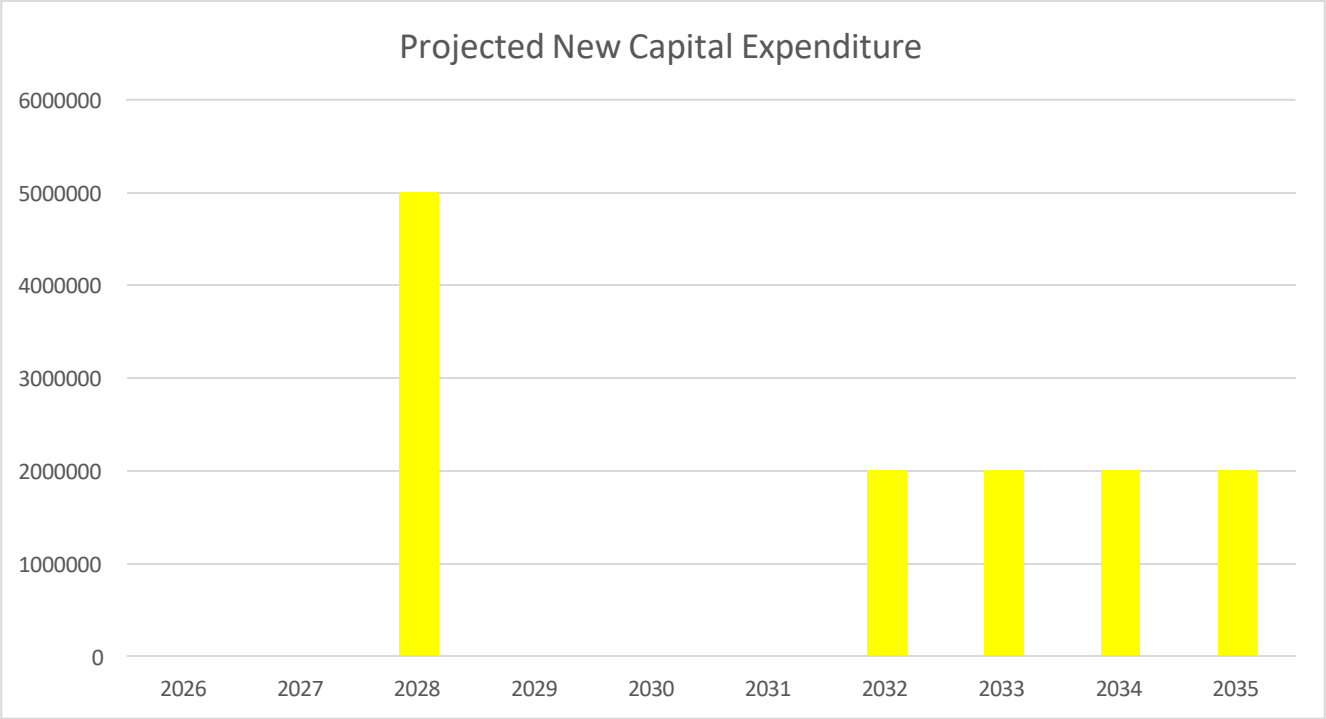

Figure 12 - Projected Capital Upgrade/New Asset Expenditure

Expenditure on new assets in the capital works program will be considered for inclusion within the Long-Term Financial Plan. While the provision of new and upgraded assets is important in maintaining and enhancing services to the community there must be a clear business justification for the investment in capital improvement projects that is aligned with Council's strategic and service objectives. Evaluation of proposals for new and upgraded assets is underpinned, and informed, by sound business, investment, and risk assessment practices in order to maximise public value of infrastructure investment. Funding of capital improvement projects is only included within the Long-Term Financial Plan where it is deemed a priority according to Council's capital works evaluation framework.

It is important to note that when new assets are constructed and/or gifted to Council the whole of life costs must be included in the Long-Term Financial Plan. This includes future operational, maintenance, and renewal costs.

6.4.4 Summary of Asset Expenditure Requirements

The financial projections from this asset plan are shown in Figure 6 for projected capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

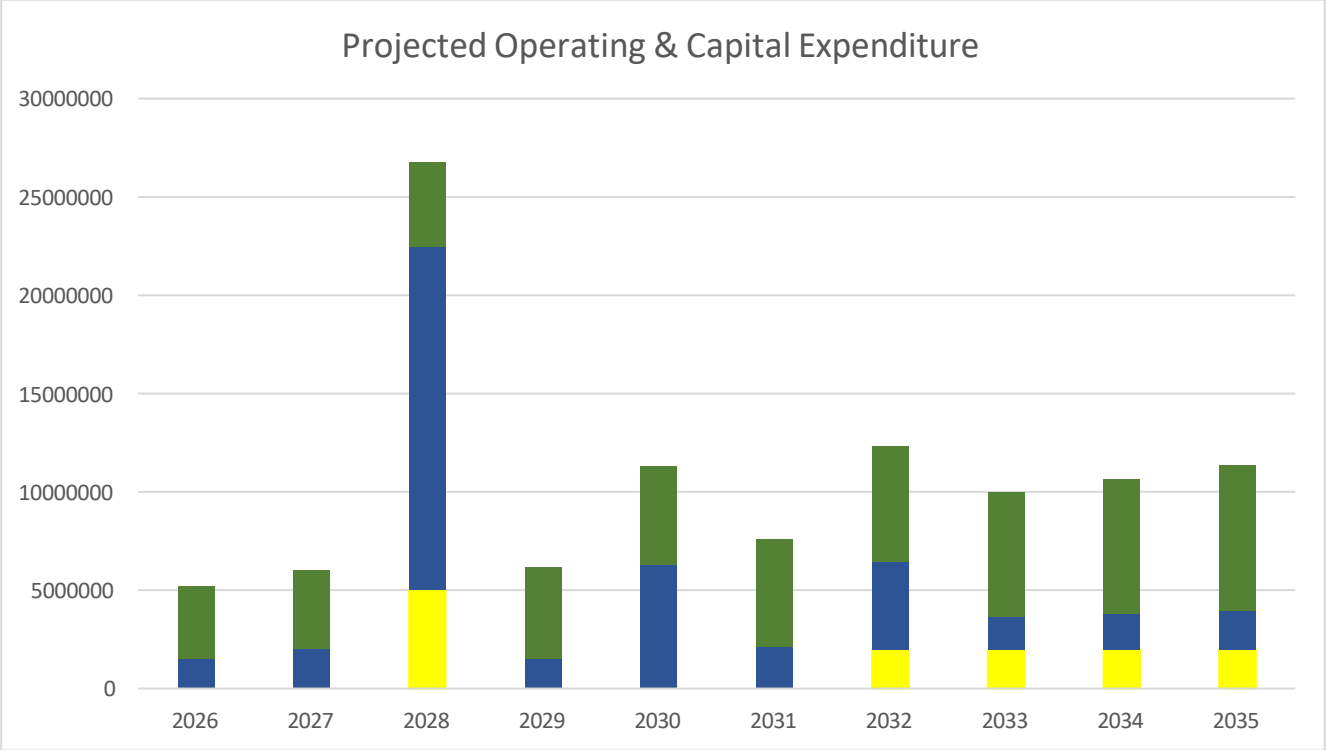

Figure 13 - Projected Operating and Capital Expenditure

What does this mean?

<Insert commentary to interpret results, outline issues, provide insight, etc from the above figure>

6.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation.

Assets are considered suitable for disposal for the following reasons:

- No longer required (service no longer provided/unsuitable for re-use).
- Unserviceable, operationally inefficient or beyond economic repair.
- Functionally and/or technologically obsolete.
- Surplus to current or immediately foreseeable needs.
- Part of an asset replacement program.
- Contains environmentally sensitive or hazardous material.

Council's Asset Disposal Policy provides for the identification, assessment and decision-making processes that inform the Council of their responsibilities in the asset disposal process. This Policy applies to all Council staff, volunteers and contractors involved in the disposal of Council assets.

7. RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of Council's strategic risk and investment policies and the way it will manage risk associated with Council's water assets.

7.1 Risk Management Process

Council's risk management framework and processes are described in Snowy Monaro's Asset Strategy.

7.1.1 Risk Assessment

The Risk Assessment and Treatment Plan that is described in Table 26 is an example of Risks and Treatment Plans that will be introduced and approved as part of the next iteration of the Asset Management Plans.

Asset at Risk	What is the possible problem?	What is the Cause?	What would happen as a result?	Likelihood	Consequences	Risk Rating	Risk Treatment Plan	Risk after treatment	Responsible	By when
Treatment Plant	Treatment plant fails.	Power failure. Pump breakdown. Switchboard fault. Lack of water supply.	No water treated or distributed.	C	4	H	Monitor reservoir levels. Have 2 days water available in reservoir. Standby generators available. Notification to community to reduce consumption.	M	Operations Manager Essential Services Officer	Review quarterly
	Deterioration in water quality.	Malfunction at treatment plant. Poor quality bore water.	Customer complaints.	C	3	M	Monitor function of treatment plant and water quality at bores.	L	Essential Services Officer	Ongoing
All Assets	No documentation to guide maintenance staff	Lack of up-to-date maintenance manuals and procedures	Staff are unable to fix problems.	C	4	H	Ensure basic maintenance manuals are provided to staff with adequate training.	L	Operations Manager	Review quarterly
Intakes & Pump Stations	Intakes fail to deliver sufficient water.	Drop in water table.	Reduced amounts of water are available.	C	2	M	Monitor Pump Stations	L	Essential Services Officer	Review monthly
	Intakes fail to deliver any water.	pump fails.		C	2	M	Replacement pump available from external supplier. Replace/refurbish pumps prior estimated failure interval.	L	Essential Services Officer	Ongoing
	Pumps fail to deliver any water.	Power supply interruption.	No water available for treatment and distribution.	D	3	M	Have 2 days water available in reservoir. Standby generators available. Notification to community to reduce consumption.	L	Essential Services Officer	Ongoing

Asset at Risk	What is the possible problem?	What is the Cause?	What would happen as a result?	Likelihood	Consequences	Risk Rating	Risk Treatment Plan	Risk after treatment	Responsible	By when
Mains	Break in the mains	Fault in pipe or joint. Excavation of pipe.	No water distributed.	C	2	M	Maintain as constructed drawings of mains. Have fittings and pipes available for use in repairs.	L	Essential Services Officer	Ongoing
	Fire hydrant leak	Fire hydrant damaged by vandalism or vehicle accident.	Water loss and/or loss of supply.	C	2	M	Ensure hydrants are clearly visible.	L	Essential Services Officer	Ongoing
	Failure of valve.	Deterioration of valve.	Water loss and/or loss of supply.	B	2	L	Have replacement valves available for use in repairs.	L	Essential Services Officer	Review quarterly
Hydrants	Hydrants blocked due to dead-end connection.	Build-up of sediment	Loss of fire-fighting water supply	D	4	H	Flush quarterly	L	Essential Services Officer	Review quarterly

Table 26 – Water Infrastructure Risk Assessment & Treatment Plan

7.2 Asset Criticality Process

Asset criticality is a component of overall 'asset risk' which is an assessment of different consequences or impacts and what their respective likelihood or probability of occurring is. Asset criticality represents the consequences of asset failure. Figure 7 shows the components of risks and their relationship in relation to asset management.

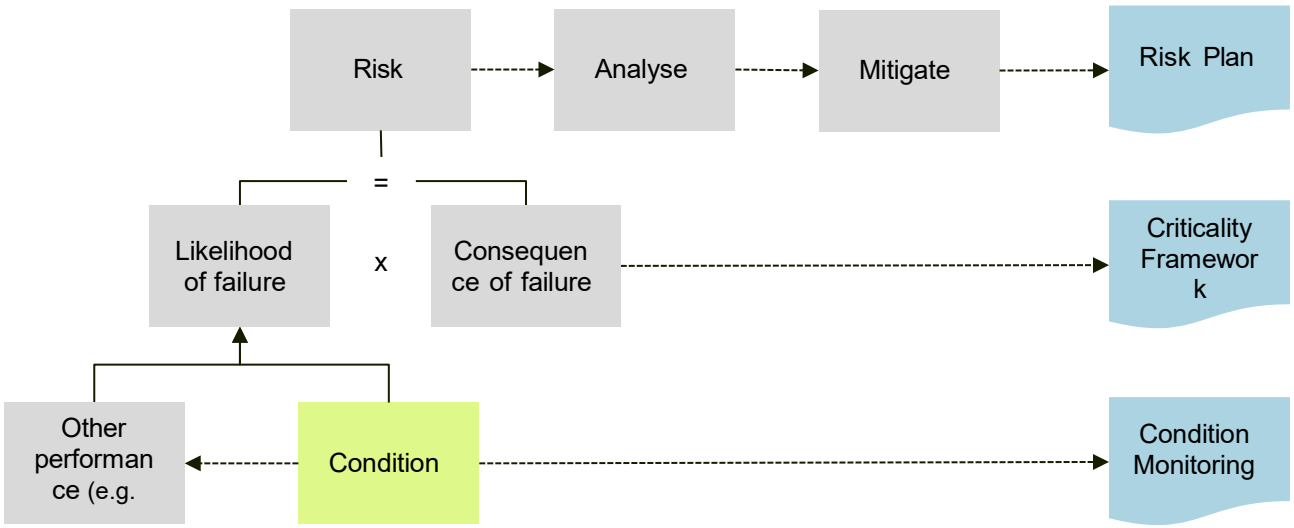

Figure 14 - Risk & Criticality Interrelationship

Given that criticality is the consequence of a given risk event (asset failure), the consequences associated with the failure of each asset, criticality will be manually assessed against the consequence table within the Council's risk management framework. The criticality rating will be taken as the maximum criticality level when measured across the impact categories as defined in Table 28.

The Criticality Assessment table has been derived from the consequence table within Council's risk management framework to emphasise those impact categories which correspond to service delivery and the management of Council's assets.

Category	Criticality				
	Very High	High	Medium	Low	Very Low
Catastrophic					
Major			Treatment Plant failure		
			No network documentation		
		Hydrants not functional			

Table 27 - Criticality Assessment

Once measured, asset criticality is recorded in Council's asset management system.

Implementing the criticality framework outlined in Table 28 will support a consistent approach to measuring the impact or consequence of asset failure.

The adopted criticality framework will guide future data collection activities so that attributes which underpin these aspects to enable criticality modelling to be systemised. Recording and investigating asset failures, or early deterioration of assets, will inform future asset management decisions.

Identifying critical assets and failure modes enables Council to optimise its investigative activities, maintenance plans and capital works plans at the appropriate time to mitigate critical asset failure and maintain service delivery and performance.

Council's lifecycle management response to asset criticality is detailed in Table 29.

Criticality	Description	Current Management Approach
Very High	Asset failure has an immediate impact and causes major disruption to services. Serious consequences on safety and the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
High	Asset failure will increase the risk of service disruption or increase the risk to safety or the environment	Regular reporting of outputs, maintenance activities and failures. Detailed action strategy in place. Critical spares maintained on site.
Medium	Asset failure has limited consequences on service delivery or increased risk to safety or the environment	Manage through routine procedures.
Low	Asset failure has only marginal consequences on continued service delivery with little increase in the risk to safety or the environment	Manage through routine procedures.
Very Low	Failure has no consequence on service delivery or on associated risks	Manage through routine procedures.

Table 28 - Critical Assets Management Response Approach

8. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial forecasts made will be refined as Council improves its understanding of future asset performance and required levels of service.

8.1 Financial Statements and Projections

8.1.1 Asset Valuations

The values of the assets covered by this asset management plan as recorded in Council's asset register as of 30 June 2024 are shown below.

$373,838,880	Replacement Cost
$214,675,958	Accumulated Depreciation
$159,162,922	Depreciated Replacement Cost
$5,000,404	Annual Average Asset Consumption

Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's adopted capitalisation thresholds.

8.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio
- Projected funding requirements compared with budget allocations (Long Term Financial Plan).

8.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio	**105%**

The Asset Renewal Funding Ratio is the most important indicator and shows that over the next ten (10) years we expect to have balanced funds required for the optimal renewal and replacement of assets given the data and information available.

8.1.4 Long Term Financial Planning

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next ten (10) years.

These projected funding requirements may be compared to the allocations made in the Long-Term Financial Plan to determine possible funding shortfalls.

The projected operations, maintenance, renewal expenditure required over the next ten (10) years for Council's Water Supply Assets is $10.735,760 on average per year.

At this stage the Operations and Maintenance Expenditure is under review, particularly given the recommendations in the AMP. Given that the Renewal ratio is above 1, it is expected that Council can maintain balanced Operations and Maintenance Expenditure.

8.1.5 Projected Expenditures for Long Term Financial Plan

Table 24 shows the projected expenditures for the next ten (10) years. Expenditure projections are in 2025 real values.

Year	Renewal	New	Maintenance & Operation
2025-26	$1,500,000		$3,703,320
2026-27	$2,019,356		$3,999,586
2027-28	$17,465,522	$5,000,000	$4,319,552
2028-29	$1,500,000		$4,665,117
2029-30	$6,273,159		$5,038,326
2030-31	$2,149,555		$5,441,392
2031-32	$4,418,761	$2,000,000	$5,876,703
2032-33	$1,637,369	$2,000,000	$6,346,840
2033-34	$1,794,670	$2,000,000	$6,854,587
2034-35	$1,950,863	$2,000,000	$7,402,954
Total	**$40,709,254**	**$13,000,000**	**$53,648,377**

Table 29 - Projected Expenditures for LTFP

This information is used to inform Council's Long Term Financial Plan.

8.2 Funding Strategy

Funding for assets is provided from Council's annual budget and Long-Term Financial Plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of differing options. In reviewing the Annual Average Asset Consumption which is $5M, and the proposed Average Asset Renewal which is set at $4.1M rising to $5.2M from year 11, which indicates that the proposed Renewal Levels are well within sustainable levels.

This section details the key assumptions made in presenting the information contained in this asset management plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Current levels of service reflect community needs.
- Future funding levels are largely dependent on grant funding.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- Adequate funds to maintain water are provided to maintain the current level of service.
- 2024 valuation data, and the condition of assets derived from 2024 valuation data are accurate and valid for the purpose of renewal modelling.

8.3 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is at a moderate level.

However, given the significant reduction in age of many of the water assets, it is crucial for improving confidence and forecast reliability to undertake more comprehensive condition assessments and then Renewal Assessments based on formal Risk & Asset Criticality assessments.

9. PLAN IMPROVEMENT AND MONITORING

9.1 Status of Asset Management Practices

The corporate information systems for recording relevant asset data and information are described in a Separate Maturity Assessment in the Asset Management Strategy however, the Water Asset Management Plan has significant opportunities for improvements to bring the plan to a mature status.

9.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below:

Task	Responsibility	Resources Required	Timeline
Confirm mapping of existing assets with asset identifiers and undertake data cleaning of the asset register including review of the Asset Condition and Useful lives.	<Insert who is responsible for action>	<Insert resources needed to implement action (e.g. inhouse, outsourced, costs, etc>	<Insert deadline for action implementation>
Undertake Community based asset Criticality Assessments for all water infrastructure, to determine and prioritise future renewal works and the timing of these works. Development and monitoring of actual service level Undertake a formal Engineering & Asset Condition, Function and Capacity review of the Cooma Water Treatment Plant with a view to developing and implementing a full Renewal program during the next 5 years. A key improvement to the administration and management of the water portfolio is to separate out the maintenance and operating expenses. Undertake a formal condition, function, capacity and reliability review of the Intake and Distribution Pump Stations, with a focus on the development of a renewal program based on asset criticality for Pumps & Electrical Equipment and associated efficiency gain opportunities.			
Undertake a formal structural condition assessment of all Reservoir Rooves, with a view to implementing a Reservoir Roof renewal program.			
Review existing and undertake an Engineering & Condition Analysis of the			

To be completed in next AMP iteration

Task	Responsibility	Resources Required	Timeline
pipe network, including Risks associated with main breaks and whole of life costing.			
Undertake an Energy Efficiency assessment, with respect to reduction in Mechanical Energy Usage, alternative power sources and alternative hours of operation.			
Undertake detailed investigation as to water assets required to increase Cooma and Jindabyne Industrial Areas.			
Undertake targeted Customer Research			
Ensure all preventative maintenance activities are regularly performed and documented, with a clear feedback loop into the Asset Data Base and Management Systems			

Table 30 - Improvement Plan

Council's Executive Management Team will determine the priority of the actions in this improvement plan, allocate a responsible officer and to identify resource needs. This is to ensure that the implementation of these improvement actions align with Council's overall asset program. This prioritisation and allocation of resources should be consistent with Council's Asset Management Strategy and overall asset management framework.

9.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The asset management plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long-Term Financial Plan.

The asset management plan will have a life of 10 years and will be completely reviewed and updated in order to inform the development of the Corporate Plan, Operational Plan, and the Long-Term Financial Plan.

9.4 Performance Measures

Performance measures will be developed to ensure that work practices and the asset management plan are reflective of each other.

The performance of the asset management plan shall be monitored against the following criteria in accordance with the process detailed below.

- Operating, Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service.
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including Council's.
- Scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.

- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.
- Continue to monitor and upgrade forecasting of Asset Lives and Performance based on Asset Criticality & Community Values.

Further Information
The Snowy Monaro 2035 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

www.snowymonaro.nsw.gov.au

Snowy Monaro Regional Council

@snowymonaroregionalcouncil

Snowy Monaro Regional Council

Your Feedback
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We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report, please contact us.

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Acronyms and abbreviations

The following is a list of abbreviations and acronyms used in Integrated Planning and Reporting and across Council.

Acronym/Abbreviation	Definition
ABS	Australian Bureau of Statistics
ACT	Australian Capital Territory
the Act	Local Government Act
AMP	Asset Management Plan
AR	Annual Report
ASP	Annual Service Plan
BAU	Business as usual
CBD	Central Business District
CES	Community Engagement Strategy
CRJO	Canberra Region Joint Organisation
CSP	Community Strategic Plan
CSS	Customer Satisfaction Survey
DCP	Development Control Plan
DP	Delivery Program
DPIE	Department of Planning & Environment
DPIRD	Department of Primary Industries and Regional Development
EMPLAN	Emergency Management Plan
EPA	Environmental Planning and Assessment Act
F&C	Fees and Charges
FSR	Financial Sustainability Review
GST	Good and Services Tax
IPR or IP&R	Integrated Planning and Reporting
IRSED	Index of Relative Socio-economic Disadvantage
JO	Joint Organisation

Acronym/Abbreviation	Definition
KPI	Key Performance Indicator
LEP	Local Environmental Plan
LGA	Local Government Area
LSPS	Local Strategic Planning Statement
LTFP	Long-Term Financial Plan
NGO	Non-Governmental Organisation
NPWS	National Parks and Wildlife Service
NSW	New South Wales
OLG	Office of Local Government
OP	Operational Plan
QBL	Quadruple Bottom Line
QBRS	Quarterly Budget Review Statement
the Regulation	Local Government (General) Regulation
RDA	Regional Development Australia
RevPol	Revenue Policy
RS	Resourcing Strategy
SDG	Sustainable Development Goals
SEIFA	Social-economic Index for Areas
SoR	Sate of our Region Report
SSRP	Statement of Strategic Regional Priorities
TE	“Towards Excellence” Program
TfNSW	Transport for NSW
UoC	University of Canberra
WMS	Workforce Management Strategy

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