



Achieving Together – Our foundation for success

# Asset Management Planning

Asset Management Policy | Asset Management Strategy  
Service Asset Management Plan | 2025 – 2029

**maitland**  
CITY COUNCIL

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# Welcome

## Acknowledgement of Country

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.



**General Manager Jeff Smith**

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## A message from our General Manager

Asset management planning is fundamental to how we deliver on our vision for Maitland. Our extensive portfolio of infrastructure, community, and operational assets forms the backbone of the services that support our thriving city. The importance of managing these assets effectively across their entire lifecycle cannot be overstated.

This Asset Management Planning framework marks a significant step forward in our journey. It is written with the intent to address the issues and opportunities identified in our recent Asset Management Maturity Assessment. While the assessment highlighted that we are in the early stages, it also reaffirmed the vital role of asset management in shaping Maitland's future.

However, asset management does not stand alone. To be truly meaningful, this work must integrate seamlessly with the other components of our Resourcing Strategy, the Long-Term Financial Plan and Workforce Management Strategy. Together, these strategies provide a strategic and coordinated approach to resourcing, ensuring that we have the people, assets and finances needed to achieve our shared vision and priorities.

This framework sets out our commitment to maturing our asset management practices. It challenges us to make better decisions about our assets, maximise their value and functionality, and balance community needs with available resources and financial capacity. It provides a clear roadmap for aligning asset management with our broader strategies, ensuring that we continue to deliver sustainable, community-focused outcomes.

The importance of this work extends beyond the present. It is about preparing Maitland for the future, ensuring that the roads, parks, libraries, sporting facilities, and other assets our community relies on remain fit for purpose and adaptable to changing needs. By focusing on continuous improvement and collaboration, we will ensure that our assets serve current and future generations.

Working together, we can create **a connected city with thriving communities.**

# Introduction

## Our Asset Management Planning framework

### Managing Maitland's assets for the future

Maitland City Council (MCC) recognises the critical importance of managing its extensive portfolio of infrastructure, community, and operational assets to deliver high-quality services to our growing community. To meet these demands, we have developed an Asset Management Planning framework that aligns with the Integrated Planning and Reporting (IPR) Framework and integrates seamlessly with other Resourcing Strategies, including workforce and financial planning. This framework serves as the foundation for making informed, sustainable decisions about our assets, ensuring that Council can meet the community's current and future needs.

### The hierarchical structure of the Asset Management Planning framework

Our Asset Management Planning framework is structured hierarchically to ensure clear alignment and purpose across all levels of planning:

1. **Policy:** Establishes overarching principles and commitments to guide asset management practices.
2. **Strategy:** Articulates strategic goals and objectives for managing assets in alignment with Council's broader vision and community outcomes.
3. **Plans:** Provides detailed operational and tactical actions to achieve the strategic objectives.

This integrated structure ensures consistency and alignment across all planning levels, enabling Council to optimise asset value while balancing community needs, resource availability, and financial sustainability.

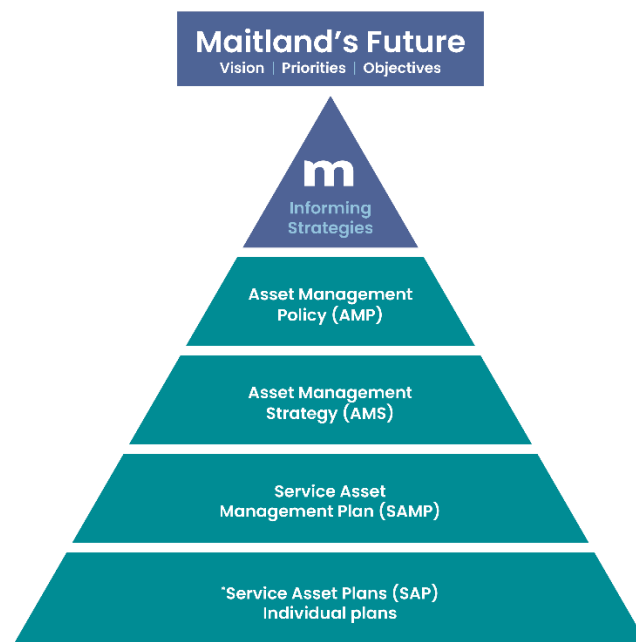


Figure 1: Maitland's Asset Management Planning framework

\*Not included in this document

## Resourcing Maitland's Future: The foundation for success

Our Resourcing Strategy is the roadmap that connects Maitland's long-term vision with its service delivery commitments, ensuring that our strategic goals are appropriately resourced. It serves as a crucial link between the aspirational Maitland's Future (the 10-year vision) and the actionable Delivering Maitland's Future (our 4-year delivery plan).

The Resourcing Strategy outlines how we will achieve the priorities and objectives of Maitland's Future through three key components:

- **Long-Term Financial Plan:** Ensuring financial sustainability over the next 10 years.
- **Workforce Management Strategy:** Aligning our people and skills with the community's needs.
- **Asset Management Planning:** Providing a clear framework for managing Council's infrastructure and operational assets, which includes the Asset Management Policy, Asset Management Strategy, and detailed Service Asset Management Plans.

By integrating these three components, the Resourcing Strategy ensures we have the financial, workforce, and asset resources needed to implement our vision effectively.

## The role of the Integrated Planning and Reporting framework

The Integrated Planning and Reporting (IPR) framework is at the heart of our strategic planning. It provides a clear structure to link long-term aspirations, resource allocation, and on-the-ground delivery. The Asset Management Planning framework fits within this structure, alongside the Workforce Management and Financial Strategies, ensuring that all elements of planning work cohesively to achieve the desired community outcomes.

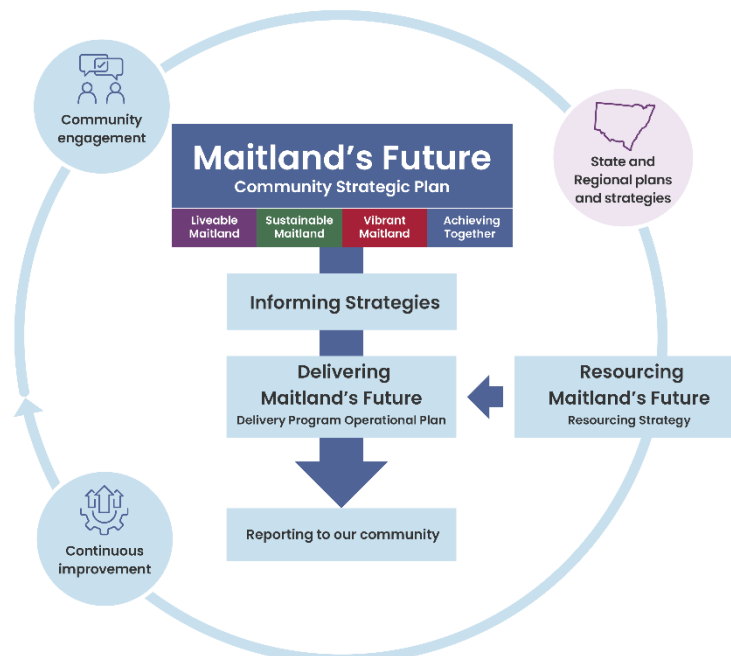


Figure 2: Maitland's IPR Framework

To better understand how the Asset Management Planning framework fits into Council's overall planning approach, refer to the IPR Framework diagram (Figure 2), which illustrates the relationships between community aspirations, strategic planning, resourcing, and delivery.

This integration ensures that MCC remains focused on delivering sustainable, high-quality outcomes for our community, both now and into the future.

## Our asset management journey

Our journey toward a more mature approach to asset management began with an Asset Management Maturity Assessment, conducted in collaboration with Morrison Low. This assessment identified key opportunities for improvement in areas such as:

- asset knowledge and data,
- asset management processes,
- strategic asset planning,
- operations and maintenance work practices,
- information systems, and
- organisational context.

Currently, MCC is assessed at the "awareness" level, reflecting the beginning of an exciting path toward greater integration and maturity. As we aim to progress toward the "Advance" level, the work underway with the draft Community Infrastructure Strategy and the draft Civil Asset Strategy will play a pivotal role. These strategies will provide valuable insights and data to inform the development of our Asset Management Strategy and Plans, helping us achieve a more integrated, sophisticated, and proactive approach to asset management.

ASSESSMENT	DESCRIPTION
A	At or near best practice
B	Advanced level of competence
C	Core level of competence
D	Basic level of competence
E	Awareness
F	Nothing/limited

*Table 1: Asset maturity assessment levels*

Additionally, the implementation of the Enterprise Resource Planning (ERP) systems, specifically the finance and asset modules, will enhance our ability to streamline processes, improve data integration, and provide a unified approach to managing financial and asset-related information. These combined efforts will go a long way toward embedding asset management principles across the organisation and ensuring that we are equipped to meet the demands of a rapidly growing city.

The purpose of this Asset Management Planning framework is to ensure the sustainable management of our assets to maximise their value both now and into the future. Our assets range from roads, footpaths, and drainage systems to parks, sporting complexes, libraries, operational and community facilities. These are central to service delivery and to enhancing the quality of life in Maitland.

Through this framework, MCC is committed to:

- clearly understanding and communicating current and future plans for our assets
- balancing community needs, risk appetite, resources, and financial capacity
- maximising the long-term functionality, sustainability, and value of our assets
- making data-driven and informed decisions that deliver meaningful outcomes for our community.

The work we are undertaking is a significant step toward realising our vision for sustainable, community-focused asset management practices. By strengthening our integration with other resourcing strategies, such as workforce and financial planning, and aligning with the IPR Framework, we aim to ensure that asset management remains central to delivering outcomes for our dynamic and thriving community.

MCC remains dedicated to proactive planning, continuous improvement, and collaboration. Together, these efforts will ensure we meet the shared challenge of sustainably managing infrastructure and assets for the benefit of current and future generations.

Summary of the how the three asset management documents work together is shown in table 2 below.

**The Asset Management Policy** provides the "**why**": the vision, principles, and high-level commitments.

**The Asset Management Strategy** outlines the "**how**": the processes, priorities, and actions needed to achieve the policy objectives.

**The Service Asset Management Plans (SAMP)** deliver the "**what**": the operational plans for specific asset classes, ensuring service levels are met through ongoing management, monitoring, and improvement. Including Service Asset Plans (SAPs) individual Service asset Plans for each asset-service category.



ASSET MANAGEMENT POLICY (AMP)	ASSET MANAGEMENT STRATEGY (AMS)	SERVICE ASSET MANAGEMENT PLANS (SAMPS)
<b>Sets vision and principles:</b> Establishes the overall direction, guiding principles, and commitment to sustainable asset management.	<b>Translates principles into action:</b> Provides a roadmap for implementing the policy, detailing strategies, priorities, and actions.	<b>Operationalises the strategy:</b> Develops detailed plans for specific asset classes, including maintenance, renewal, and service levels.
<b>Defines governance and responsibilities:</b> Outlines roles and accountability at the governance level to ensure oversight and alignment.	<b>Establishes processes:</b> Clarifies decision-making processes, resource allocation, and performance management.	<b>Assigns ownership:</b> Identifies responsibilities for managing asset life cycles and delivering services for specific asset portfolios.
<b>Commits to asset life cycle management:</b> Promotes sustainable management across acquisition, operation, maintenance, renewal, and disposal.	<b>Provides life cycle models:</b> Uses life cycle planning, modelling, and cost analysis to inform decisions.	<b>Implements life cycle activities:</b> Details asset-specific plans for maintenance, upgrades, renewals, and disposals to optimise performance.
<b>Aligns service levels with funding and risk:</b> Requires service levels to reflect financial capacity, risk, and community expectations.	<b>Sets service level targets:</b> Defines performance standards, risk thresholds, and funding priorities.	<b>Operationalises service levels:</b> Details measurable service levels, condition assessments, and funding requirements for each asset.
<b>Commits to continuous improvement and innovation:</b> Encourages innovation and data-driven improvements to asset management practices.	<b>Outlines improvement initiatives:</b> Identifies technology, systems, and processes for improving efficiency and accuracy.	<b>Implements improvements:</b> Integrates data updates, asset condition monitoring, and performance reporting into day-to-day practices.
<b>Requires monitoring and reporting:</b> Establishes a framework for measuring performance and ensuring accountability.	<b>Defines KPIs and reporting frameworks:</b> Sets metrics, reporting schedules, and review processes to track strategy implementation.	<b>Tracks performance:</b> Measures asset condition, service delivery, and costs against targets, informing adjustments and priorities.

Table 2: How the asset management documents work together



# Asset Management Policy

# Asset Management Policy

## Purpose

The purpose of the Asset Management Policy (Policy) is to outline how Maitland City Council (MCC) will manage its assets throughout the asset lifecycle.

MCC's Asset Management Planning framework comprises the following documents:

- Asset Management Policy (AMP)
- Asset Management Strategy (AMS)
- Service Asset Management Plan (SAMP), including individual Service Asset Plans (SAPs).

## Scope

This policy applies to all physical assets owned or controlled by Council, assets which are critical to Council's service delivery and assets which are incorporated in Maitland's Future and Delivering Maitland's Future.

## Policy statement

MCC is committed to sustainable, responsible, and informed management of its extensive portfolio of infrastructure, community, and operational assets to deliver the best possible outcomes for the community.

Our assets, including roads, footpaths, drainage systems, parks, sporting complexes, aquatic facilities, libraries, community buildings, and operational facilities, are fundamental to enabling service delivery and improving the quality of life for current and future generations.

## Principles

MCC commits to the following:

- **Transparency and accountability:** Clear frameworks for decision-making and stakeholder engagement.
- **Sustainability:** Addressing community needs responsibly over the long term.
- **Continuous improvement:** Committing to ongoing development of asset management practices.
- **Risk management:** Proactively managing risks to people, property, and services including the impacts of climate change.
- **Lifecycle focus:** Considering the full lifecycle of assets from planning to disposal.
- **Alignment:** Ensuring consistency with Council's strategic goals and legislative requirements.
- **Integration:** Align asset management with corporate, strategic, financial and service planning frameworks.

## Policy objectives

Under this policy, MCC will ensure the establishment and regular review of the Asset Management Planning framework to achieve the following objectives:

- promote a strategic, integrated, and whole-of-life approach to asset management that ensures alignment with Maitland's long-term community and MCC's priorities



- define levels of service for assets that balance community expectations, financial sustainability, and risk management
- ensure that decisions relating to asset management are evidence-based, transparent, and consider long-term social, environmental, and financial impacts
- allocate funding for asset acquisition, renewal, maintenance, and operations through a framework aligned with the Long-Term Financial Plan and broader strategic priorities
- continuously enhance the accuracy, availability, and use of asset-related data to improve decision-making and reporting
- leverage emerging technologies and innovative practices to improve asset management efficiency and effectiveness
- deliver targeted education for elected representatives and executives on asset management principles, focusing on their role in governance, oversight, and financial stewardship
- foster a culture of continuous improvement and knowledge-building in asset management across MCC
- regularly monitor, evaluate, and report on the effectiveness of asset management practices to support sustainable management and governance oversight.

## **Roles and responsibilities**

Policy-level roles focus on strategic oversight and alignment with organisational objectives.

### **Councillors**

Councillors provide strategic oversight, representing the community's interests and ensuring alignment of asset management with community needs, financial sustainability, and long-term service delivery objectives.

- set the strategic direction for asset management, ensuring alignment with the community's vision and priorities
- act as stewards for Council's assets, reflecting the community's expectations in decision-making
- ensure that decisions about Council's assets consider their financial, social, and environmental impacts
- participate in training to build asset management knowledge and enhance decision-making capacity
- adopt the Long-Term Financial Plan and annual Budget, including funding for asset management activities.

### **Executive**

The Executive team provides organisational leadership and ensures the alignment of asset management activities with Council's strategic vision, priorities, and legal obligations.

- oversee the implementation of the Asset Management Planning framework, ensuring alignment with Council's strategic vision
- establish organisational structures and processes to support sustainable asset management practices
- recommend the allocation of resources and funding to meet strategic asset management priorities

- ensure that recommendations to Council regarding asset management reflect risks, financial impacts, and long-term sustainability
- promote a culture of continuous improvement and innovation in asset management across MCC.

### **Asset Management Steering Group**

The Asset Management Steering Group provides governance oversight and strategic leadership to drive alignment, accountability, and continuous improvement in asset management.

- oversee the development and implementation of the Asset Management Planning framework and strategy improvement plan
- foster organisational accountability by monitoring the effectiveness of asset management practices
- ensure asset management policies and practices align with Council's broader strategies and legal obligations
- provide governance for the prioritisation and allocation of budgets related to asset management
- advise the Executive on organisation-wide risks, opportunities, and innovations related to asset management.

### **Asset Disposal and Acquisition Committee**

Reviewing and approving the disposal of assets that are no longer required or are deemed surplus to operational needs, ensuring compliance with relevant policies and regulations.

- overseeing the acquisition of new assets, ensuring alignment with Council priorities and the effective use of resources
- assessing the condition, value, and potential of assets for disposal or acquisition to maximise the efficiency and sustainability of Council operations
- ensuring that asset disposal and acquisition decisions align with the Council's strategic plans and long-term objectives
- monitoring the financial impact of asset disposals and acquisitions, ensuring they stay within approved budgets
- providing regular updates and reports to Council on asset management activities, ensuring transparency and accountability in the decision-making process
- ensuring all asset transactions comply with relevant laws, regulations, and Council policies.

### **Review and evaluation**

The effectiveness of this policy will be evaluated through a number of indicators including:

- community feedback on the levels of service provided by assets
- financial performance including expenditure of asset renewals and maintenance
- rate of asset failures and asset risk occurrences
- delivery of asset maintenance activities.

These indicators will be reported to the Executive and the elected Council through the annual reporting process.

This policy is reviewed in conjunction with the elements of the Community Strategic Plan and Resourcing Strategy, aligning with elected term of Council.





# Asset Management Strategy

# Asset Management Strategy

## Purpose

Maitland is a rapidly growing city, with increasing demands on infrastructure and services to support its connected and thriving community. The Asset Management Strategy provides a clear roadmap for the sustainable management of MCC's assets, ensuring they continue to meet the needs of residents, businesses, and visitors now and into the future. Aligned with Council's Asset Management Policy, the strategy translates high-level principles into actionable plans that guide the acquisition, maintenance, renewal, and disposal of assets.

By focusing on long-term financial sustainability, risk management, and community expectations, the strategy ensures that Maitland's assets—whether roads, recreation facilities, operational or community infrastructure—are managed efficiently and responsibly. This approach supports the city's growth while delivering services that enhance the quality of life for all who live, work, enjoy and succeed in Maitland.

## What is the Asset Management Strategy (AMS)?

The Asset Management Strategy:

- provides a structured framework for managing assets throughout their life cycle (acquisition, operation, maintenance, renewal, and disposal)
- identifies key priorities, processes, and resources to achieve sustainable asset management outcomes
- sets clear performance targets, risk management practices, and strategies for improving efficiency and effectiveness
- outlines how asset-related decisions will be made, incorporating financial, environmental, and community considerations
- establishes a roadmap for implementing asset management plans, policies, and practices.

## Why is it important?

The AMS aligns asset management practices with MCC's broader organisational priorities, ensuring assets support the delivery of essential services, community outcomes, and objectives like financial sustainability, risk mitigation, and community wellbeing. By balancing investment, renewal, and maintenance activities, the strategy promotes long-term sustainability and cost-effective outcomes. Through data-driven approaches and life cycle modelling, it enables informed decision-making on funding priorities and risk management, optimising the use of resources such as funding and staffing to maintain asset functionality and meet service levels.

The strategy also enhances accountability and performance by setting clear goals, targets, and reporting mechanisms that drive continuous improvement. It plays a critical role in managing risks related to asset failure, underperformance, or non-compliance with legislative obligations. Most importantly, by aligning asset management practices with community expectations and service levels, the strategy ensures that reliable, equitable, and sustainable services are delivered to support the needs of Maitland's growing population.



## Strategic context

### Overview of Council's role in asset management

MCC plays a pivotal role in the management of community assets to ensure the delivery of high-quality services and infrastructure. Council is responsible for the stewardship, planning, operation, maintenance, and renewal of a diverse asset portfolio that supports the well-being and growth of the community. This responsibility includes roads, drainage systems, parks, sporting complexes, libraries, operational and community facilities, all of which contribute to Maitland's liveability, connectivity, and resilience. Council's asset management activities are guided by principles of sustainability, financial responsibility, and alignment with the community's vision and priorities.

### Key challenges

Effective asset management in Maitland faces several key challenges, including:

- **Population growth:** Maitland's rapid population growth, forecasted to surpass 100,000 residents in the near future, places increased demand on infrastructure and services. Council must ensure that assets meet both current needs and future capacity requirements.
- **Climate change and natural hazards:** Increased frequency and intensity of extreme weather events, such as floods, bushfires, and heatwaves, necessitate resilient infrastructure and proactive risk management.
- **Funding limitations:** Balancing community expectations with financial capacity requires prioritisation of asset investment, particularly for renewal and maintenance programs.
- **Ageing infrastructure:** Many of Maitland's assets are reaching the end of their useful life, requiring careful planning for replacement and upgrades.
- **Evolving community needs:** Shifting service expectations, accessibility standards, and sustainability goals necessitate continuous adaptation of asset management practices.
- **Knowledge and systems:** There are a number of known key gaps in asset data that are impacting levels of confidence in asset modelling.
- **Flood-prone area:** As a flood-prone region, Maitland faces challenges in protecting infrastructure and the community from the impacts of floods. Frequent flood events cause damage to roads, buildings, and public spaces, creating significant costs for repairs and increasing the complexity of planning for future growth and resilience.
- **Maintaining heritage buildings:** Maitland is home to numerous heritage buildings, which are costly to maintain and preserve. While these buildings add to the city's charm and historical value, they present ongoing challenges in terms of maintenance, compliance with heritage regulations, and the costs of restoration or preservation.
- **Environmental sustainability:** Challenges relating to a diverse asset portfolio when considering evolving environmental, social and governance (ESG) factors in the management and investment of assets.

### Relationship with other strategic documents

The Asset Management Strategy (AMS) is a critical component of Maitland's Integrated Planning and Reporting (IPR) Framework, linking directly with several strategic documents as shown in Figure 2:

- **Maitland's Future, our Community Strategic Plan (CSP):** The AMS ensures that Council's infrastructure and assets support the long-term vision and community outcomes outlined in the CSP, such as liveability, sustainability, and connectivity.

- **Long-term Financial Plan (LTFP):** The AMS aligns asset-related expenditures with the financial sustainability goals in the LTFP, ensuring a balance between service levels and affordability.
- **Workforce Management Strategy (WMS):** The AMS incorporates workforce planning to ensure the availability of skilled staff for asset management activities, including planning, maintenance, and project delivery.
- **Environmental Sustainability Strategy:** Outlines Council's commitment to protecting and enhancing the natural environment, integrating sustainable practices, and building resilience to climate change. It provides a roadmap for reducing environmental impacts, conserving resources, and aligning infrastructure and operations with long-term environmental goals to support a sustainable future for Maitland.
- **Community Infrastructure Strategy:** outlines the planning and delivery of infrastructure to meet the current and future needs of Maitland's growing community, ensuring facilities and services are accessible, adaptable, and aligned with community priorities. It serves as a guiding document to prioritise investments, address gaps, and enhance the quality of life for residents through well-planned infrastructure development.
- **Civil Infrastructure Strategy** guides the planning, management, and development of essential civil assets, including roads, bridges, drainage, and footpaths, to support Maitland's growing population and economic activity. It ensures these assets are sustainable, resilient, and aligned with service levels and community needs, providing the backbone for connectivity, safety, and liveability across the city.
- **Social Strategy:** Provide a strategic roadmap for improving social well-being in the Maitland LGA, supporting and uplifting vulnerable and/or disadvantaged community members, and informed decision-making regarding how Council, government agencies, community services and the private sector can work together to address community needs.

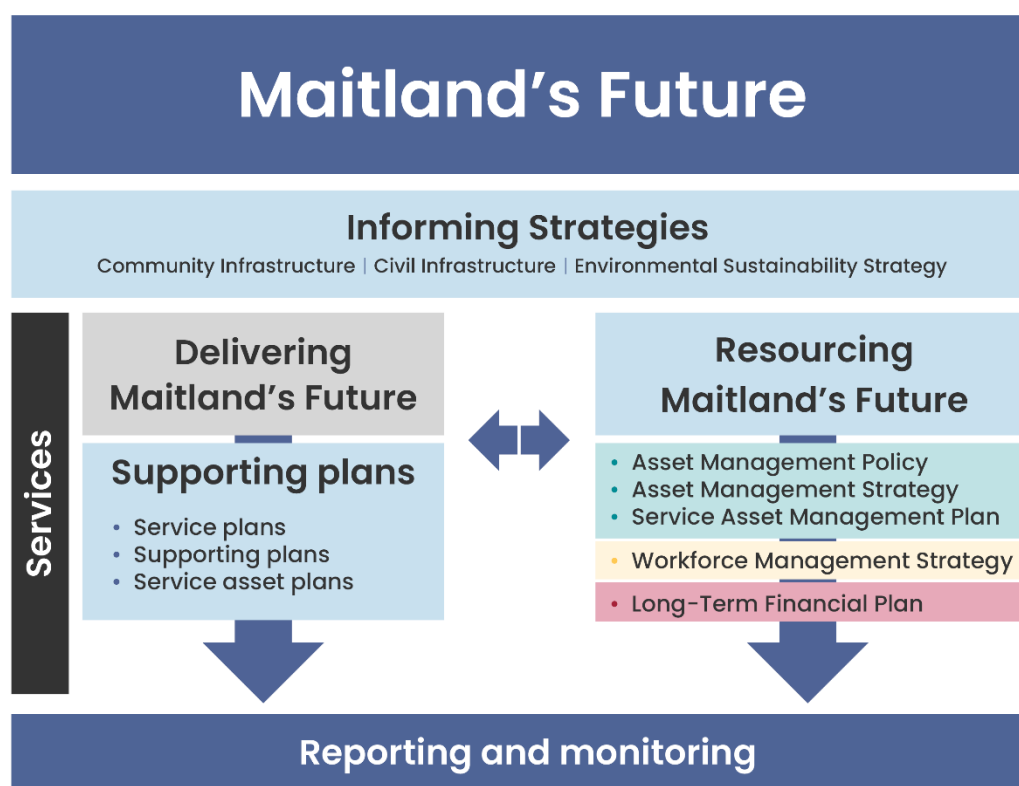


Figure 3: Relationship with other strategic documents

## Service-driven asset management

Our assets exist to deliver services that meet community needs and expectations. By linking services to assets, we ensure that decisions about planning, maintaining, and renewing assets are driven by the service levels required to achieve our strategic priorities.

The assets we manage are fundamental to delivering the services our community relies on every day. Roads enable safe and efficient transport, parks support recreation and wellbeing, and community facilities foster connection and engagement. This section focuses on linking the services we provide to the assets that support them, defining the service levels our community expects, and ensuring our asset management decisions align with these outcomes. By integrating service levels into our asset planning and management processes, we can prioritise resources effectively, address service gaps, and deliver long-term value to the community.

## Community research and expectations

Community research and consultation contributes significantly to the development of MCC's Asset Management Policy, Strategy and Plans. To determine current and desired service levels, community engagement and consultation is undertaken through:

- community strategic planning engagement
- community satisfaction survey
- service-based engagement and consultation
- individual service-based customer experience
- targeted surveys.

MCC undertook extensive community consultation in 2024 to develop Maitland's Future. This produced four focus areas that are used to guide our asset management and service delivery, as shown in the diagram below.



Figure 4: Four focus areas from Maitland's Future, our Community Strategic Plan



## Alignment with community expectations

Our asset management approach is driven by the need to achieve community outcomes and meet service expectations, as identified in Maitland's Future and Delivery Program. Key focus areas include:

- **Meeting service standards:** Providing infrastructure and services that meet community needs and expectations in terms of safety, functionality, and accessibility
- **Sustainability:** Ensuring assets are managed in a way that minimises environmental impact and supports long-term sustainability
- **Equity and inclusivity:** Designing and maintaining assets that are accessible to all, in line with the Everyone Can Play Guidelines and Disability Inclusion Action Plan
- **Resilience:** Building and maintaining assets that are capable of withstanding climate impacts and natural hazards
- **Community wellbeing:** Enhancing the quality of life for residents by delivering and maintaining infrastructure that supports recreation, education, transport, and community interaction.

## Maitland City Council's services

 Aquatic centres	 Emergency management	 Maitland Regional Art Gallery
 Asset and capital planning	 Environmental management	 Major venues and facilities
 Building and structures maintenance	 Events and place activation	 Marketing and communication
 Capital works delivery	 Financial services and reporting	 Organisational development
 Cemetery operations	 Floodplain and estuary management	 Plant services
 Community engagement	 Governance and leadership	 Procurement
 Community planning and development	 Human resources	 Property
 Customer experience	 Integrated planning and reporting	 Recreation and open spaces maintenance
 Development and compliance	 Land use planning	 Risk, safety and wellbeing
 Digital business systems and services	 Legal and contract management services	 Roads, transport and drainage
 Digital transformations projects	 Libraries and learning	 Waste management
 Economic development		

## Determining the service levels

The AMS details how our assets support the service delivery needs of our community. In an asset management context, level of service refers to a defined rating against which service performance can be measured or agreed standards of service that the community and stakeholders can expect.

Levels of service relate to quality, quantity, functionality, capacity, utilisation, location, accessibility and environmental factors. They provide the link between higher-level community priorities, asset management objectives and more detailed technical and operational objectives. Service levels articulate the link between providing the outcomes the community desires and the way in which MCC provides the service.

MCC is planning to structure its approach to representing average levels of service using a general 1–5 star rating system, as shown in the table 3 below. This star rating system will provide a platform for comparing levels of service across different services.

STAR RATING	GENERAL STANDARD OF KEY SERVICE ATTRIBUTES
★	Basic quality standard. Low community usage, limited functionality.
★ ★	Average quality standard and presentation. Moderate community usage and functionality.
★ ★ ★	Good quality standard and presentation. Medium-high community usage. Fit for purpose. Maintained and presented in good condition.
★ ★ ★ ★	Very good quality standard. High community usage, functionality and capacity. Maintained and presented in very good condition. Service LGA community and beyond.
★ ★ ★ ★ ★	Excellent quality standard. Very high community usage, functionality, and capacity. Maintained and presented in excellent condition. High profile; delivers important economic benefits and services beyond the LGA and regional community.

Table 3: Star rating

We aim to have our levels of service defined by using customer and technical performance measures.

**Customer performance measures** describe attributes of the service from a customer viewpoint including how the customer receives or experiences the service.

**Technical levels of service** support customer measures and are used internally to measure the performance of the service. Individual SAPs detail assessments for each service output, which are collated to form a current average community level of service.

## Demand

To ensure our asset management and service delivery is sustainable and meets the changing needs and aspirations of our community, the following demand drivers will need to be considered:

- population growth/decline
- economic changes
- customer expectations

- technology and innovation initiatives
- impact of climate change
- drive for environmental sustainability
- disability inclusion and access
- changes to legislation and statutory requirements
- urban development
- new assets from growth
- financial sustainability.

Our SAPs aims to address these demands through a combination of managing, upgrading and disposing of existing assets; providing new assets; enhancing technology; and utilising alternative service delivery options.



# Asset Management Plan



# Asset Management Plan

Effective asset management is vital to delivering the services our community relies on while ensuring long-term sustainability and value. Maitland City Council's (MCC) Asset Management Plan is guided by the principles and best practices outlined in the ISO 55000 Standards. These internationally recognised standards provide a robust framework for managing assets in a structured, coordinated, and strategic way.

In September 2024, MCC completed an Asset Management Maturity Assessment with Morrison Low, which identified our current maturity level, and the steps required to progress toward an Advanced level of competence. We recognise that achieving this level is a journey, and while we are a long way from it today, we are committed to the process of continuous improvement.

By aligning our planning with ISO 55000 and addressing the findings of the maturity assessment, we ensure that our approach is systematic, risk-based, and aligned with MCC's Priorities. This includes balancing cost, risk, and performance to deliver reliable services that meet the expectations of our community and stakeholders. Our Asset Management Planning framework integrates service outcomes, lifecycle considerations, and a commitment to improvement, enabling us to make informed decisions that optimise the use of resources while preparing for future challenges.

The following objectives reflect the direction MCC needs to take to embed these principles into our asset management practices, support service delivery, and achieve sustainable growth.

## Asset management objectives

These objectives lay the foundation for MCC's Asset Management Strategy, focusing on building core capabilities, integrating new systems, and aligning practices with long-term priorities to ensure sustainable, evidence-based management of community assets.

### INFORMED PLANNING

Undertake a holistic approach to planning that reflects community needs and aspirations, delivering current and future services sustainably while making sound financial decisions aligned with Maitland's risk management framework and long-term planning.

- 1 **Build the foundations for strategic asset management:** Establish the core processes, systems, and frameworks needed to transition from basic asset management to a mature, integrated, and data-driven approach.
- 2 **Implement service levels:** Implement the defined approach to service levels, ensuring they are practical, achievable, and responsive to community needs, available resources, and identified risks.
- 3 **Link assets to service delivery outcomes:** Establish and strengthen the connection between our services and the assets required to deliver them, enabling a clear understanding of how asset performance and investment decisions impact service levels.
- 4 **Integrate asset planning with broader strategic planning:** Strengthen the alignment between asset management and Maitland's Future priorities, including the Long-Term Financial Plan, Community Infrastructure Strategy, and Environmental Sustainability Strategy.



## CULTURE OF IMPROVEMENT AND INNOVATION

Encourage innovation and a culture of improvement to enhance overall performance, efficiency and effectiveness of products and services provided to the community.

- 5 **Develop skills and knowledge in asset management:** Build Maitland City Council's capability through targeted training for staff at all levels, emphasising the integration of asset management principles into everyday work.
- 6 **Focus on continuous improvement:** Use the implementation of the new Enterprise Resource Planning (ERP) system as a springboard for evaluating current practices, identifying gaps, and iteratively improving asset management maturity.

## LEVERAGE TECHNOLOGY AND DATA

Utilise the digital transformation of the organisation to drive innovative approaches and insights using quality data to make strategic decisions that align with our shared vision, provide consistency and transparency, and promote a culture of improvement.

- 7 **Embed evidence-based decision-making:** Leverage the new Enterprise Resource Planning (ERP) system to standardise data collection, storage, and analysis, ensuring asset management decisions are based on reliable, accessible, and up-to-date information.
- 8 **Strengthen financial alignment and resource planning:** Establish clear links between asset needs and financial planning processes, focusing on allocating resources for sustainable acquisition, renewal, and maintenance activities.

## Risk management

MCC's Enterprise Risk Management (ERM) Framework provides the foundation for responding to uncertainty through a structured and consistent approach.

The ERM Framework considers the internal and external context in which MCC operates. A Governance and Risk Internal Panel (GRIP) provides oversight and guidance to MCC whilst independent Audit and Risk Committee provides independent oversight. MCC's ERM Guideline should incorporate the asset risk management approach outlined in standard ISO 55000:2024. This standard is the global standard for the effective management of assets.

Key components of this approach include:

- planning (concept and specification)
- acquisition
- operation and maintenance (operate, maintain, improve)
- disposal.

Our risk assessment process identifies risk, the likelihood of the risk occurring, and the consequence should the risk eventuate. MCC's assets will be assessed during the asset management life cycle for:

- the selection of asset solutions that are not required and/or do not meet needs
- poor specification of asset solutions
- poor whole-of-life asset budgeting (resulting in 'financial shock')
- poor asset life cycle management planning

- assets not meeting prescribed specifications and or compliance
- difficulty or costliness of improving or managing the asset
- assets incurring environmental risks.

Asset custodians are responsible for identifying significant risks to assets and the services they provide. The asset risk assessment includes identifying critical and high-level risk assets and devising treatment to mitigate the risk. Removal of these practices may impact service delivery.

GENERIC HIGH-LEVEL RISKS	OUR MANAGEMENT STRATEGIES
Asset failure risk	<p>Conduct regular condition assessments and performance monitoring to identify assets at risk of failure.</p> <p>Categorise risks based on criticality to service delivery and community impact (e.g., high-risk assets like emergency management facilities, bridges or major stormwater systems).</p> <p>Develop maintenance schedules and contingency plans to mitigate failure risks.</p>
Funding gaps	<p>Undertake a gap analysis to compare asset management funding needs with available resources.</p> <p>Prioritise investments based on lifecycle costs, urgency, and alignment with holistic and individual asset service level commitments.</p> <p>Identify alternative funding strategies, such as grants, partnerships or staged upgrades.</p>
Service level mismatches	<p>Evaluate whether current assets meet defined service levels and community expectations.</p> <p>Conduct community engagement to understand service-level priorities and trade-offs.</p> <p>Adjust asset management strategies to align with agreed service levels, focusing on high-priority services.</p>
Climate and environment	<p>Evaluate the vulnerability of assets to climate-related hazards.</p> <p>Prioritise assets in high-risk areas (e.g., flood-prone zones, coastal regions).</p> <p>Incorporate climate-resilient design and materials in asset renewal and construction projects.</p> <p>Develop environmental monitoring systems to track climate-related risks.</p> <p>Align asset management plans with the Environmental Sustainability Strategy and disaster preparedness frameworks.</p> <p>Include climate resilience goals in the Long-Term Financial Plan and Community Infrastructure Strategy.</p>

GENERIC HIGH-LEVEL RISKS	OUR MANAGEMENT STRATEGIES
Data, knowledge, and systems risks	Conduct a data audit to identify gaps in the asset register, condition assessments, and lifecycle cost data.
	Implement standardised processes for data collection and validation across all assets.
	Ensure asset management systems are integrated with financial, Geographic Information System (GIS), and other key systems.
	Transition to the new Enterprise Resource Planning (ERP) system to centralise and standardise data.
	Develop a knowledge management system to capture and retain critical asset management practices and learnings.
	Train staff on data interpretation, system use, and decision-making processes to build MCC's capability.
	Establish a schedule for updating the asset register and conducting condition assessments to maintain accurate, up-to-date information.
	Use performance audits and quarterly reviews to identify and rectify data discrepancies.

*Table 4: High-level risks and management strategies*

## Asset management system

It is essential to acknowledge the limitations of our current asset management system in supporting effective service delivery for our community. Our asset management system encompasses IT systems, as well as the people, processes, and tools involved in managing assets and delivering services. Key components include asset registers, condition assessments, strategic planning capabilities, predictive and deterioration modelling, risk analysis, and lifecycle costing.

The recent Morrison Low Asset Management Maturity Assessment highlighted significant gaps, rating our information systems as “Nothing/Limited.” This low confidence in our current systems limits our ability to utilise asset data effectively for high-level business decisions and options analysis. This is a critical challenge that we recognise needs to be addressed.

We are now firmly on the journey of improvement with the implementation of a new Enterprise Resource Planning (ERP) system. This system will provide the structure and capabilities needed for robust asset performance monitoring and decision-making. Each Service Asset Plan (SAP) will outline specific actions to enhance the quality and reliability of asset data, driving continuous improvement. While we recognise there is a long road ahead, we are committed to this process and to ensuring our systems support sustainable and evidence-based asset management.

## Asset register and management systems

MCC is currently implementing an ERP system to stage the combined financial and operational asset register. This register is also used to capture maintenance and capital costs against individual assets. Other operational costs will be recorded in the ERP's financial module against cost centres.

MCC recognises that we must continually invest in maintaining and improving asset data and knowledge to demonstrate good governance and make well-informed asset management decisions to sustainably meet community needs.

The Confidence Rating in the asset data informing the Asset Management System (AMS) and Service Asset Plans (SAPs) is currently at a “basic level,” as assessed by Morrison Low. This reflects the challenges posed by having multiple asset registers that require consolidation into a single, cohesive system. Key areas for improvement include establishing consistent processes for future data capture, enhancing integration with the Geographical Information System (GIS), and the inclusion of asset classes into the ERP system. These improvements are outlined in individual SAPs, which also include details on asset condition, inspection timetables, and maintenance and renewal plans. Where condition data is incomplete, asset class conditions are projected, and data improvement plans are implemented.

The implementation of MCC’s ERP software, specifically Phase 2 with the Strategic Asset Management module, will be a significant step forward. This module will enable advanced modelling of asset data, providing an optimised view of life cycle costs and informing service levels, SAPs, and the Long-Term Financial Plan (LTFP). Integration of the AMS and SAPs with the LTFP will support predictive and deterioration modelling, ensuring data-driven decision-making.

The future life cycle costs forecasted in this strategy will align with MCC’s long-term financial planning, providing the foundation to determine sustainable funding limits and prioritise the future focus of our services. While we are at a basic level now, the work underway with the ERP implementation will bring us much closer to meeting the required standards for robust and strategic asset management.

## Asset class portfolio overview

Our assets are more than just physical or financial resources—they are the backbone of the diverse services that enable our community to thrive. From roads and bridges supporting connectivity and economic activity to parks and recreation facilities fostering health and well-being, each asset plays a critical role in delivering outcomes that matter to our residents.

However, to properly plan for and manage these assets, we need to shift our focus. Understanding an asset in isolation at the asset class level, limits our ability to fully grasp its role and value in service delivery. For example, a library is not just a building; it is a critical enabler of education, social inclusion, and cultural engagement.

To ensure we meet the current and future needs of our community, we propose evolving our approach by structuring our asset plans at the service asset level. This allows us to go beyond the traditional focus on condition, maintenance, and replacement cycles and instead prioritise planning based on the services these assets support.

To support this transition, our asset plans will no longer be structured purely at the **asset class level**. Instead, they will be framed around **service asset portfolios**. This means each plan will articulate:

- the services the assets support
- the current and future service demands
- the performance levels required to meet those demands
- the strategic investments needed to maintain or enhance service delivery.

ASSET PORTFOLIO	DESCRIPTION	CURRENT REPLACEMENT COST \$'000
Community and culture	Community building's including libraries, halls and cultural facilities	145,411
Plant and equipment	Plant, fleet and furniture and fittings	31,663
Transport	Roads, bridges, carparking, footpaths and cycleways, public domain elements	1,369,946
Drainage	Stormwater drainage including, pits and pipes, culverts headwalls, open channels, water quality devices	436,534
Recreation	Sports facilities, playgrounds, structures, aquatic facilities, retaining walls, park furniture, wharfs and lookouts	119,505
Property	Investment properties	0
Operational	Maitland Town Hall, Waste management facility, Maitland Administration Centre, works depot. Other operating facilities	150,524
<b>TOTAL</b>		<b>2,253,583</b>

*Table 5: Asset portfolios*

While our current Asset Management Strategy focuses on built infrastructure, future iterations will expand to include natural assets such as public trees, waterways, bushland, wetlands, and riverbanks. Recognising the crucial role these natural assets play in supporting community well-being, environmental sustainability, and resilience, we are committed to integrating them into our Asset Management Planning framework to ensure their preservation and effective management for future generations.

By linking assets directly to services, we can better plan for growth, adapt to emerging challenges, and ensure that every dollar spent delivers maximum value. This approach reinforces our commitment to putting the community's needs first, ensuring that Maitland continues to be a connected city with thriving communities.

Our service asset portfolio would be expanded to include:

- cemeteries
- community buildings and halls
- information technology
- libraries and learning
- Maitland Administration Centre
- Maitland Regional Art Gallery
- plant and equipment



- property – investment portfolio
- public domain elements
- recreation – aquatic services
- recreation – open spaces
- recreation – play spaces
- recreation – sports network (indoor/outdoor)
- stormwater drainage, water quality and flood
- Town Hall and major venues
- public toilets
- transport – bridges and structures
- transport – car parking
- transport – footpaths and cycleways
- transport – roads
- waste management centre
- works depot and operational facilities
- emergency management facilities.

### **Critical assets**

Critical assets are defined as those that have a high consequence of failure, leading to significant financial, environmental, and social impacts on MCC's objectives. While MCC does not manage utility networks or sewer systems, we do oversee critical assets that are vital to managing risks and ensuring community resilience. These include trunk drains, floodgates, and detention basins, which play a key role in flood mitigation and stormwater management.

By identifying and managing these critical assets, we reduce risk through continuous improvements in investigative activities, maintenance schedules, and capital expenditure plans. These assets are monitored and maintained to ensure their functionality, especially during extreme weather events, where failure could have severe consequences for the community and environment.

In addition to these critical assets, MCC manages other high-risk assets, such as the Waste Management Centre, Emergency Management Facilities (RFS and SES), Works Depot and the road network. Individual Service Asset Plans (SAPs) outline the assets deemed high risk and provide methodologies to minimise potential impacts on achieving asset management objectives.

This approach allows us to refine our investigative activities, prioritise maintenance and capital works, and use asset modelling software to direct investment where it is most needed. By targeting high-risk and critical assets, MCC ensures long-term sustainability and the effective delivery of essential services to our community. A full list of critical and high-risk assets are listed in Appendix 3.

### **Asset depreciation and useful life**

Depreciation is a method of allocating the cost of an asset over its useful life to reflect the patterns of consumption of the asset. MCC has adopted the straight-line method of depreciation to reflect patterns of consumption for all non-current assets other than bulk earthworks, parcels of land and heritage collections, which are not depreciated.

MCC assesses the period over which an asset or asset component is expected to be available for use when determining its expected useful life. Useful life is assessed in the context of the asset's service to MCC and not its physical life. Asset useful lives and residual values are reviewed, and adjusted if appropriate, with sufficient regularity to ensure that the pattern of consumption is accurately reflected in annual financial statements.

The estimated useful lives of MCC assets as shown in General Purpose Financial Statements at 30 June 2024 are set out in table 6 below.

ASSET CLASS	USEFUL LIFE
Office furniture and equipment	5-10 years
Vehicles	5-6 years
Plant and equipment	5-15 years
Buildings	30-150 years
Parks and community improvements	5-50 years
Drains and culverts	140-200 years
Bulk earthworks	Infinite
Flood control structures	100-200 years
Roads - surface	15-125 years
Roads - structure	50-200 years
Footpaths	75 years
Kerb and gutter	100 years
Road furniture	20 years
Bridges	150 years

*Table 6: Asset useful life*

## Asset condition

To monitor asset performance and ensure service delivery, we undertake regular condition assessments across our asset portfolio. The majority of these assessments are undertaken in line with asset revaluation timeframes, i.e. five-yearly. Regular condition assessments are scheduled for:

- buildings
- transport including roads, parking, footpaths, cycleways and public domain elements
- stormwater including stormwater drainage network and flood planning assets
- plant and equipment
- recreation assets such as parks, playgrounds and pools.

Data from condition assessments are used to reassess the remaining useful lives and depreciation rates of our assets and ensure the annual depreciation expense is the best reflection of each asset’s remaining service potential. Each asset revaluation aims to improve the accuracy of the asset’s value by using the most recently available information on construction materials, methods and use.

Asset condition profile

To sustainably manage the infrastructure of our historic city, condition and asset consumption modelling informs our asset planning, optimising maintenance and renewal expenditure. As our city’s infrastructure ages, the overall consumption increases across our asset profile. Asset condition (excluding fleet, plant and equipment) is measured against an Office of Local Government five-point scale (see table 7 below), which rates infrastructure condition from excellent to very poor.

INFRASTRUCTURE ASSET CONDITION ASSESSMENT KEY		
1	Excellent/Very good	No work required
2	Good	Only minor maintenance work required
3	Satisfactory	Maintenance work required
4	Poor	Renewal required
5	Very poor	Urgent renewal/upgrading required

Table 7: Condition scale

A snapshot of condition distribution for our major asset classes is provided below (Financial Statements June 2024).

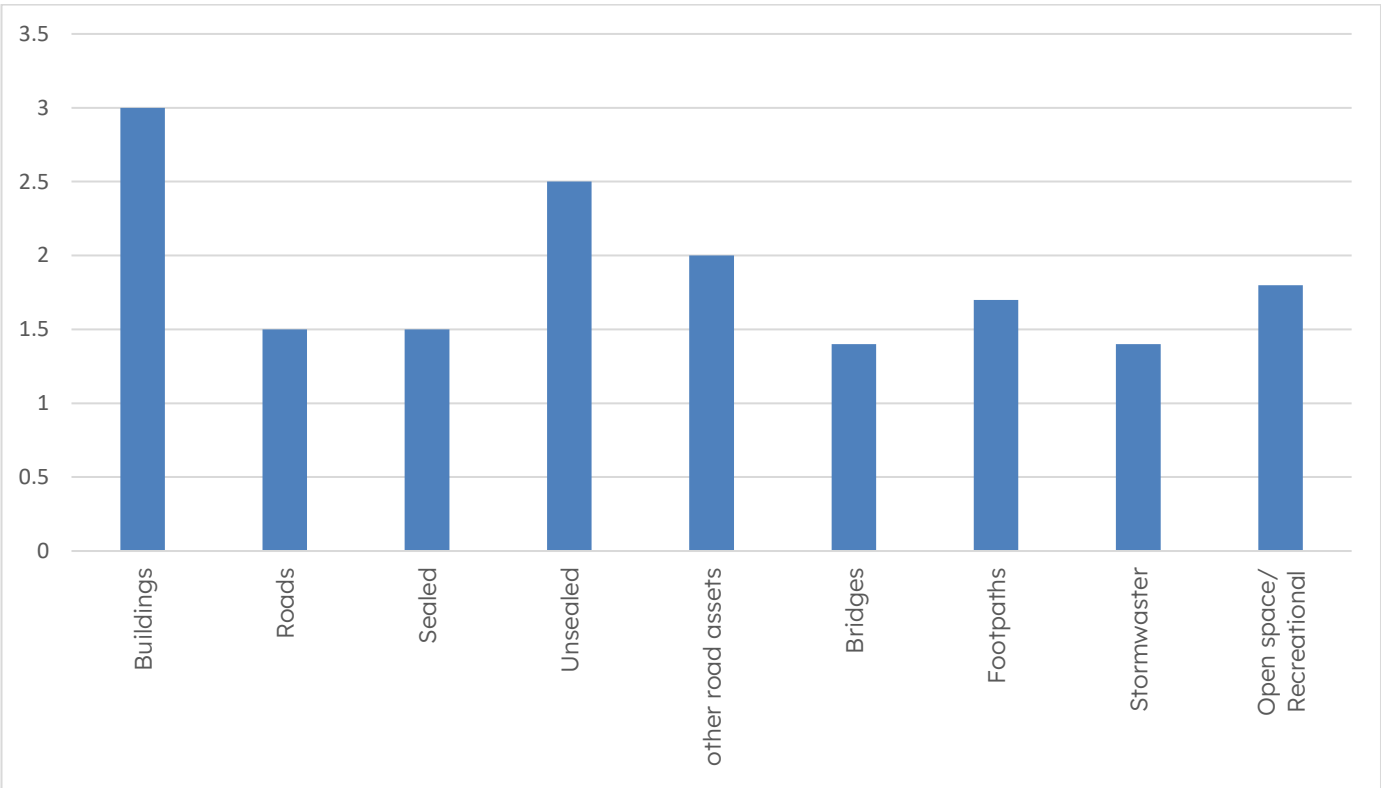


Figure 5: Asset condition by asset class

## **Roles and responsibilities**

### **Asset planners**

Asset Planners are technical experts responsible for managing the full lifecycle of Council's assets, from strategic planning to operational implementation. Responsibilities include:

- undertake asset life cycle management activities including development of forward capital works programs, asset maintenance and renewal programs
- undertake asset life cycle modelling
- develop and implement Service Asset Plans (SAPs)
- manage and maintain systems for recording asset knowledge and data
- record and maintain asset-related information and data
- develop program and project budgets
- monitor costs and expenditure for asset activities against allocated budgets.

### **Asset managers**

The Asset Manager is responsible for overseeing the planning, development, and implementation of strategies and activities for the effective life cycle management of assets within their portfolio. Responsibilities include:

- develop and implement strategic asset management plans for their assigned portfolio in alignment with the Asset Management Planning framework
- ensure alignment of asset management activities with Council's goals, strategic priorities, and service delivery objectives
- monitor and report on the performance of assets, ensuring compliance with legislative requirements, policies, and standards
- identify and mitigate risks associated with asset management, including health, safety, and environmental concerns
- lead cross-functional collaboration to ensure asset management strategies align with organisational needs, budgets, and community outcomes
- provide input into the development of capital works programs, maintenance strategies, and renewal programs
- act as a key liaison between Asset Planners, the Asset Management Steering Group, and Executive Management.

### **Asset custodian**

The Asset Custodian is the operational role responsible for the day-to-day management, maintenance, and operational oversight of specific assets, ensuring they are functional and meet service levels. Responsibilities include:

- ensure the safe and effective operation of assets under their care in alignment with established policies and plans
- as Council's asset maturity improves, the asset custodians will conduct routine inspections and assessments to monitor the condition of assets and identify maintenance needs
- as Council's asset maturity improves, the asset custodians will maintain up-to-date records of asset condition, usage, and performance



- provide feedback to Asset Planners and Managers on asset performance and operational challenges
- support the development and implementation of Service Asset Plans (SAPs) at an operational level.

### **Asset management working group**

Asset management working group focuses more on the practical implementation, operational tasks, and data-driven processes. Responsibilities include:

- implement Service Asset Plans (SAPs) by coordinating activities, ensuring timelines are met, and addressing barriers to progress
- oversee the implementation and monitoring of the Service Asset Improvement Plan
- develop and maintain accurate and comprehensive asset data across all asset classes
- ensure that asset data is standardised, accessible, and integrated into the new Enterprise Resource Planning (ERP) system
- monitor data quality and coordinate regular updates, audits, and validation processes
- facilitate the use of asset data to inform decision-making, including lifecycle cost analysis and prioritisation of projects
- collaborate with departments to translate strategic priorities into actionable operational plans for asset management
- coordinate the rollout of defined service levels across asset categories, ensuring consistent application and monitoring of performance
- identify data and reporting requirements to track the implementation of SAPs and inform progress reporting
- support the integration of asset management data with financial and risk management systems
- provide technical support and guidance for staff working on SAP implementation and asset-related initiatives
- act as the primary point of coordination for cross-departmental tasks related to asset data collection, analysis, and reporting
- test and refine processes for data management and reporting in alignment with the capabilities of the new ERP system.

### **Operational staff**

Execute maintenance, repairs, and operations in line with asset management plans and policies. Responsibilities include:

- carry out scheduled and reactive maintenance activities
- plan and manage minor works, repairs, and operational upgrades within allocated budgets in conjunction with the asset custodian
- ensure compliance with relevant safety, environmental, and operational standards
- provide feedback to asset custodians and managers on asset performance and condition
- support data collection efforts for ongoing asset monitoring
- support the development and implementation of Service Asset Plans (SAPs) at an operational level.

## Collaborative relationships

Effective asset management requires collaboration and coordination across roles, guided by a shared commitment to achieving Council's strategic objectives. Key relationships include:

- **Councillors and executive team:** Regular communication to ensure alignment of strategic priorities and community needs.
- **Executive and operational teams:** Integration of high-level planning with on-the-ground implementation to ensure practical outcomes.
- **Internal departments:** Cross-functional collaboration to align financial, workforce, and asset strategies under the Integrated Planning and Reporting (IPR) framework.
- **Community and Council:** Transparent and inclusive engagement to maintain trust and support for asset-related initiatives.

KEY ROLES	KEY RELATIONSHIPS
Executive	Work with the asset management steering group and asset managers to monitor and evaluate the implementation of the policy.
Asset Management Steering Group	Act as a bridge between the Executive Team, asset planners, and operational staff to ensure alignment of strategies and actions.
Asset Management Working Group	Implement this improvement plan and future asset management plan improvement actions.
Asset manager	Collaborate with asset planners, custodians, and the Executive to ensure alignment between long-term plans and operational realities.
Asset planner	Work closely with asset managers and operational teams to create achievable plans that align with strategic objectives.
Asset custodians	Liaise with operational staff and asset planners to support informed decision-making about asset needs.
Operational staff	Work collaboratively with asset custodians to ensure consistent service delivery.
Community and stakeholders	Engage with Councillors and the Executive to ensure their voices are represented in decision-making.

*Table 8: Key relationship groups*

## Decision-making processes and responsibilities

The asset management decision-making framework ensures that asset management decisions are made in a structured, transparent way. By aligning decisions with the IPR framework, considering the entire asset life cycle, and ensuring financial sustainability, risk management, and stakeholder engagement, the framework supports long-term planning, community wellbeing, and MCC priorities.

This structured approach enhances decision-making and improves the overall performance and sustainability of Council assets.

STAGE	KEY ACTIONS	RESPONSIBILITY
1. Strategic alignment	Align with community outcomes and corporate strategy	Councillors, Executive
2. Asset life cycle	Plan, acquire, operate, maintain, renew, or decommission assets	Asset manager
3. Risk management	Identify, assess, and mitigate risks	Risk manager, Asset managers, Governance and Risk Internal Panel (GRIP)
4. Financial sustainability	Prioritise spending, conduct cost-benefit analysis, and ensure financial alignment	Finance team, Asset managers
5. Data-driven decisions	Collect and analyse data to inform decisions	IT team, Asset managers, Finance team, Human Resource Manager
6. Stakeholder engagement	Engage community and internal stakeholders	Councillors, Asset managers, Communications/Engagement Team
7. Environmental sustainability	Consider environmental impacts and resilience	Environmental managers, Asset managers
8. Legal and compliance	Ensure compliance with regulations and governance standards	Legal Counsel, Asset managers, Operational staff
9. Performance monitoring and continuous improvement	Monitor performance, review and adjust decisions as necessary	Asset managers, Corporate Planning and Performance team, Executive

*Table 9: Decision-making processes and responsibilities*

## Asset lifecycle management

The AMP, AMS and SAP provide a framework for a uniform approach to asset life cycle management. A unified, whole-of-organisation approach is critical to achieve best practice alignment and maximise the value of assets across their life cycle. Table 10 below summarises key components of asset life cycle management.

LIFECYCLE CATEGORY	DESCRIPTION
Acquisition (new)	Expenditure that creates a new asset providing a service/output that did not exist before, including planning, design, construction and acquisition.
Operations	Recurrent expenditure, which is continuously required to provide a service, e.g. power, fuel, staff, plant equipment.

Maintenance	All actions necessary for retaining an asset as near as practical to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating.
Renewal	Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally.
Upgrade	Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally.
Disposal	Expenditure on activities necessary to dispose of decommissioned assets.
Decommissioned	Assets that are no longer in service and have been formally removed from operational use. Some assets, such as stormwater drainage, may be decommissioned permanently and remain in place with no intention for reuse or disposal. Others, such as a toilet block, may be decommissioned while a decision is pending on whether to dispose of the asset or renew it to reinstate its original service capability. Decommissioning precedes either disposal or renewal, depending on condition, future need, and strategic priorities.

*Table 11: Lifecycle categories and descriptions*

## Roles and responsibilities

Responsibility for service output delivered by MCC assets is spread across our departments. Table 11: Lifecycle management roles, demonstrates the department responsible for managing the delivery of service outputs and developing SAPs. The recent alignment of MCC's organisational structure supports the value stream for asset planning and management, while recognising that successful delivery will always require collaboration with other groups across MCC.

MCC has adopted an asset custodian/asset manager model for the delivery of services across the LGA. An asset custodian is the department manager responsible for the stewardship of the asset and for defining the level of service required for the asset. An asset manager is the department manager responsible for providing ongoing advice, maintenance, renewal and support services to facilitate the service provided by the asset custodian.

ASSET LIFE CYCLE MANAGEMENT ROLE	DESCRIPTION	RESPONSIBILITY
Department managers	<p>Coordination, resource allocation, SAP implementation, project submissions</p> <p>Planning for future service required, including level of service</p> <p>Providing information for establishing, monitoring and reviewing level of service to assist ongoing development of SAPs</p> <p>Managing assets in accordance with legislative requirements and standards</p>	Managers of responsible department as per organisation structure



ASSET LIFE CYCLE MANAGEMENT ROLE	DESCRIPTION	RESPONSIBILITY
Service asset planning	<p>Development and implementation of SAPs</p> <p>Providing support and guidance to Departments in preparing SAPs and strategies</p> <p>Identifying asset requirements – new/upgrade/renewal/maintenance</p>	<p>Manager Asset Strategy and Engineering</p> <p>Responsible department manager delivering the service</p>
Asset design	Designs and specifications; adherence to and application of relevant standards and legislative requirements	Manager Asset Strategy and Engineering
Asset construction	Delivery and project management of construction programs; adherence to and application of design and required specifications, budgeting and estimating	Manager Capital Works Delivery
Asset renewal and scheduling	Planning, scheduling and reporting on asset renewal activities	Manager Asset Strategy and Engineering
Asset condition inspections	Scheduling and delivery of asset condition inspections	Manager Asset Strategy and Engineering
Asset maintenance and operations	<p>Planning, implementing and managing reactive and proactive maintenance and operational activities in consultation with Assets and Project Delivery teams</p> <p>Implementing cyclic/periodic/programmed maintenance and operational programs in consultation with Assets and Project Delivery teams</p>	Manager Works
Asset disposal	<p>Identifying service requirements and assets no longer fit for purpose</p> <p>Repurposing assets</p>	<p>Manager Asset Strategy and Engineering</p> <p>Senior Property Advisor</p> <p>Managers of responsible department as per organisation structure</p>
Asset acquisition (new)	Obtaining ownership or control of assets including, buildings, infrastructure and land to achieve outcomes for the community	Asset Disposal and Acquisition Committee

ASSET LIFE CYCLE MANAGEMENT ROLE	DESCRIPTION	RESPONSIBILITY
		Manager Asset Strategy and Engineering
Asset decommissioned	<p>Identifying service requirements and assets no longer fit for purpose</p> <p>Assess whether asset is to be decommissioned and remain permanently in place or whether disposal or renewal process is to be enacted</p>	<p>Manager Asset Strategy and Engineering</p> <p>Senior Property Advisor</p> <p>Managers of responsible department as per organisation structure</p>

*Table 12: Lifecycle management roles*

### **New and upgrade planning**

New works involve the creation or acquisition of a new service or asset. Upgrade works involve the significant enhancement of an existing service or asset. To ensure MCC is well positioned to deliver new and upgraded assets for the community, it is essential to understand our collective requirements across services. New and upgrade plans are developed in consultation with asset custodians and managers.

MCC strategies and plans will be required to provide whole-of-life costings as part of internal review and endorsement through our Asset Working Group/Asset Steering Committee. All new and upgrade projects require forecasting and prioritisation in our project management framework and system. Each new or upgrade asset-related project will be reflected in the relevant SAP to drive future funding in the Long-Term Financial Plan (LTFP) in all asset life cycle cost categories. Delivery of new and upgrade works for our built assets will be undertaken through portfolio and program management. Projected new and upgrade capital works to meet community service expectations are placing an increasing demand on MCC's limited resources.

Analysis is currently underway within the Project Request Evaluation Panel (PREP) to determine a project prioritisation methodology and project planning templates which will incorporate lifecycle management and costing to support the sustainable delivery of our future Capital Works Programs.

### **Renewal planning**

Renewal refers to the restoration, rehabilitation or replacement of an asset to its original or required service capacity. To maintain existing levels of service, asset renewal should take precedent over new and upgrade expenditure. Major renewal works are funded through the Capital Works Program and are identified in individual SAPs.

Renewal plans are developed in consultation with asset custodians and managers as well as key stakeholders. When determining whether an asset needs renewing, consideration is given to the following criteria:

- condition of existing asset: can the useful life be extended and renewal be delayed?

- risk assessments
- changes to service levels: does the existing asset meet or fail service level requirements?
- fitness for purpose – capacity and functionality: does the asset meet the level of service required?
- environmental ratings
- current rates of utilisation.

Renewal intervention points may vary between asset classes and categories. Factors such as location and fit for purpose may also influence intervention timing. Condition inspections are programmed to inform the development of the renewal program. All proposed capital renewal works are recorded in our project management system. Project proposals include demonstrated strategic alignment, a detailed business case, feasibility investigations, indicative cost estimate, priority rating and timeframe for delivery. Proposed renewal works are subject to resource availability and changes to community priorities.

### **Renewal demand**

Renewal demand refers to assets that have met or exceeded their nominated intervention point and potentially no longer provide the intended level of service. Many factors influence the condition and deterioration of our assets, including utilisation rates, environmental conditions, age, design and location. To ensure community levels of service are met, investment in asset renewal is essential at the appropriate intervention point. When assets exceed their intervention point, there is an increase in our level of renewal demand and maintenance.

Renewal demand is calculated by estimating the cost to bring the asset to the agreed level of service. Due to budget constraints, including increasing demands for new and upgrade work, our renewal demand is currently not being met by our financial funding. Our renewal demand will continue to increase as the city expands, as we gain more assets, and as we continue to invest in new and upgraded assets for our community.

To meet growing renewal demand challenges, we are prioritising our works programs and improving our condition data capture and asset systems. Renewal demand for each asset class will be identified in individual SAPs and included in our Capital Works Program. Each SAP reviews assets that are approaching or have reached intervention points and establishes whether the asset meets current service level requirements. Investment to return assets to an agreed level of service and to maintain the remaining asset condition profile will need to be considered in the LTFP.

### **Maintenance planning**

Maintenance refers to the regular day-to-day work required to ensure an asset achieves its useful life. Increasing maintenance spend will often reduce the capital investment required over the life of the asset. Examples include road resurfacing and painting of building assets. Maintenance strategies to minimise life cycle costs will be incorporated into individual operational SAPs. To achieve the lowest whole-of-life cost for our assets, a proactive approach to maintenance scheduling is required.

MCC will need to move towards an approach that implements service level agreements and associated prioritised maintenance schedules.

To determine optimal life cycle funding, MCC plans to implement the Strategic Asset Management module of the new ERP within the next 18 months to enable the modelling of maintenance and renewal scenarios. The optimised life cycle funding requirements will allow funding to be scheduled in the LTFP.

## **Operational planning**

Operations are the regular business activities required to provide a service to the community. In asset management terms, operations can be split into two major components: the cost associated with the delivery of the service, and the cost associated with the operations of the asset that supports the delivery of the service. Operational costs are captured in the annual adopted budget and are reviewed quarterly. Any adjustments are subject to Council approval. The annual budget cycle provides opportunity to review and adjust operational budgets for service provision. Additional adjustments can take place through quarterly review.

Details of MCC's adopted operational plan can be found in the document *Delivering Maitland's Future*.

## **Asset disposal and decommissioning**

Disposal is the closing, decommissioning or sale of an asset or service. Asset disposal is to be considered in all individual SAPs. In proposing the disposal of an asset, SAPs will consider:

- current MCC policy and procedures for disposal of assets
- assets that have reached end of useful life or are nearing intervention point
- service and asset reviews that may identify assets that are no longer fit for purpose or are under/over-utilised through analysis of the current level of service provided
- alternative methods of delivering current and desired levels of service
- opportunities to repurpose the asset within MCC services.



## Asset strategy improvement plan

NO.	OBJECTIVE	ACTION		RESPONSIBILITY	25/26	26/27	27/28	28/29
1.	Build the foundations for Strategic Asset Management	1.1	Develop a communication plan to communicate Asset Management to the organisation and stakeholders	Asset manager				
		1.2	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Asset manager with HR and relevant department managers				
		1.3	Establish an Asset Management Steering Group to oversee strategy implementation and drive cross-departmental collaboration.	Executive				
2.	Implement service levels	2.1	Define measurable service levels for each Service asset group including current and desired levels of service.	Asset manager and asset custodian				
		2.2	Use community satisfaction survey results to align service levels with community expectations and organisational objectives.	Asset planner				
		2.3	Develop a framework for monitoring and reporting service level performance.	Asset manager				
		2.4	Update policies and procedures to reflect the integration of service levels into operational and strategic decision-making.	Asset manager				

NO.	OBJECTIVE	ACTION		RESPONSIBILITY	25/26	26/27	27/28	28/29
3.	Link assets to service delivery outcomes	3.1	Establish an annual process that integrates asset planning with service planning, ensuring alignment with the IPR framework.	Asset manager				
4.	Integrate asset planning with broader strategic planning	4.1	Link asset management planning with the Long-Term Financial Plan (LTFP), Workforce Management Plan (WMP), and Community Strategic Plan (CSP).	Asset manager				
		4.2	Develop processes to incorporate growth, demographic changes, and climate resilience into asset planning.	Asset planner				
		4.3	Establish an Asset Management Working Group to support implementation of the Asset Strategy Improvement Plans.	Asset Management Steering Group				
		4.4	Update the Integrated Planning and Reporting framework to reflect the role of asset management in achieving community outcomes.	Asset manager				
		4.5	Update the Enterprise Risk Management Framework to incorporate standard ISO 55000:2024	Asset manager				
5.	Develop skills and knowledge in asset management	5.1	Deliver targeted training and professional development opportunities for staff involved in asset planning, management, and operations.	Executive				

NO.	OBJECTIVE	ACTION		RESPONSIBILITY	25/26	26/27	27/28	28/29
		5.2	Facilitate knowledge-sharing sessions and workshops to foster cross-functional learning and collaboration.	Asset Management Steering Group				
		5.3	Establish partnerships with industry bodies (e.g., IPWEA) to stay updated on best practices and emerging trends.	Asset manager				
6.	Focus on continuous improvement	6.1	Conduct regular asset management maturity assessments to track progress and identify opportunities for improvement.	Asset manager				
		6.2	Develop a Continuous Improvement Plan to systematically address identified gaps and implement enhancements.	Asset Management Steering Group				
		6.3	Benchmark asset management practices against peer councils and industry standards to inform improvements.	Asset manager				
7.	Embed evidence-based decision-making	7.1	Establish a data governance framework to ensure consistent and accurate asset data collection, storage, reporting and use.	Asset Management Steering Group				
		7.2	Identify and implement key performance indicators (KPIs) to track the performance of assets and services.	Asset Management Steering Group				

NO.	OBJECTIVE	ACTION		RESPONSIBILITY	25/26	26/27	27/28	28/29
		7.3	Develop an asset condition inspection to ensure accurate data to prioritise maintenance, renewal, and replacement programs.	Asset manager				
		7.4	Develop a reporting dashboard to support real-time analysis of asset performance and financial alignment.	Asset Management Steering Group				
		7.5	Review the current rate of depreciation to determine whether the annual depreciation expenses are a true reflection of current trends	Asset planner				
8.	Strengthen financial alignment and resource planning using Service Asset Plans (SAPs)	8.1	Asset management system is utilised to model funding versions, adjusting service level expectations with available funding and reviewing cost of service per SAP	Asset manager				
		8.2	Develop a road Map and implementation plan for Technology One Enterprise Asset Management.	Asset Management Steering Group				
		8.3	Develop lifecycle cost models for each Service Asset to inform funding and resourcing decisions.	Asset planner				
		8.4	Establish processes to review funding scenarios annually and report on the financial sustainability of asset-related decisions.	Asset manager				

Table 13: Asset strategy improvement plan



## **Financial sustainability**

To assess the estimated holistic life cycle costs of managing assets, it is necessary to understand the plans and expenditure involved in maintaining those assets and the services they provide. When resourcing its assets, MCC considers not only the annual operating costs for maintenance and operation, but also upfront capital costs associated with procuring new assets or renewing and upgrading existing assets.

### **Future capital works**

This strategy provides estimates for capital expenditure to acquire, upgrade and renew assets for a 10-year period. The forecast has been modelled on Long-Term Financial Plan (LTFP) funding projections, assuming MCC priorities may change in alignment with community expectations. The prioritisation of capital works may result in projects being completed beyond the current ten-year time frame.

The capital works program is modelled in LTFP scenarios to ascertain sustainability levels to facilitate decision-making.

MCC resources its capital works for infrastructure assets through various funding sources generated from operating activities such as rates, developer contributions, Special Rate Variations and grants. Where appropriate, funding may be obtained via a loan. Funding constraints and limitations are determined from the LTFP, which is updated annually. In addition, funding constraints and limitations can be driven by changes in borrowing decisions and political commitments and to ensure financial sustainability.

### **Forecast estimated service costs**

To achieve the objectives of Maitland's Future, it is important to identify life cycle costs associated with delivery of our services. Our life cycle costs estimate expenditure across all asset-based services to achieve the agreed level of service. This forecast is modelled in LTFP scenarios for financial sustainability. Estimated life cycle costs are shown in table 14 below.

LIFECYCLE CATEGORY	25/26 \$'000	26/27 \$'000	27/28 \$'000	28/29 \$'000	29/30 \$'000	30/31 \$'000	31/32 \$'000	32/33 \$'000	33/34 \$'000	34/35 \$'000
Operational	-	-	-	-	-	-	-	-	-	-
Maintenance	19,780	20,373	20,882	21,404	21,939	22,487	23,050	23,626	24,217	24,882
Renewal	42,431	26,462	23,273	22,778	23,615	25,733	28,507	29,004	31,747	34,760
Disposal - proposed asset sale	-	-	-	-	-	-	-	-	-	-
Disposal - other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>62,211</b>	<b>46,835</b>	<b>44,155</b>	<b>44,182</b>	<b>45,554</b>	<b>48,220</b>	<b>51,557</b>	<b>52,630</b>	<b>55,964</b>	<b>59,642</b>

Table 14: Forecast estimated service costs

## Performance monitoring and reporting

Key performance indicators (KPIs) for tracking the success of the strategy.

ASSET MANAGEMENT KPIS	
Asset maturity assessment score	Moving towards '7.5' advance level of competence.
Asset Condition Index (ACI)	Percentage of assets in "good" or "excellent" condition.
Planned vs. reactive maintenance ratio (overall)	Target: 70% planned, 30% reactive maintenance.
Asset renewal funding ratio	Ratio of current spending on asset renewal to the required renewal.  Target: 100% over a rolling 4-year period.
Data quality index	Percentage of assets with complete and accurate data in the register.
SERVICE LEVEL KPIS	
Service availability	Percentage of time assets are available for intended use.
Community satisfaction score	Measured every two years within our community satisfaction survey satisfaction with our services assets.
FINANCIAL KPIS	
Lifecycle cost compliance	Percentage of assets operating within their lifecycle cost plans.
Cost per unit of service	Average cost to deliver a service.
WORKFORCE AND CULTURE KPIS	
Workforce Readiness Index	Percentage of staff trained in asset management principles and Enterprise Resource Planning (ERP) systems.
Cultural alignment score	Employee survey results measuring collaboration and innovation in asset management practices.

Table 15: KPI table for success

Processes for monitoring and reporting asset condition, service levels, and financial performance.

MONITORING ASSET CONDITION	
Regular inspections	Frequency: Annual for critical assets; biannual for other assets.  Use a standardised scoring system to rate asset condition.
Condition assessment integration	Update condition data in the Enterprise Resource Planning (ERP) system or Geographic Information System (GIS) immediately after inspections.
MONITORING SERVICE LEVELS	
Service Level Agreements (SLAs)	Set clear SLAs for each asset class (e.g., road smoothness, park maintenance standards).  Regularly review SLA compliance with service delivery teams.
Customer feedback	Community satisfaction survey results.
MONITORING FINANCIAL PERFORMANCE	
Quarterly (monthly) budget reporting - QBR	Compare planned vs. actual spending on asset renewal, maintenance, and upgrades.
Long-Term Financial Plan (LTFP) alignment	Ensure funding allocations for assets align with lifecycle cost models.
REPORTING PROCESSES	
Monthly and quarterly reports	Summarise asset condition, service level performance, and financial metrics for leadership teams.
Annual Report to Council	Provide a comprehensive overview of asset performance, community outcomes, and alignment with strategic goals.
Dashboards and visualisations	Leverage Enterprise Resource Planning (ERP) and Geographic Information System (GIS) tools to create real-time dashboards for tracking KPIs and progress.

*Table 16: Processes for monitoring and reporting*



# Service Asset Management Plan



# Service Asset Management Plan

## Purpose

The Service Asset Management Plan (SAMP) serves as a strategic document that provides a comprehensive overview of MCC's approach to managing its assets to support the delivery of services to the community. It integrates and summarises the key insights, strategies, and actions from individual Service Asset Plans (SAPs) for each asset class, which are maintained as internal supporting documents.

This plan ensures that all asset management activities are aligned with Council's strategic objectives, focusing on delivering sustainable, high-quality services, optimising the lifecycle of assets, and meeting the community's current and future needs. By consolidating information from all asset classes, the SAMP provides a clear and cohesive framework for decision-making, resource allocation, and monitoring performance, while ensuring transparency and accountability.

## Scope

The scope of the Service Asset Management Plan (SAMP) defines the specific service assets and asset classes covered within the overall asset management strategy. Currently, MCC has a limited number of asset plans, but we are working towards expanding this to a total of approximately 20 Service Asset Plans (SAPs) that cover a comprehensive range of services and infrastructure. These service assets include, but are not limited to, roads, parks, drainage, and community buildings, each of which will have its own detailed SAP outlining the condition, maintenance, renewal, and performance measures for that service asset.

As we develop and implement the expanded 20 SAPs, the SAMP will serve as a consolidated framework that aligns the management of all service asset and asset classes with the Council's strategic priorities, ensuring that resources are allocated efficiently and that service delivery to the community remains sustainable, reliable, and responsive to current and future needs.

## Our approach

The planned approach to transitioning from asset-class-based plans to service-based plans will be guided and supported by the strategic work underway in Community Infrastructure and Civil Infrastructure.

This structure aligns the management of assets with their functional purpose and the services they support, ensuring that planning is both targeted and effective.

## Community infrastructure

Community infrastructure includes assets that directly support social, cultural, and recreational services, enhancing quality of life and fostering community engagement. Including:

- libraries
- community facilities
- aquatic centres
- cultural and creative arts, including Maitland Regional Art Gallery
- open spaces, including outdoor recreation and play spaces
- sporting network (indoor and outdoor).

By grouping these assets, the focus remains on delivering high-quality public services that meet the community's expectations for accessibility, safety, and amenity. This approach ensures tailored planning for assets that serve people-centred outcomes, such as promoting social inclusion, supporting cultural activities, and enhancing recreation.

### **Civil infrastructure**

Civil infrastructure includes assets that support essential functions like transport, drainage, and utilities, providing the foundational services necessary for a city to function efficiently. Including:

- roads
- bridges and major structure
- active transport
- drainage and stormwater
- car parking
- public domain
- waste management systems.

This category emphasises resilience, reliability, and cost-effectiveness, focusing on maintaining and improving infrastructure that underpins economic activity and public safety.

It's important to note that not all assets fit neatly into the categories of community and civil infrastructure, as their primarily enable the delivery of other services rather than being community-facing or core civil infrastructure. Creating this distinct category acknowledges their critical role in operations while recognising that they don't directly align with the primary functions of community infrastructure or civil infrastructure.

### **Supporting service assets**

This category includes assets that provide essential support MCC, ensuring efficient and effective service delivery across all other areas. Including:

- works depot and operational facilities
- Maitland Administration Centre
- information and technology
- plant and equipment
- property investment portfolio
- emergency management facilities.

These assets are central to the functioning of MCC but indirectly serve the community. Grouping them separately highlights their operational and commercial nature and ensures their unique needs are addressed.

### **What's next**

As we progress with our Service Asset Planning work across community infrastructure, civil infrastructure, and supporting services, we recognise the critical importance of natural assets in shaping our city's future. These assets such as trees, wetlands and rivers are fundamental to the health, resilience, and liveability of Maitland.

Natural assets provide a wide range of essential services to our community, including improving air and water quality, mitigating urban heat, supporting biodiversity, and enhancing the overall wellbeing of our residents. They also play a vital role in building climate resilience, reducing the impacts of flooding, and contributing to sustainable development.

While natural assets are not yet incorporated into our current Service Asset Plans, they remain a key priority for future work. In upcoming versions of our plans, we aim to include comprehensive strategies for the management of natural assets, with a focus on elements such as urban tree canopies, riparian zones, wetlands, and green corridors. These additions will ensure that our planning reflects the full breadth of the services our assets provide, including those offered by nature.

However, given our current resourcing and capacity, we will not be able to fully integrate natural assets into our Service Asset Planning framework within the next four years. Instead, we will use this time to build a foundation of understanding, data collection, and strategy development, setting the stage for their inclusion in future iterations.

By acknowledging the value of natural assets now, we reaffirm our commitment to a sustainable and thriving Maitland, ensuring these vital resources are planned and managed for the benefit of generations to come.

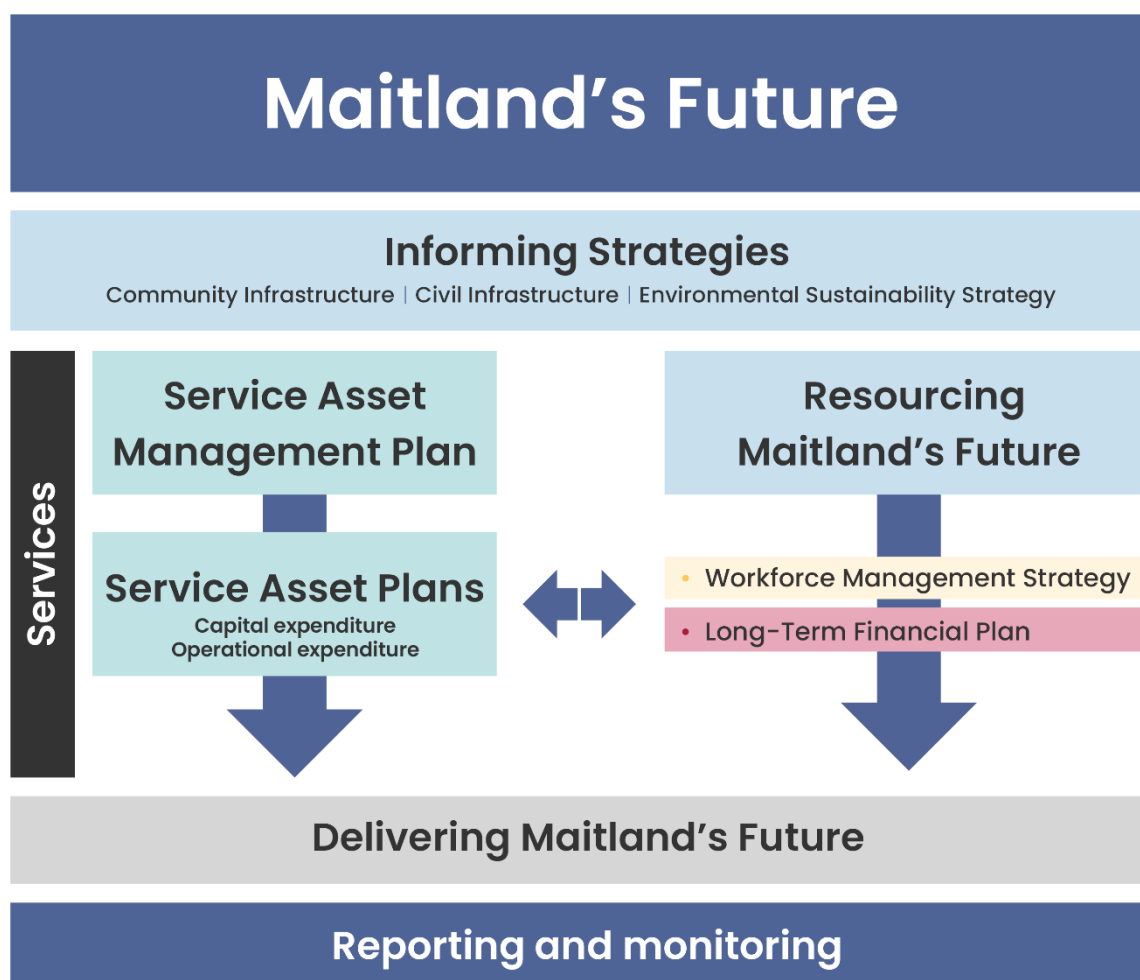


Figure 6: Service Asset Management Plan Flow

## Our service asset portfolio

CATEGORY	PORTFOLIO	SERVICE ASSET	SERVICE DESCRIPTION	ASSET STOCK
Civil infrastructure	Transport	Public domain elements	These assets provide street furniture in our road reserve for the community's safety, comfort and amenity.	Bus stops, street lighting, street signs, guard rails, and line marking. Roadside seats, bike racks and wayfinding signs.
		Bridges and structures	Bridges and structures support our transport network, enabling the movement of people and goods across our community.	Council is the custodian of 17 bridges and 57 major culverts, including 1 timber bridge, 1 composite bridge and 15 concrete bridges.
		Car parking	MCC provides on-street and off-street for short-term vehicle parking.	Carparks at sports and recreation facilities, community facilities and near various retail centres.
		Footpaths and cycleways	Facilitate the safe access and movement of pedestrians and cyclists. involves maintenance and renewal of existing paths and facilities and augmentation of cycling and pedestrian networks through the construction of new assets.	Footpaths, shared paths and associated infrastructure, pedestrian refuges and kerb ramps.
		Roads	MCC provides roads to support the safe and efficient movement of vehicles and other road users. The service involves the maintenance and renewal of existing road assets as well as the expansion of the road network through the construction of new assets.	Council's total local road network of 779.9 kilometres comprises 728.9 kilometres of sealed local roads, 32 kilometres of regional roads and 19 kilometres of unsealed roads (excluding the State and National Highway). Kerb and gutter (1,051.7 kilometres).

CATEGORY	PORTFOLIO	SERVICE ASSET	SERVICE DESCRIPTION	ASSET STOCK
	Drainage	Stormwater drainage, water quality and flood mitigation	Manage flood risks and maintain water quality in natural systems.	17,764 pits, 477km in pipe networks, 1994 headwalls, 39 floodgates, 153 detention basins 181 gross pollutant traps and 1 dewatering pump station.
Community infrastructure	Community and culture	Maitland Town Hall and other venues	MCC provides venues, including the Town Hall, for cultural, civic, and community events. These venues are managed to deliver accessible, flexible spaces for a range of activities.	Maitland Town Hall, Walka Waterworks, Maitland Gaol, various grounds.
		Maitland Regional Art Gallery and public art	The Art Gallery enhances cultural enrichment and community connection by showcasing diverse art, supporting artists, and offering engaging programs.	Maitland Regional Art Gallery, various public artworks and sculptures.
		Community buildings and halls	MCC provides a range of community buildings and halls that support local groups, activities, and events. These facilities foster social connection and community engagement.	Community Centres (7), Early Learning Centres, Visitor Information Centre, Senior Citizen Centre, Animal Management Facility.
		Public toilets	MCC provides a network of accessible public toilets that support the community's needs, enhancing convenience and promoting positive social experiences in public spaces.	Public toilets (21).



CATEGORY	PORTFOLIO	SERVICE ASSET	SERVICE DESCRIPTION	ASSET STOCK
		Libraries and learning	MCC libraries deliver resources, programs, and spaces that promote learning, literacy, and community engagement. Services include access to books, digital resources, study spaces, and educational workshops.	Libraries (4), digital resources.
		Emergency management facilities	This service supports state emergency services such as the RFS and SES, providing both local and regional control and support buildings and facilities (excluding fleet and plant).	RFS Regional Zone control Centre, Local RFS facilities (7) and the SES Maitland City Facility.
	Recreation	Aquatic services	MCC provides aquatic facilities that support recreational activities, fitness, and swimming education. Services include maintenance of pools, delivery of programs, and ensuring safe, accessible aquatic environments.	50m pools (2), 25m indoor pool, toddler pools (2) and splash pad.
		Open spaces	This service provides and maintains open spaces, such as parks and gardens, for community recreation, relaxation, and environmental benefit. Services include landscaping, playground maintenance, and biodiversity protection.	Dog off-leash areas (7); outdoor exercise facilities; community gardens; memorials; recreation parks; playgrounds; supporting structures such as fencing, flagpoles, lighting, water fountains, seating, animal enclosures, shade and shelter structures, kiosks, jetties, and boat ramps.
		Sports network	MCC supports the community's sporting needs by providing and maintaining sportsgrounds, courts, and related	Sporting venues; grandstands; BMX and skate parks; support buildings such as clubhouses and sheds; supporting structures such as

CATEGORY	PORTFOLIO	SERVICE ASSET	SERVICE DESCRIPTION	ASSET STOCK
			facilities. This service involves ensuring safe, well-maintained assets that encourage physical activity and community participation.	fencing, flagpoles, scoreboards, lighting, irrigation, and seating.
		Cemeteries	MCC provides cemeteries for the community, offering respectful and well-maintained burial and memorial facilities. Services include cemetery maintenance, plot management, and record-keeping.	Operational cemeteries (4)  Historical cemeteries (5).
	Operational	Waste management centre	<p>These services include:</p> <ul style="list-style-type: none"> <li>· Kerbside collection – a three-bin system for residential properties in Maitland, with weekly collections for residual waste and alternating fortnightly collections for recycling and green waste</li> <li>· Public waste and recycling bin collection – this service plays a critical role in improving environmental amenity, as well as providing residents with the opportunity to dispose of waste and recycling away from home</li> <li>· Household bulk waste collection.</li> </ul> <p>MCC also operates the Waste Management Centre, which provides recycling, resource recovery and solid waste disposal services for Maitland residents and commercial/industrial customers</p>	Maitland Resource Recovery Facility, supporting infrastructure (such as bins and bin enclosures).

CATEGORY	PORTFOLIO	SERVICE ASSET	SERVICE DESCRIPTION	ASSET STOCK
Supporting services	Operational	Maitland Administration Centre	This service supports MCC's operational and administrative functions, providing a central location for community engagement and organisational management.	Maitland Administration Centre.
		Works depot and associated facilities	This service supports MCC in delivering a wide variety of services to the community, ranging from the collection of household waste to the maintenance of local roads and parks.	Work areas: workshop, tyre shop, small plant and fleet management office, satellite works amenities.
	Property	Property investment	This service manages MCC's investment properties to generate revenue and support community outcomes through strategic property management and development.	Commercial property portfolio.
	Plant and equipment	Information technology	MCC provides IT infrastructure and systems to enable efficient service delivery, improve digital accessibility, and enhance organisational performance.	Various signal receiver towers, pits and associated infrastructure.
		Plant and fleet	This service involves the provision and maintenance of MCC's plant and equipment, ensuring operational efficiency and the capacity to deliver key services to the community.	Fleet vehicles, various construction plant and equipment, including trucks and trailers.

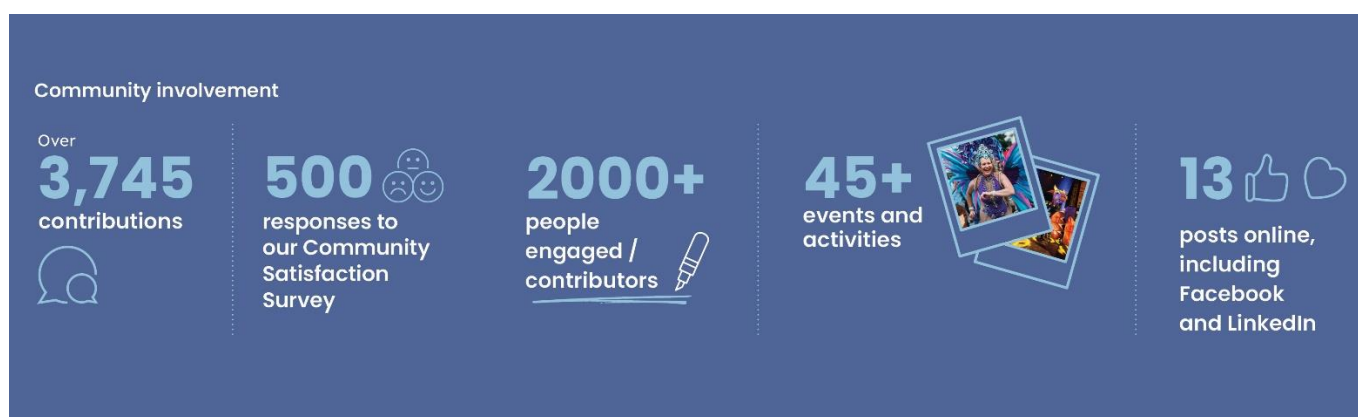
Table 17: Service asset portfolio

## Community expectations

Understanding the needs, aspirations, and priorities of our community is at the heart of everything we do. Through meaningful engagement, we have worked closely with our residents to uncover what they value most about living in Maitland and what they envision for its future. These conversations have revealed not only the aspects of our city that people love—such as its rich heritage, vibrant community spaces, and natural beauty—but also the opportunities they see to make Maitland even better.

Our engagement efforts, including surveys, workshops, and public consultations, have provided us with a wealth of insights. These include clear preferences for maintaining and enhancing essential services, increasing opportunities for recreation, and ensuring sustainable growth. This feedback has shaped our understanding of what matters most to our community, helping us align our priorities with their expectations.

This kind of high-level engagement informs our decision-making and ensures that we are investing in the areas that truly make a difference. It also enables us to set a strategic direction that balances the preservation of what our community cherishes with the planning required to meet future needs.



### Meaningful engagement

**66%** of our engagement was face to face

Building on these insights, the next section will explore how we translate community expectations into tangible outcomes through clearly defined levels of service. This approach allows us to set benchmarks for how we deliver services, ensuring that they meet the community's needs and aspirations now and into the future.

## Levels of service

### Determining levels of service

Levels of service (LOS) are defined to enable service performance to be measured. Service levels generally relate to location, functionality, quality, quantity, safety, capacity / utilisation, aesthetics, reliability and responsiveness. LOS provide the link between higher level community, corporate and asset management objectives, and more detailed technical and operational objectives.

LOS are defined using customer and technical measures. The customer LOS describes attributes of the service from a customer viewpoint; how the customer receives or experiences the service. Technical LOS support customer measures and are used internally to measure the performance of the service.

Customers LOS are reported using a 1-5-star rating assessment for each service output which are collated to form a current average LOS. The star rating system provides a universal platform for comparing levels of service across different services at a corporate level. A general standard description for each star rating is seen below:

STAR RATING	GENERAL STANDARD OF KEY SERVICE ATTRIBUTES	LEVEL OF SERVICE – DESCRIPTION
★	Basic quality standard. Low community usage, limited functionality.	Services are important to the local neighbourhood. Maintenance is aimed at safety and security, protecting against vandalism or other damage. Scheduled inspections and maintenance programs are undertaken.
★★	Average quality standard and presentation. Moderate community usage and functionality.	Services provided are locally important. The asset is preserved in a satisfactory condition by regular inspection, maintenance programs and response times to meet requirements of local community.
★★★	Good quality standard and presentation. Medium to high community usage. Fit for purpose. Maintained and presented in good condition.	Services provided are locally important and are regularly accessed by the wider community. The asset(s) are in good condition. Regular inspection and maintenance programs and response times are met. Meets community expectations for service provided.
★★★★	Very good quality standard. High community usage, functionality and capacity. Maintained and presented in very good condition. Services LGA community and beyond.	Services that provide major contribution to the social and/or economic wellbeing of Maitland. The assets are in good - very good condition. Good public presentation, high use and high-quality working environments are necessary, important public focus (e.g. a district park).
★★★★★	Excellent quality standards. Very high community usage, functionality and capacity. Maintained and presented in excellent condition. High profile	Services that provide the largest contribution to the social and economic wellbeing of Maitland. High profile, use and economic value. Important public focus. Excellent public presentation. The asset(s) providing the service

STAR RATING	GENERAL STANDARD OF KEY SERVICE ATTRIBUTES	LEVEL OF SERVICE – DESCRIPTION
	delivers important economic benefits and services to LGA and regional community.	are kept in very good condition and meet requirements to deliver regional services/objectives. Facilities are of major local or regional significance e.g. heritage and cultural facilities.

Table 18: 1-5 star rating level of service

## Current levels of service

The current LOS has been measured using quantitative and qualitative data including:

- community engagement surveys
- targeted customer feedback
- analysis of customer requests
- asset condition, functionality and usage data.

Each attribute is individually weighted (see table 19 below) in relation to how it impacts the delivery of the service.

WEIGHTING	DESCRIPTION
1	Minimal impact on service delivery
2	Low impact on service delivery
3	Medium impact on service delivery
4	High impact on service delivery
5	Critical to service delivery

Table 19: Attribute weighting



ASSET TYPE DESCRIPTION							
Star rating assessment - current customer measures of service					Technical measures of service		
Service attribute	Customer Performance Measure	Weighting	Assessed rating (1-5 star)	Calculated score	Technical service level performance measure	Current performance	Target performance
Quality							
Functionality							
Capacity/utilisation							
Location							
Accessibility							
Environmental							
Affordability/cost efficiency							
Adaptability							
Cultural and social connection							
Customer satisfaction							
Total							
Assessed current customer level of service							

Table 20: Current service level measures template

Table 20 above details current customer and technical attributes and measures of service against service output(s). Each attribute and measure of service is assessed against current and targeted performance.

**Quality** – Addresses the standard and reliability of services, aligning with community expectations.

**Functionality** – Ensures services meet their intended purpose, a key consideration under IPR.

**Capacity/utilisation** – Highlights efficiency and ability to meet demand, which is vital for long-term planning.

**Location** – Considers proximity and convenience for users, tying directly to community satisfaction.

**Accessibility** – Includes inclusivity and ease of access, aligning with guidelines like Everyone Can Play and broader equity goals.

**Environmental** – Reflects sustainability and resilience and challenges like climate change, which are increasingly emphasised under IPR.

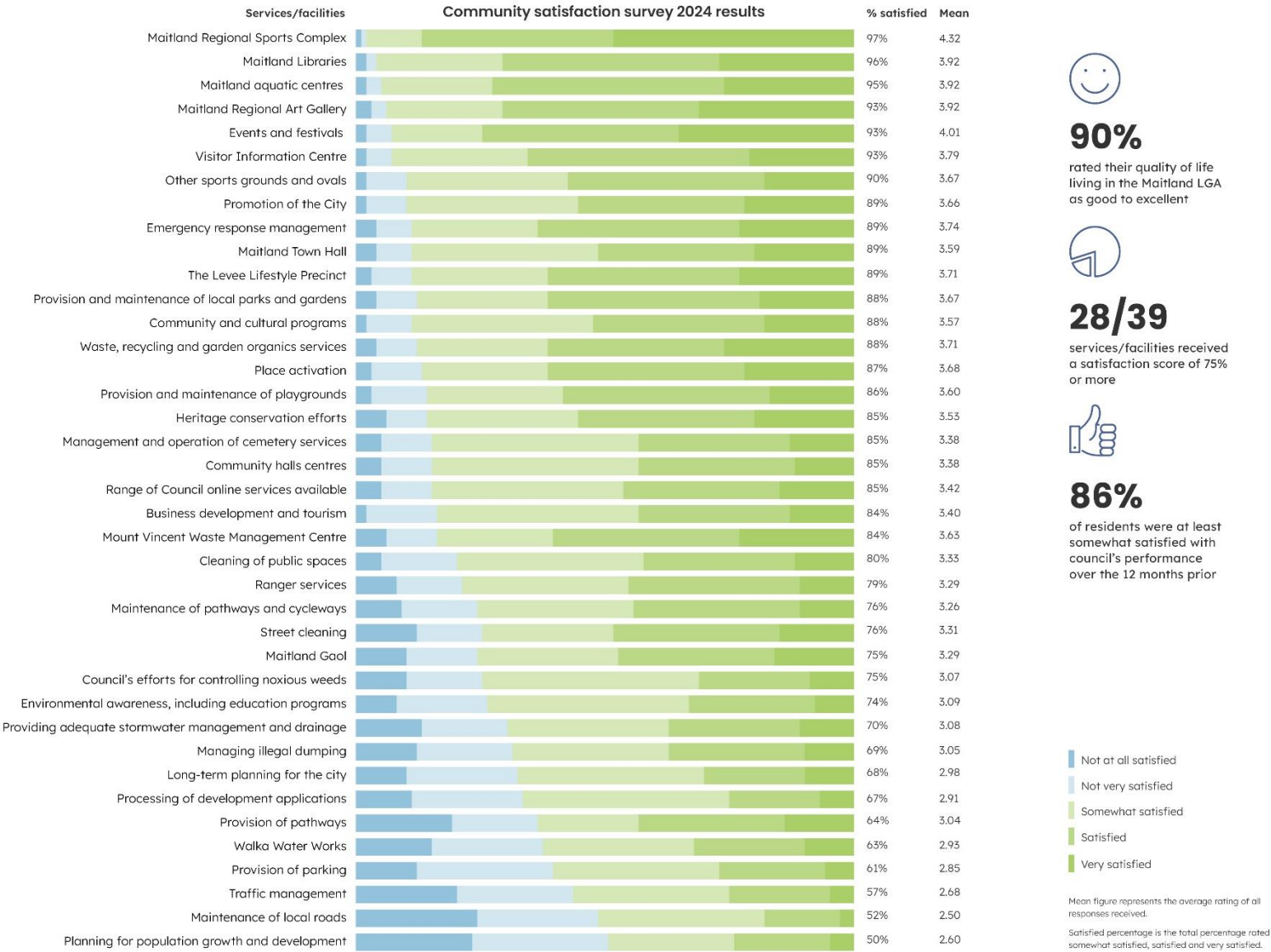
**Affordability/cost efficiency** – Ensure services are financially sustainable and represent good value for money, tying back to the Long-Term Financial Plan.

**Adaptability** – Consider how services cope with the challenge of growth.

**Cultural and social connection** – Reflect the role of services in fostering community connection and identity, which is important in thriving and connected communities.

**Customer satisfaction** – A direct measure of community perceptions and outcomes.

Community satisfaction with our services and facilities



## **Demand**

Demand refers to service users' needs and expectations for a service. Demand for services will be addressed through a combination of managing, upgrading and disposing of existing assets; providing new assets; enhancing technology; and utilising alternative service delivery options. Traditionally, demand is strongly influenced by factors such as:

- population growth/decline
- economic changes
- customer expectations
- technology and innovation initiatives
- impact of climate change
- drive for environmental sustainability
- disability inclusion and access
- changes to legislation and statutory requirements
- new assets from growth/urban development.

### **Demand management plan**

Demand will change over time in terms of quantity and type of service required. The following tables summarises the factors that have been forecast to influence MCC's future service provision.

DEMAND DRIVER	DEMAND BACKGROUND	PREDICTED IMPACT	MANAGEMENT OF DEMAND AND REQUIRED
Population changes (growth)	Maitland is one of the faster growing areas outside of Sydney. Over the past decade our population has increased, as of 2024 Maitland's population was 95,957, with a forecasted growth to 144,536 by 2041.	<p>Increases in our population, create additional demand for open spaces, community facilities and transport services. Predicted impacts may include:</p> <ul style="list-style-type: none"> <li>• upgrades to the capacity of existing assets and services</li> <li>• new assets to enable MCC to maintain service levels</li> <li>• asset maintenance and renewal demands shifting with increased usage patterns.</li> </ul>	To meet changes in demand, planning for MCC assets and services will need to enable flexibility in service delivery. Demand will be managed through evidence-based strategies that drive future modelling and resourcing. Required resources will be identified through service planning and integrated with our Long-Term Financial Plan (LTFP). Financial, asset and workforce planning undertaken as part of resourcing Maitland's Future.
Customer expectations	<p>There are increasing expectations for local, diverse and accessible services, including:</p> <ul style="list-style-type: none"> <li>• parks</li> <li>• walkable streets</li> <li>• sporting networks</li> <li>• efficient transport networks</li> <li>• resilient assets and services.</li> </ul>	We will experience increased demand for diverse, customer-centric services that meet user needs. Community expectations relating to transparency and justification of expenditure within local governments are increasing, resulting in a greater need for evidence-based decisions. Expectation that services will continue through periods of disruption (e.g. natural disasters and public health emergencies).	Adaptive asset management and service delivery will ensure changes to usage patterns are accommodated in operational and capital budgets.

DEMAND DRIVER	DEMAND BACKGROUND	PREDICTED IMPACT	MANAGEMENT OF DEMAND AND REQUIRED
Impact of climate change and adaptation	The majority of our current infrastructure was designed, built and maintained on the basis that climate conditions in the future would be similar to the past. However, Maitland's climate is changing, as demonstrated by recent flood storm surges and increasingly warm weather. There is a growing understanding of the potential impact of climate change on our assets and of how some, such as stormwater assets, are likely to be more vulnerable than others.	Climate change is expected to increase temperatures and alter the frequency and intensity of extreme weather events such as heatwaves and flooding. This is likely to increase our infrastructure's vulnerability to natural hazard risks. Damage to one asset may impact other assets, affecting their capacity to provide services. This may impose significant economic and social costs on the community, while also increasing the costs of repairing or replacing damaged assets. Sustainable design should inform new and upgrade capital works, ensuring all opportunities are explored and implemented to improve the environmental performance of an asset and its operation. Capital works and operational programs should incorporate local suppliers and sustainable procurement.	Sound evidence-based decision-making is important in a rapidly changing environment with constant advances in technology. MCC will leverage opportunities to ensure the most efficient climate-adapted assets are in place to meet the city's service needs. Studies are currently underway to gain a better understanding of these challenges and possible response strategies. All new and/or upgraded assets will be designed and built to support MCC's commitment to delivering climate-adapted assets with enhanced environmental performance. Proposed capital works are included in forecasted programs.
Technology and innovation initiatives	Changes in technology are occurring more rapidly than ever. Internal and external customers expect that new technologies will be made available quickly for their use. MCC is increasingly shifting towards	Advancements in IT, as well as community knowledge and awareness, increase demand for improved and localised services. The integration of technology into service delivery allows for the collection of 'open data' on traffic movements, parking,	Demand will be managed through implementation of strategies and plans. Upgrade and maintenance plans are updated annually, and capital/operational works programs are developed to manage demand.



DEMAND DRIVER	DEMAND BACKGROUND	PREDICTED IMPACT	MANAGEMENT OF DEMAND AND REQUIRED
	innovation, incorporating digitisation into service delivery.	pedestrian mobility and wayfinding throughout the city. When integrated, this data can provide insight into how the city functions and will enhance urban, transport and development evaluation, as well as safety and emergency responses.	
Drive for environmental sustainability	<p>We are responsible for the delivery of services and infrastructure for a significant proportion of the Maitland region. There is a need to incorporate environmental sustainability into service delivery, considering:</p> <ul style="list-style-type: none"> <li>• emission prevention and reduction</li> <li>• climate resilience</li> <li>• biodiversity, water sensitive urban design, urban forest expansion</li> <li>• circular economy, including resource efficiency and designing out waste</li> <li>• whole-of-life-cycle asset management.</li> </ul>	There will be increased demand for our services to be ecologically sustainable, incorporating environmental management best practice.	<p>To achieve our drive for environmental sustainability, our asset management will consider:</p> <ul style="list-style-type: none"> <li>• energy efficiency and emissions reduction</li> <li>• water conservation</li> <li>• protection of biodiversity, land and water quality</li> <li>• recycling of waste materials</li> <li>• promotion of sustainable transport</li> <li>• use of sustainable building materials.</li> </ul> <p>Through our Capital Works Program and operational plan, we will:</p> <ul style="list-style-type: none"> <li>• investment in public natural assets</li> <li>• measure our environmental performance and impact</li> </ul>

DEMAND DRIVER	DEMAND BACKGROUND	PREDICTED IMPACT	MANAGEMENT OF DEMAND AND REQUIRED
			<ul style="list-style-type: none"> <li>identify priority assets that impact environmental sustainability.</li> </ul>
Disability inclusion and access	S.12(3) of the Disability Inclusion Act 2014 requires MCC to demonstrate how we will support people with disability to access a full range of services and activities available to the community, including buildings, events, facilities, information and employment. Our Disability Inclusion Action Plan (DIAP) outlines our responsibilities, commitment and actions for creating a more inclusive community.	It is important to consider the different functions MCC assets and services may need to fulfil in the future. Factors such as accessibility and the range and type of programs provided need to be considered. The trend towards an ageing population will also place a higher demand on accessible assets and services. Universal and accessibility design principles will need to be incorporated into upgrades and new capital works.	MCC will upgrade existing building access over time and ensure new or upgraded buildings are compliant with the Disability Discrimination Act. Our actions will be guided by the DIAP and resourced via the Capital Works Program.
Changes to legislation and statutory requirements	The SAMP considers local, state and federal legislation, regulations and statutory requirements that may impact on demand.	These factors often define minimum requirements for asset management service levels. There may be increased demand to retrofit assets to meet current standards and increase service levels. Changes to these assets and the effect they have on this plan will be considered during the period in which they are proposed.	Requirements will be reviewed at the time of legislative or statutory change.
New assets from growth/urban development	The NSW Department of Planning and Hunter Regional Plan (HRP) 2041 identifies catalyst areas – places of metropolitan significance that need a collaborative approach to the delivery	Acquiring new and/or contributed assets will commit MCC to funding ongoing operations and maintenance costs. These must be identified and considered when developing future	Demand will be managed through collaborative forward planning across MCC service units, utilising operational

DEMAND DRIVER	DEMAND BACKGROUND	PREDICTED IMPACT	MANAGEMENT OF DEMAND AND REQUIRED
	of new jobs and homes. For MCC, catalyst areas include East Maitland, Branxton to Anambah. The HRP recognises that good access to transport services is critical for new employment and housing opportunities to be realised, and for achieving the target of people living within 15 minutes neighbourhoods.	financial forecasts. These assets will increase MCC's renewal and maintenance liability as they age in the longer term.	and capital budgets, and external grants.

Table 21: Demand management plan

# Asset lifecycle management

## Lifecycle management approach

The SAMP, AMS and this Plan provide a framework for a uniform approach to asset life cycle management. A unified, whole-of-organisation approach is critical to achieve best practice alignment and maximise the value of assets across their life cycle. Key components of asset life cycle management as described in the Australian Infrastructure Financial Management Manual (2015) include:

- **Operations** - Recurrent expenditure, which is continuously required to provide a service, e.g. power, fuel, staff, plant equipment
- **Maintenance** - All actions necessary for retaining an asset as near as practical to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating
- **Renewal** - Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally
- **Upgrade** - Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally
- **New** - Expenditure which creates a new asset providing a service/output that did not exist beforehand, including planning, design, construction and acquisition
- **Decommissioning** - Activities required to take an asset out of service.
- **Disposal** - Expenditure on activities necessary to dispose of decommissioned assets.

## Operations and maintenance planning

Operations and maintenance planning relates to the day-to-day running and upkeep of assets to deliver agreed LOS. MCC's annual budget cycle provides opportunity to review and adjust operational and maintenance budgets for service provision. To support the delivery of a wide range of services that fulfil the social, economic and environmental needs of our community, MCC's assets are maintained to:

- prevent further deterioration
- meet statutory and technical requirements, including scheduled and reactive inspections and repairs for health, safety and security reasons
- ensure condition is of a standard appropriate to an asset's service function and value to the community
- minimise whole-of-life costs, including making the best use of maintenance resources.

We undertake preventative, statutory and condition-based maintenance. Maintenance arrangements are detailed in individual Service Level Agreements. These documents outline agreed timeframes and prioritisation for maintenance to be undertaken. Effective, timely maintenance is essential to ensure service delivery and sustainable asset management. Preventative maintenance slows down asset deterioration, whereas reactive maintenance restores the serviceability of the asset. As such, the scope of maintenance includes:

- **Scheduled maintenance** – protects the asset to optimise its useful life, minimising the likelihood of asset failures, health and safety issues and/or disruptions to service delivery.
- **Reactive maintenance** – failure of an asset or its component requires immediate attention; assessment and prioritisation of reactive maintenance is undertaken.

Scheduled and reactive maintenance activities will be identified and managed through our works and assets system within Technology One. Work is currently underway, which will help us prioritise, schedule and report on asset maintenance. This will be phased over a two-year period and will significantly improve trend data analysis, financial reliability and data confidence.

## Renewal planning

Renewal refers to the restoration, rehabilitation or replacement of an asset to its original or equivalent service capacity. When determining whether an asset needs renewing, consideration is given to the following criteria:

- condition of existing asset: can the useful life be extended, and renewal be delayed?
- risk assessments
- changes to service levels: does the existing asset meet or fail service level requirements?
- fit for purpose – capacity and functionality: does the asset meet the level of service required?
- environmental ratings
- current rates of utilisation.

Condition inspections are programmed to inform the development of the renewal program. All proposed capital renewal works are recorded in our project management software. Project proposals include demonstrated strategic alignment, a detailed business case, feasibility investigations, indicative cost estimate, priority rating and timeframe for delivery. The financial projections and requirements identified within this plan inform MCC's Long-Term Financial Plan (LTFP) and are budgeted appropriately as part of our annual plan and budget process. The prioritisation of capital works may result in projects being completed beyond the current 10-year timeframe. Renewal programs for delivery are identified in *Delivering Maitland's Future*.

## Acquisition and upgrade planning

The need for additional or upgraded service is identified through analysis of our strategic goals, current and desired service levels, and legislative and regulatory requirements. The need for a service drives the planning and acquisition of assets to deliver the service. Capital upgrade and new projects will be planned to meet LOS objectives by:

- planning and scheduling projects to deliver the defined LOS in the most efficient manner
- reviewing capital project management activities to ensure MCC is obtaining best value for resources used
- undertaking project scoping for all capital upgrade and new projects to identify:
  - the service delivery 'gap', present risk and required timeline for delivery of the upgraded/new asset
  - the project objectives to rectify the gap, including value management for major projects
  - options to address universal access and inclusion
  - the range of options that could address the service gap, as well as estimated capital and life cycle costs for each option
  - management of risks associated with alternative options
- selecting the best option to be included in capital upgrade/new programs.

The financial projections and requirements identified within this plan inform MCC's LTFP and are budgeted appropriately as part of our annual plan and budget process. The prioritisation of capital

works may result in projects being completed beyond the current 10-year timeframe. Priority projects for delivery are identified in *Delivering Maitland Future*.

## Disposal planning

Disposal is the closing, decommissioning or sale of an asset or service. Service and asset reviews may identify assets that are no longer fit for purpose or are under/over utilised. Through reviewing alternative methods of delivering a service, assets may be nominated for disposal. When considering asset disposal, LOS and alternative use of the asset by other services must be taken into account before any disposals are undertaken.

## Risk management

Risk management is a key factor of informed asset management planning and decision making. MCC integrates risk management into its organisation's core business planning and decision-making processes. MCC's Enterprise Risk Management (ERM) Framework provides the foundation for responding to uncertainty through a structured and consistent approach. The ERM Framework considers the internal and external context in which MCC operates. A Governance and Risk Internal Panel (GRIP) provides oversight and guidance to the organisation whilst independent Audit and Risk Committee provides independent oversight.

Our risk assessment process identifies risk, the likelihood of the risk occurring, and the consequence should the risk eventuate. MCC's assets are assessed during the asset management life cycle for:

- the selection of asset solutions that are not required and/or do not meet needs
- poor specification of asset solutions
- poor whole-of-life asset budgeting (resulting in 'financial shock')
- poor asset life cycle management planning
- assets not meeting prescribed specifications
- difficulty or costliness of improving or managing the asset
- assets incurring environmental risks.

Asset custodians and department managers are responsible for identifying significant risks to assets and the services they provide. The asset risk assessment includes identifying critical and high-risk assets and devising treatment to mitigate the risk. Removal of these practices may impact service delivery.

## Financial summary

Provides an overview of the financial resources required to sustain, maintain, and enhance our assets to meet current and future service delivery needs. It outlines the financial investment necessary to ensure our assets remain safe, functional, and aligned with community expectations, while also complying with legislative and regulatory requirements.

This section highlights the costs associated with the lifecycle management of assets, including maintenance, renewal, and upgrades, as well as any forecasted expenditures required to support growth and adapt to emerging challenges. By aligning financial planning with asset management objectives, we aim to ensure long-term sustainability, transparency, and accountability in the stewardship of our community's infrastructure.



The financial analysis presented here is a critical component of informed decision-making, providing the foundation for prioritising investments, optimising resources, and balancing the delivery of services with financial sustainability.

### Current and forecast lifecycle costs

LIFECYCLE CATEGORY	25/26 \$'000	26/27 \$'000	27/28 \$'000	28/29 \$'000	29/30 \$'000	30/31 \$'000	31/32 \$'000	32/33 \$'000	33/34 \$'000	34/35 \$'000
Operational	-	-	-	-	-	-	-	-	-	-
Maintenance	19,780	20,373	20,882	21,404	21,939	22,487	23,050	23,626	24,217	24,882
Renewal	42,431	26,462	23,273	22,778	23,615	25,733	28,507	29,004	31,747	34,760
Disposal - proposed asset sale	-	-	-	-	-	-	-	-	-	-
Disposal – other	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>62,211</b>	<b>46,835</b>	<b>44,155</b>	<b>44,182</b>	<b>45,554</b>	<b>48,220</b>	<b>51,557</b>	<b>52,530</b>	<b>55,964</b>	<b>59,642</b>

Table 22: Lifecycle costs

### Capital investment

CAPITAL INVESTMENT	25/26 \$'000	26/27 \$'000	27/28 \$'000	28/29 \$'000	29/30 \$'000	30/31 \$'000	31/32 \$'000	32/33 \$'000	33/34 \$'000	34/35 \$'000
Funding source (inc. sec. 7.11 and grants)	33,813	15,258	18,327	15,518	17,208	14,173	13,089	12,595	11,589	2,956
Capital expenditure	65,369	49,206	39,523	31,528	66,974	46,760	51,809	49,145	41,634	41,640
<b>Net cost</b>	<b>31,556</b>	<b>33,948</b>	<b>21,196</b>	<b>16,010</b>	<b>49,766</b>	<b>32,587</b>	<b>38,720</b>	<b>36,550</b>	<b>30,045</b>	<b>38,684</b>

Table 23: Capital investment

## Valuation

Our assets represent significant financial investment and value. All financial assets covered by this SAMP are required to be revalued to Fair Value at least every five years using appropriate methodology. Market value is used to determine the fair value of the limited number of non-specialised buildings, investment properties and Art Gallery collections, however for the majority of infrastructure assets fair value is derived using the depreciated replacement cost method.

Under this method the current replacement cost of an asset is determined, then adjusted for the current condition rating and corresponding remaining life factor. Current replacement cost of an asset is the minimum that it would cost to replace an existing asset with a technologically modern equivalent that provides commensurate economic benefits. Unit rates for current replacement cost used in the fair value process do not capture costs for demolition/disposal, remedial works to fix assets nearby that may be negatively impacted by the asset replacement (e.g. public utility investigations), or non-capital items that are not directly attributable to the asset (e.g. traffic control).

Table 24 below is a summary of the current replacement value of our infrastructure and other assets relating to this SAMP.

ASSET CLASS	CURRENT REPLACEMENT COST \$	ACCUMULATED DEPRECIATION \$	WRITTEN DOWN VALUE \$	ANNUAL DEPRECIATION EXPENSES \$
Public buildings	289,265	127,453	161,812	4,270
Road pavement	870,798	146,136	724,662	14,420
Roadside inventory assets	436,628	112,720	323,908	1,978
Road bridges	62,520	8,965	53,555	642
Stormwater drainage	436,534	78,399	358,135	3,118
Open space and recreation assets	119,505	29,148	90,357	2,096

*Table 24: Replacement values*

Funding strategy

The funding strategy for delivery is detailed in our 10-year Long-Term Financial Plan (LTFP). Projected expenditure identified in Table 22 is to be funded from MCC’s operating and capital budgets, loans and reserves, as well as Commonwealth and NSW Government grants. The 10-year LTFP is a dynamic document; it is reviewed and refined on a continual basis to reflect changes in financial circumstances as accurately as possible.

The LTFP is an integral document in the IPR Framework and demonstrates the financial impacts of providing service levels and assets to the community. The service levels and assets to be provided are identified through Delivering Maitland’s Future as part of the annual budget process. This process integrates our objectives and commitments made in our suite of corporate planning documents including Maitland’s Future, AMS and SAPs, as well as the Workforce Management Strategy (WMS). The LTFP has been updated through the 2024-25 annual budget process. The diagram below demonstrates the relationship between discretionary and non-discretionary funding strategies to support asset life cycle management. MCC reviews budget requirements annually to deliver sustainable services to our community.

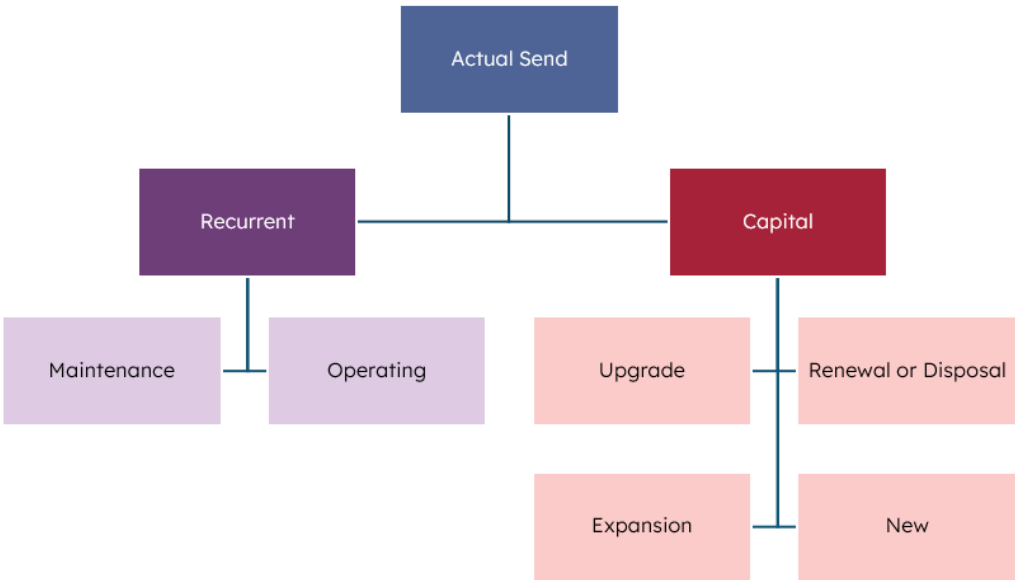


Figure 7: Maitland’s funding strategy

## Financial ratios

### Infrastructure asset performance indicators \*

	Amounts \$'000	Current year indicators	2023	Benchmark
<b>1. Building &amp; infrastructure renewals ratio</b>				
Asset renewals (renewals <b>only</b> for Infrastructure Assets)	\$ 36,278	135.3%	165.5%	>100%
Depreciation, amortisation and impairment	\$ 26,811			
<b>2. Infrastructure backlog ratio</b>				
Estimated cost to bring assets to a satisfactory condition	\$ 223,111	13.0%	14.1%	<2%
Net carrying amount of infrastructure assets	\$ 1,711,951			
<b>3. Asset maintenance ratio</b>				
Actual asset maintenance	\$ 25,026	164.1%	161.9%	>100%
Required asset maintenance	\$ 15,255			
<b>4. Cost to bring assets to agreed service level</b>				
Estimated cost to bring assets to an agreed level of service set by Council	\$ 130,240	5.9%	6.0%	
Gross replacement cost	\$ 2,214,731			

\* All indicators are calculated using the asset classes identified in the table in Special Schedule 2

Figure 8: Maitland's financial ratios

## Service asset plan improvement plan

Given the current state of progress and our overarching strategic objectives, the objectives for the Service Asset Management Plan (SAMP) will focus on bridging the gap between asset class-based planning and future service-based planning while supporting the broader strategic goals.

NO	OBJECTIVE		ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
1.	Prepare for transition to service-based asset planning	1.1	Establish an Asset Management Working Group to oversee the transition to service-based asset planning, confirming roles, responsibilities, and timeframes.	Asset Management Steering Group				
		1.2	Develop a framework for service levels that can be incorporated into the Community Infrastructure Strategy and Civil Infrastructure Strategy.	Asset manager				
		1.3	Design a process to integrate asset management practices into the annual service planning cycle, including setting clear milestones for alignment.	Asset planner				
		1.4	Ensure the community satisfaction survey covers our identified service assets.	Asset manager				
		1.5	Pilot tailored maintenance plans for one key service asset area to validate the approach and refine templates.	Asset planner				
		1.6	Create tailored operations and maintenance plans for each service asset group, including documentation of service-level expectations and operational requirements.	Asset custodians				
2.	Incorporate critical asset risk mitigation	2.1	Identify critical assets by conducting a risk assessment with input from emergency response teams.	Asset custodians				



NO	OBJECTIVE		ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
	into emergency response planning	2.2	Develop risk mitigation plans for critical assets, specifying actions, timelines, and responsibilities for each risk scenario.	Asset custodians				
		2.3	Incorporate these mitigation plans into the Council's existing emergency response procedures, ensuring they are regularly reviewed and updated.	Asset custodians				
3.	Implement service level agreements (SLAs)	3.1	Develop and implement service level agreements for asset maintenance, ensuring operational and maintenance requirements are clearly defined and aligned with service-level expectations.	Asset custodians				
4.	4. Align with strategic asset management objectives	4.1	Establish a working group to ensure service-level asset planning supports the overarching objectives of strategic asset management, evidence-based decision-making, and integration with broader strategic and financial planning.	Asset Management Steering Group				
		4.2	Establish a regular meeting schedule for the working group to review progress, share insights, and align efforts with strategic asset management objectives.	Asset manager				
		4.3	Conduct training sessions for staff to build capacity in service-level asset planning and evidence-based decision-making.	Asset manager				
		4.4	Create a collaborative process for integrating knowledge, skills, and priorities from different organisational units into the development of service-based asset plans.	Asset manager				

NO	OBJECTIVE		ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
5.	Set service levels	5.1	Develop and implement a service level framework that links current asset class data to service asset groups, ensuring desired service levels are clearly defined, documented, and used to guide decisions during the transition to service-based plans.	Asset manager				
6.	Drive continuous improvement	6.1	Use the development of the Service Asset Management Plan (SAMP) to identify gaps, build capacity, and drive improvements in data, processes, and planning for future service-level management.	Asset planner				
		6.2	Develop an improvement roadmap based on identified gaps, including key actions, timelines, and resource requirements.	Asset planner				
		6.3	Establish quarterly review processes to assess progress and adjust plans for future service-level management as needed.	Asset manager				
7.	Enable better financial and resource alignment	7.1	Map the relationship between asset planning, resource allocation, and financial strategies to identify misalignments.	Asset planner				
		7.2	Develop an integration plan to align asset planning with the Integrated Planning and Reporting (IPR) process, including specific milestones.	Asset planner				
		7.3	Create financial models to test the impact of aligning resources with the IPR process, ensuring sustainable service delivery.	Asset planner				

Table 25: Service asset plan improvement plan

## Monitoring and evaluation

PERFORMANCE REPORTING		
<b>Condition and functionality:</b> Ensures assets are maintained at levels suitable to support service needs.	<b>Measure:</b> Percentage of service assets meeting the required condition standard for service delivery.	<b>Target:</b> At least 90% of assets meet or exceed the desired condition level.
<b>Utilisation:</b> Tracks whether assets are effectively supporting community use.	<b>Measure:</b> Utilisation rates of service assets compared to their designed capacity.	<b>Target:</b> 85–95% utilisation during peak demand.
<b>Service downtime:</b> Measure's reliability and operational efficiency.	<b>Measure:</b> Total hours of unplanned downtime affecting service delivery.	<b>Target:</b> <8 hours of unplanned downtime per asset annually.
<b>Cost efficiency:</b> Tracks financial performance and long-term affordability.	<b>Measure:</b> Total lifecycle costs of service assets compared to planned budgets.	<b>Target:</b> Lifecycle costs within $\pm 10\%$ of planned budget.
<b>Sustainability:</b> Aligns with environmental goals and long-term viability.	<b>Measure:</b> Percentage of service assets incorporating sustainable practices (e.g., energy efficiency, recycled materials).	<b>Target:</b> 100% of new or upgraded assets meet sustainability criteria by 2030.
<b>Community satisfaction:</b> Ensures assets meet the community's expectations and service needs.	<b>Measure:</b> Satisfaction ratings from Community Satisfaction Survey.	<b>Target:</b> $\geq 80\%$ satisfaction score in Biannual surveys.

Table 26: Performance reporting

## Review schedule

REVIEW TIMING	ACTIVITIES	OUTCOME
<p><b>Annual review:</b> Update performance data, analyse trends, and ensure targets align with changing community needs.</p> <p><b>Report to:</b> Executive Leadership Team (ELT), Governance and Risk Internal Panel (GRIP) and Audit, Risk, Improvement Committee (ARIC)</p>	<p>Conduct condition assessments for critical service assets.</p> <p>Analyse service downtime and lifecycle costs.</p> <p>Review sustainability metrics and community feedback.</p>	<p>Adjust maintenance plans, budgets, and targets for the upcoming year.</p>
<p><b>Quarterly monitoring:</b> Track key performance indicators (KPIs) for real-time issue identification.</p> <p><b>Report to:</b> Steering Committee</p>	<p>Monitor utilisation, downtime, and emerging risks.</p> <p>Report on immediate variances from targets.</p>	<p>Enable proactive maintenance and resource allocation.</p>
<p><b>4-year comprehensive review:</b> Align service asset performance with strategic priorities and future service needs.</p> <p><b>Report to:</b> Executive Leadership Team (ELT), Councillor, Community</p>	<p>Conduct a detailed review of all service asset categories.</p> <p>Reassess lifecycle costs and forecast budgets.</p> <p>Adjust long-term sustainability strategies and community targets.</p>	<p>Update the Asset Management Plan and Delivering Maitland's Future.</p>

Table 27: Review schedule

# Appendix

## 1. Glossary

**Maitland: Local Government Area (LGA)**

**Maitland City Council (MCC): Organisation**

**Council: Elected body**

**Asset:** a physical component of a facility, which has value, enables services to be provided, has potential value to an organisation such as land, plant, machinery, buildings etc. and has an economic life of greater than 12 months.

**Asset Class:** a category used to organize and manage assets for accounting and asset management purposes.

**Asset Custodian:** the MCC staff member with responsibility for the stewardship of the asset and is responsible for defining the level of service required for the asset.

**Asset Infrastructure Services:** any service provided in the identification, management and construction of MCC assets.

**Asset Lifecycle:** the series of stages involved in the management of an asset. It starts with the planning stages when the need for an asset is identified and continues all the way through an asset's useful life and eventual disposal.

**Asset Management:** the combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.

**Asset Management Strategy (AMS):** the high-level long-term approach to asset management, including objectives for managing the assets.

**Asset Manager:** the MCC staff member with responsibility for providing ongoing advice, maintenance, renewal and support services to facilitate the service provided by the Asset Custodian

**Asset Management Policy:** A formal document that defines the principles and objectives for managing our assets effectively and sustainably, ensuring that they support service delivery while maintaining cost-efficiency.

**ARIC:** Audit, Risk and Improvement Committee.

**Continuous Improvement:** A proactive approach focused on constantly enhancing processes, products, or services within MCC. It involves regularly evaluating and refining workflows, practices, and outcomes to increase efficiency, effectiveness, and quality.

**Capacity:** The ability for us to provide adequate resources, including human and physical assets, to meet the demands of service delivery.

**Capability:** The skills, knowledge, and experience that the workforce possesses, enabling them to deliver high-quality services and adapt to new challenges.

**Community Engagement:** The process of involving the community in decision-making, planning, and feedback to ensure that the services provided align with their needs and expectations.

**Community Priorities:** The needs and goals identified by the community that guide decision-making and service delivery. These include infrastructure, services, and other resources that support the quality of life for residents.

**Enterprise Resource Planning (ERP):** refers to the systematic process of planning, allocating, and managing MCC's resources—such as people, finances, technology, and physical assets—across various projects and operations.

**Enterprise Risk Management (ERM):** Risk management is the culture, processes and structures that are directed towards the effective management of potential opportunities and adverse effects that may occur within an organisation. The word 'Enterprise' denotes that the program will include the whole organisation, therefore all risks within all areas of an organisation's operation will be included.

**Evolving Community Expectations:** The changing needs and demands of the community that may influence the planning and delivery of services, requiring flexibility and adaptability in our strategies.

**Financial Sustainability:** The ability for MCC to generate sufficient revenue to meet its ongoing obligations and investments without relying on unsustainable borrowing or depleting reserves.

**Integrated Planning:** The coordination of different planning areas, such as workforce, asset, and financial planning, to ensure that resources are allocated effectively to meet community needs.

**Integrated Planning and Report (IPR):** The legislated requirements for Local Governments to report and plan holistically to the community.

**Level of Service:** the outputs or objectives an organisation or activity intends to deliver to customers.

**Long-Term Financial Plan (LTFP):** A financial strategy that outlines how we will allocate resources to support the delivery of services, maintain infrastructure, and invest in future growth over a ten-year period.

**Lifecycle Cost:** the total cost of an asset throughout its life, including planning, design, construction, acquisition, operation, maintenance, and rehabilitation and disposal costs.

**Maturity Assessment:** the process used to understand the effectiveness of an organisation's asset management system and levels of service, as well as help comply/align with standards and regulatory requirements.

**Maintenance:** The routine work required to keep assets in a serviceable condition, including repairs and updates to ensure they continue to meet performance standards.

**Maitland's Future:** This is our integrated Community Strategic Plan which provides clear strategic direction for the long term, and identifies the main priorities, aspirations and future vision of the community.

**MCC:** Maitland City Council, the organisation.

**Objective:** A specific and measurable outcome that supports the achievement of a priority, providing clear direction for actions and initiatives.



**Predictive Modelling:** the method of projecting the costs associated with maintenance, renewal, acquisition and disposal of assets to achieve an acceptable condition, or service level. Predictive modelling can be used to predict a required budget, or to view the distribution of a specified budget.

**Priority:** A key area of focus within a focus area that defines what needs to be addressed to drive progress and deliver meaningful outcome.

**Rapid Growth:** The fast increase in population, infrastructure demands, and service requirements that challenges MCC to scale and deliver effectively.

**Resource Allocation:** The process of distributing available resources, such as financial capital, workforce, and physical assets, in a way that supports our priorities.

**Risk Management:** A discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events.

**Service Asset Management Plan (SAMP):** Strategic document that provides a comprehensive overview of MCC's approach to managing its assets to support the delivery of services to the community.

**Service Asset Plans (SAPs):** detail the requirements necessary to effectively manage the assets which exist to support service delivery. SAP's establish a framework to ensure sustainable community service expectations are met.

**Service Level Expectations:** The minimum standards and performance targets for the delivery of services, set by the community and MCC leadership, ensuring consistency and quality.

**Sustainability:** The ability to meet current needs without compromising the ability of future generations to meet their own needs, especially in the context of financial, environmental, and social factors.

**Target:** A goal to be reached by a specific date which may be higher than the forecasted performance. It aims to continually improve performance.

**Useful Life:** the period over which an asset is expected to be available for use by an entity (in the context of its service to the entity and not to the asset's actual physical life).

**We/Our/Us:** in this document refers collectively to the community of Maitland and Maitland City Council.

## 2. Legislation

### 1. *Local Government Act 1993 (NSW)*

- Sections 8A–8C (Council Principles): Councils must operate in a manner that is sustainable, financially responsible, and focused on the delivery of services and infrastructure aligned with community needs. Asset management is critical to achieving these principles, particularly the sustainable use of resources.
- Section 403 (Integrated Planning and Reporting): Requires councils to prepare and implement a Resourcing Strategy, which includes an Asset Management Strategy and associated Asset Management Plans, to support the long-term community vision outlined in the Community Strategic Plan.
- Section 8B (Prudent Use of Resources): Councils are required to effectively manage their assets and infrastructure to ensure long-term viability and service delivery.

### 2. *Local Government (General) Regulation 2021*

- Part 9 (Integrated Planning and Reporting): Outlines the requirements for preparing and adopting asset management plans and strategies as part of the IPR Framework. Councils must ensure their plans detail how infrastructure and assets will be managed to meet the priorities in the Delivery Program and Operational Plan.
- Clause 32: Stipulates that councils must prepare financial estimates and renewal programs for their assets, linking them directly to the Long-Term Financial Plan (LTFP).

### 3. *Environmental Planning and Assessment Act 1979 (NSW)*

- Section 4.15 (Planning and Development Considerations): Requires councils to assess the impact of land use planning and development on existing assets and infrastructure, ensuring that asset management aligns with sustainable urban growth and environmental outcomes.
- Part 5 (Infrastructure and Services): Councils must ensure infrastructure is planned, maintained, and developed in a manner that supports the community's needs while meeting environmental and legislative standards.

### 4. *Roads Act 1993 (NSW)*

- Section 7 (Maintenance of Public Roads): Councils are responsible for ensuring the safety, functionality, and maintenance of local roads. Asset management strategies must include plans for the lifecycle management of road infrastructure.
- Sections 71–72 (Road Management): Requires councils to ensure that road-related assets, such as footpaths, bridges, and drainage systems, are managed to an appropriate standard.

### 5. *Work Health and Safety Act 2011 (NSW)*

- Councils must ensure that asset management activities comply with WHS requirements to protect staff, contractors, and the community. This includes implementing safe work practices in asset maintenance, renewal, and construction.

### 6. *Protection of the Environment Operations Act 1997 (NSW)*

- Councils must ensure asset management practices minimise environmental harm, particularly in areas like waste management, stormwater drainage, and public facilities. This aligns with broader sustainability objectives outlined in the Resourcing Strategy and Asset Management Planning framework.

#### 7. *Disability Inclusion Act 2014 (NSW)*

- Councils are required to consider accessibility in their asset management practices, ensuring that public infrastructure and facilities meet the needs of people with disabilities. This includes aligning with the NSW Government's Everyone Can Play Guidelines for inclusive infrastructure.

#### 8. *National Asset Management Framework (NAMAF)*

- Although not a legislated requirement, the NAMAF provides best-practice guidelines that many councils, including Maitland, adopt to benchmark their asset management maturity and align with national standards.

#### 9. *Australian Accounting Standards (AASB 116, 136, and 13)*

- These standards guide councils in the financial valuation, depreciation, and impairment of assets. Asset management strategies must ensure compliance with these standards to maintain accurate financial reporting and transparency.

#### 10. *Climate Change Adaptation and Resilience Frameworks*

- Although not tied to a specific legislative act, councils are increasingly required to consider climate change impacts in asset management, in line with the NSW Climate Change Policy Framework and related adaptation strategies. This ensures infrastructure is resilient to climate risks like floods, heatwaves, and extreme weather.

#### 11. *Work Health and Safety Act 2011 and Work Health and Safety Regulation 2017*

- These laws establish the requirements for ensuring a safe and healthy working environment for employees and the public. Asset management strategies must integrate risk management practices to identify, mitigate, and monitor potential hazards associated with assets. Compliance ensures the safety of users and workers, reduces liability, and aligns with organisational obligations to provide a safe workplace.

#### 12. *Heritage Act 1977*

- This Act governs the conservation and management of heritage-listed assets to protect their cultural and historical significance. Asset management strategies must account for preservation requirements, align with statutory obligations, and balance heritage conservation with operational and community needs. Compliance safeguards valuable heritage for future generations while ensuring sustainable use.

#### 13. *Crown Land Management Act 2016 and Crown Land Regulations 2017*

- These laws regulate the management and use of Crown Land to balance public benefit, environmental conservation, and sustainable development. Asset management strategies must ensure that Crown Land assets are managed in line with approved plans of management, statutory obligations, and community expectations. Compliance ensures responsible stewardship and supports equitable access and environmental sustainability.

### 3. Critical and high-risk assets

SERVICE ASSET	ASSET TYPE	CRITICAL/HIGH RISK
Maitland Resource Recovery Centre	Waste Management Centre	Critical
Lower Hunter Fire Control Centre	Regional fire emergency services	Critical
NSW SES Maitland City Unit	Regional State Emergency Services facility	Critical
Maitland Regional Sportsground	Sporting venues	Critical
Maitland Regional Athletics Centre	Sporting venues	Critical
Maitland Aquatic Centre	Aquatic Centres	Critical
High Street	Regional Road MR101	Critical
Maitland Regional Art Gallery	District Buildings	High
Morpeth Courthouse Museum	District Buildings	High
Maitland Visitors Centre	District Buildings	High
East Maitland Aquatic Centre	Aquatic Centres	High
Maitland Town Hall	Buildings	High
Walka Waterworks	Buildings	High
Maitland Gaol	Buildings	High
Maitland Park	Sporting venues	High
Maitland Works Depot	Plant and Equipment	High
Allandale Road	Regional Road TR4057	High
Mt Vincent Road	Regional Road SR2120	High
Total Road	Regional Road MR101	High
Morpeth Road	Regional Road MR102	High
Allan Walsh Drive	Regional Road RR7782	High

#### **4. References**

- Maitland's Future
- Delivering Maitland's Future 2025-2029
- General Purpose Financial Statements 2023-2024
- ISO 55000: 2024
- Hunter Regional Plan (2041)
- Australian Infrastructure Financial Management Manual (2015)
- International Infrastructure Management Manual 2015 – IPWEA
- Integrated Planning and Reporting Framework (2021)
- Maitland's Asset Maturity Assessment (2023)
- Enterprise Risk Management Framework (2024).





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