



ATTACHMENTS

UNDER SEPARATE COVER

Ordinary Council Meeting

12 February 2025

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**STRATEGIC ASSET
MANAGEMENT PLAN**
YORKE PENINSULA COUNCIL
2025-2034

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 The Institute of Public Works Engineering Australasia

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EXECUTIVE SUMMARY

Context

Yorke Peninsula Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of \$508,588,000, as at 30 June 2024 (audited Financial Statements).

These assets include land, buildings, parks, recreation areas, roads, footpaths, community wastewater management systems, plant and equipment, stormwater drainage systems, water schemes and associated operating assets and provide service essential to our community's quality of life.

This Strategic Asset Management Plan (SAMP) takes the organisational objectives in our Strategic Plan, develops the asset management objectives, principles, framework and strategies required to achieve our organisational objectives. The plan summarises activities and expenditure projections from individual asset management plans to achieve the asset management objectives.

Current situation

Our aim is to achieve a 'core' maturity for asset management activities and continue maturity improvement where the benefits exceed the costs. Improvement tasks with costs and target dates have been identified and documented in Table 8.2.

What does it Cost?

Operating Outlays (excluding depreciation)

The projected operating outlays necessary to provide the services covered by this SAMP includes operation and maintenance of existing assets over the 10 year planning period is \$13,182,729 on average per year.

Capital Outlays

The projected required capital outlays including renewal/replacement and upgrade of existing assets and acquisition of new assets over the 10 year planning period is \$19,428,134 on average per year.

Council will seek to balance the projected expenditures in the SAMP with financial outlays in the Long-Term Financial Plan (LTFP) involving:

- community consultation on desirable and affordable levels of service
- balancing service performance, risk and cost in a trade-off of projects and initiatives
- considering the impact of trade-offs and accepting the service and risk consequences

- borrowings to finance high priority capital renewal and upgrade/new projects
- grant funding.

What Council will do

Our aim is to provide the services needed by the community in a financial sustainable manner. Achieving financial sustainability requires balancing service levels and performance with cost and risk.

It may not be possible to meet all expectations for services within current financial resources. Council will continue to engage with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

What Council have deferred

Council do **not** have enough funding to provide all services at the desired service levels or provide new services. This is particularly in the context of the unsealed road network.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified initiatives and projects. Council have identified major risks as:

- Failure to maintain existing assets to a safe and serviceable standard

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

- Ensuring sufficient funding to maintain assets at an appropriate level
- Prioritise all works required
- Document all inspections and complaints
- Undertaking improvement plan tasks identified in Item 8.2

Confidence Levels

This SAMP is based on medium level of confidence information.

The Next Steps

The actions resulting from this asset management plan are:

- implement the improvement plan in Section 8.2
- improve consultation methods to increase awareness of service performance, risk and cost pressures Council are facing

- investigate actions to extend the life of assets without affecting performance and risk
- review asset renewal and replacement options to reduce service delivery lifecycle costs

2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

Asset management enables an organisation to realise value from assets in the achievement of organisational objectives, while balancing financial, environmental and social costs, risk, quality of service and performance related to assets.¹

An asset management system is a set of interrelated and interacting elements of an organisation to establish the asset management policy and asset management objectives, and the processes, needed to achieve those objectives. An asset management system is more than 'management information system' software. The asset management system provides a means for:

- coordinating contributions from and interactions between functional units within an organisation,² and
- consistent application of the asset management processes to achieve uniform outcomes and objectives.

The asset management system includes:

- The asset management policy
- The asset management objectives
- The strategic asset management plan
- The asset management plans, which are implemented in
 - operational planning and control
 - supporting activities
 - control activities
 - other relevant processes.³

The asset management system fits within the organisation's strategic planning and delivery process as shown in Figure 1.

¹ ISO, 2014, ISO 55000, Sec 2.2, p 2

² ISO, 2014, ISO 55000, Sec 2.5.1, p 5

³ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

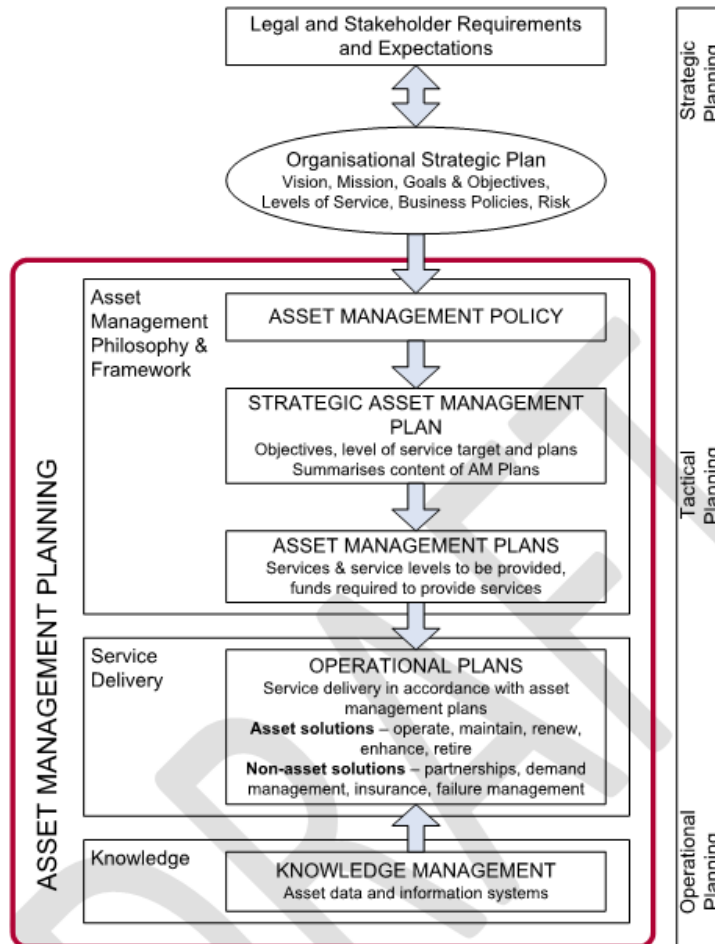


Figure 1: Strategic Asset Management Plan fit in Planning Process

2.1.1 Asset Management Policy

The asset management policy sets out the principles by which the organisation intends applying asset management to achieve its organisational objectives.⁴ Organisational objectives are the results the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is available from our web site [Policies – Yorke Peninsula Council](#).

2.1.2 Asset Management Objectives

The asset management objectives developed in Section 2.4.3 provide the essential link between the organisational objectives and the asset management plan(s) that describe how those objectives are going to be achieved. The asset management objectives transform the required outcomes (product or service) to be provided by the assets, into activities typically described in the asset management plans. Asset management objectives should be specific, measurable, achievable, realistic and time bound (i.e. SMART objectives).⁵

⁴ ISO, 2014, ISO 55002, Sec 5.2, p 7.

⁵ ISO, 2014, ISO 55002, Sec 6.2.1, p 9.

2.1.3 Strategic Asset Management Plan

This strategic asset management plan is to document the relationship between the organisational objectives set out in the Strategic Management Plan 2025-2029 and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.⁶

The asset management objectives must be aligned with the organisation’s strategic objectives set out in its strategic plan.

This strategic asset management plan encompasses the following services:

- Buildings and Other Structures
- Community Wastewater Management Systems (CWMS)
- Plant, Equipment and Other Assets
- Stormwater
- Transport (including Airfields and Carparks)
- Water Schemes

The strategic asset management framework incorporates strategies to achieve the asset management objectives. The strategies are developed in 4 steps:

- What assets do Council have?
- Our assets and their management
- Where do Council want to be?
- How will Council get there?⁷

2.1.4 Asset Management Plans

Supporting the strategic asset management plan are asset management plans for major service/asset categories. The asset management plans document the activities to be implemented and resources to be applied to meet the asset management objectives. The strategic asset management plan summarises the key issues from the following asset management plans:

- Buildings and Other Structures
- Community Wastewater Management Systems (CWMS)
- Major Plant
- Transport
- Stormwater Infrastructure
- Water Infrastructure
- The Strategic Asset Management Plan is part of the organisation’s strategic and annual planning and reporting cycle as shown in Table 2.1.

Table 2.1: Strategic Asset Management Plan within the Planning and Reporting Cycle

	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community & Strategic Directorate	10 year Strategic Plan	4 years	Community & Organisational Objectives	Annual Report

⁶ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

⁷ LGPMC, 2009, Framework 2, Sec 4.2, p 4.

	Asset Management Plans		Asset Management Objectives	Monthly Reports to Council (as required)
	10 year Long-Term Financial Plan	Annual	Financial Indicators	
	Strategic Asset Management Plan		Asset Management Objectives	
Operational Planning	Annual Business Plan & Budget	Annual	Annual Objectives	Annual Report
			Budget Objectives	Monthly Reports to Council
Annual Planning & Budget	Departmental/Directorate Work Plans	Annual	Work Plan Objectives	Monthly Reports to Directorate

2.2 What Assets do Council have?

Council manage a lot of assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life.

Table 2.2: Assets covered by this Plan

Asset Class/Category	Dimension
Buildings and Other Structures	Buildings Structures
Community Wastewater Management Systems (CWMS)	Pipes (Gravity Mains, House Connections & Rising Mains) House Connections Flushing/Inspection Points Maintenance Holes Maintenance Shafts Wastewater Treatment Plants & Storage
Plant, Equipment and Other Assets	Major Plant including (but not limited to): <ul style="list-style-type: none"> • Graders • Loaders • Trucks Minor Plant and Equipment Furniture and Other Equipment Information Technology Hardware Other Assets including (but not limited to): <ul style="list-style-type: none"> • Boat Ramps • Rock/Sea Walls • Access Stairs (Beach)
Stormwater	Pipes Box Culverts Headwalls Junction Boxes Side Entry Pits Inspection Points Spoon Drains Pumps Tanks Storage Dams

Asset Class/Category	Dimension
Transport	Sealed Roads Unsealed Roads (Sheeted) Formed & Graded Roads Unformed Roads & Tracks Footpaths & Walking Trails (Constructed) Footpaths & Walking Trails (Not Constructed) Kerb & Channel Carparks Airfields
Water Schemes	Pipes Water Meters Valving Fire Plugs Pumping, Treatment & Storage Desalination Plant

2.3 Our Assets and their management

2.3.1 Asset Values

The infrastructure assets covered by this strategic asset management plan are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets covered by this Plan

Asset Class/Category	Gross Replacement Cost	Carrying Value	Annual Depreciation
Buildings and Other Structures ¹	\$138,131,856	\$67,711,640	\$4,120,365
Community Wastewater Management Systems (CWMS) ²	\$35,861,784	\$19,786,568	\$735,577
Plant, Equipment and Other Assets ³	\$29,680,596	\$11,752,535	\$2,612,473
Stormwater ²	\$24,564,632	\$16,634,407	\$305,373
Transport ²	\$318,048,320	\$158,103,808	\$8,983,605
Water Schemes ²	\$6,511,922	\$4,385,659	\$119,199
TOTAL	\$552,799,104	\$278,374,624	\$16,876,592

Note: Tables may not add due to rounding.

Note: The asset valuations in this plan have been indexed from the time of last valuation utilising Building Price Indices from the Rawlinsons Australian Construction Handbook as a guide, assets registers reviewed and standard lives used.

¹ Buildings and Other Structures – 15.39% indexation applied

² CWMS, Transport, Stormwater and Water Schemes – 9.13% indexation applied

³ Plant, Equipment and Other Assets – no indexation applied, values represent historical cost

Figure 2 shows the gross replacement value of our assets.

Yorke Peninsula Council: Asset Replacement Value

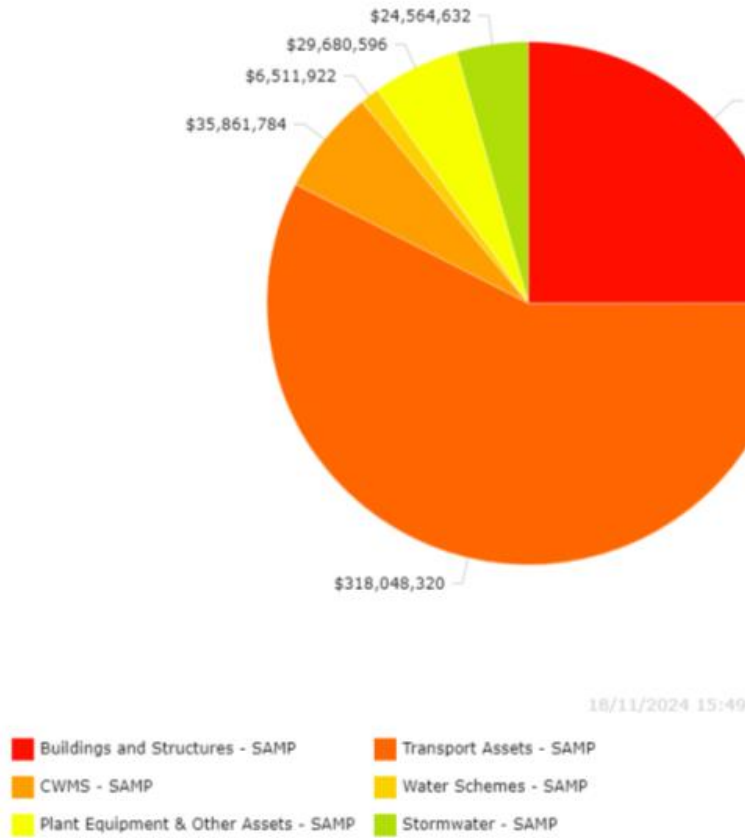


Figure 2: Asset Replacement Values

Section 2.3 demonstrates the significance of Yorke Peninsula Council’s investment in infrastructure. An objective for this SAMP is to demonstrate how value is to be obtained from the \$553 million investments in providing services to the community. The investment in infrastructure is being consumed at \$16.9 million per annum.

2.3.2 Asset Condition, Function and Capacity

The State of the Assets Report monitors the performance of the assets under three community service indicators:

- condition/quality – how good is the service?
- function - does it meet users’ needs?
- capacity/utilisation – is the service usage appropriate to capacity?

This will be developed further in future updates of the SAMP.

2.3.3 Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operation and maintenance expenditures plus asset consumption (depreciation). Life cycle costs can be compared to lifecycle expenditure to give a comparison of current expenditures to lifecycle costs of services.

Lifecycle expenditures include operation and maintenance expenditures (excluding depreciation) plus capital renewal expenditure. The capital renewal component of lifecycle expenditure can vary depending on the timing of asset renewals.

The lifecycle costs and expenditures averaged over the 10 year planning period are shown in Table 2.3.3.

Table 2.3.3: Asset Lifecycle Costs

Asset Class/Category	Lifecycle Cost (\$M/yr)	Lifecycle Expenditure (\$M/yr)	Lifecycle Expenditure Indicator
Buildings and Other Structures	\$7,669,608	\$4,519,139	58.92
Community Wastewater Management Systems (CWMS)	\$1,660,882	\$1,247,317	75.10
Plant, Equipment and Other Assets	\$6,653,683	\$5,913,108	88.87
Stormwater	\$487,449	\$182,719	37.48
Transport	\$13,220,608	\$17,145,540	129.69
Water Schemes	\$367,092	\$303,293	82.62
TOTAL	\$30,059,322	\$29,311,116	97.51

Note: Tables may not add due to rounding.

Total lifecycle expenditure may reasonably be higher/lower than lifecycle costs in periods of above/below average asset renewal/replacement activity. The lifecycle indicator is a measure of estimated need over the long-term. It is dependent on the age profile of the assets, with older assets expected to have a higher LC indicator and newer assets a lower LC indicator. Section 5.4 gives a more accurate indicator of renewal/replacement funding needs over the period of the SAMP.

2.3.4 Asset Management Indicators

An asset management objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner. Figure 4 shows the projected operation, maintenance, acquisition, renewal expenditure compared to forecast financial outlays in the current adopted 10 year long-term financial plan. Some activities and/or projects must be deferred to subsequent years to allow further consideration of service level needs and financing options.

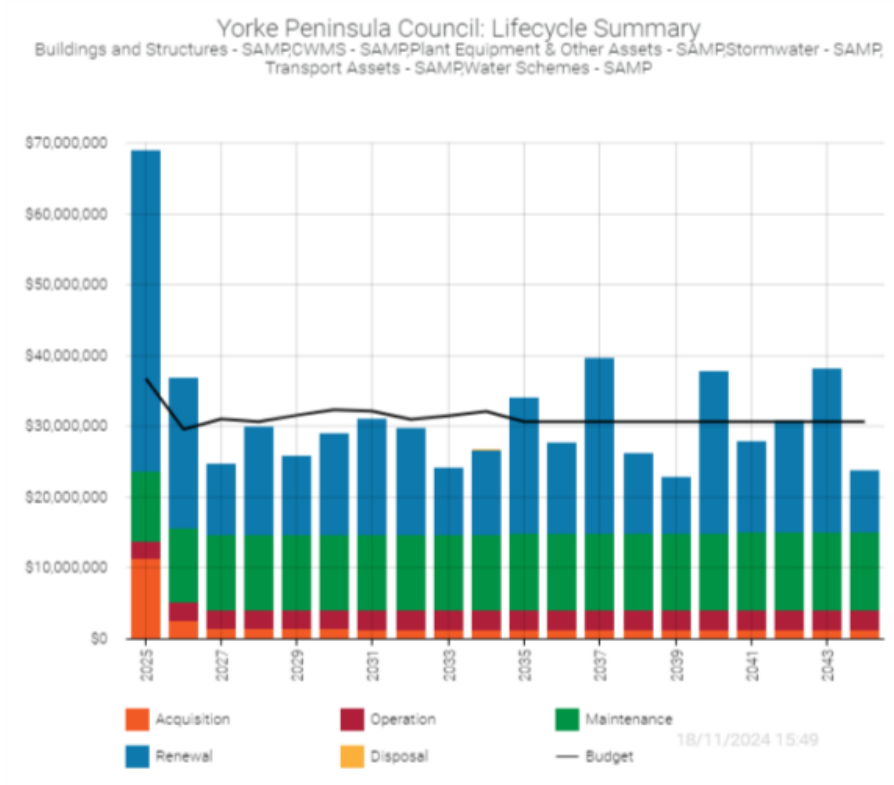


Figure 4: Projected Operating and Capital Expenditure

The purpose of future strategic asset management plans will be to develop strategies to achieve the asset management objectives through balancing of asset service performance, cost and risk.

Figure 4 shows the need for further work to be undertaken to balance service performance, risk and cost in the asset management plans and long-term financial plan to achieve an agreed and affordable position on service level and costs. This may include additional borrowings to finance urgent and critical renewal and new capital works.

2.3.5 Opportunities and Risks

Infrastructure risk management plans for these and other relevant risks are summarised with risk management activities and resource requirements incorporated in the relevant asset management plans, these risk plans will be reviewed further as part of the review of asset management plans.

2.3.6 Asset and Financial Management Maturity

Council have taken steps to improve our asset and financial management performance and will assess our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability Nationally Consistent Frameworks in future updates of this plan. Our target is to achieve ‘core’ maturity with the Frameworks.

Tasks to improve asset and financial management maturity are prioritised and included within the Improvement Plan shown in Section 8.2.

2.3.7 Strategy Outlook

1. Overall, on average Council can maintain current levels of service for the next ten years based on current knowledge and projections in AM Plans and the Long-Term Financial Plan. However, relating to Council's biggest asset roads, specifically Council's 2620km inventory of "sheeted unsealed roads", current Transport Asset Management Plan (TAMP) expectations on gravel sheeted road service life, length of road annually resheeted and road specification width goals, may not be supported by existing levels of funding. Field work on pavement wear/ rate of road pavement deterioration over the next 2 years will either confirm or refute existing TAMP assumptions and what needs to change as a consequence (i.e. either increase TAMP funding to deliver the Level of Service (LOS) and road standard required by community or adjust back LOS in line with available funding.
2. Putting aside the unsealed roads anomaly which needs more investigation, funding of current infrastructure lifecycle costs is considered adequate for the next 10 years but below long term needs. Review of services, service levels and costs will need to be carried out over the next 10 years to identify and monitor changes in demand for services and affordability over the longer-term.
3. Our current asset and financial management maturity are below 'core' level and investment is needed to improve information management, lifecycle management, service management and accountability and strategic direction.

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2.4 Where do Council want to be?

2.4.1 Community Expectations

Community engagement is necessary to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

2.4.2 Organisational Objectives

The organisation objectives are developed in the Strategic Management Plan 2025-2029 under Vision, Mission, Values and Priority Areas as shown below.

Vision

Yorke Peninsula – a region with diverse, thriving communities that celebrate a shared history, protects pristine natural landscapes, sustains productive farmlands, and welcomes new opportunities for families and businesses to grow

Mission

Yorke Peninsula Council will:

- Foster diverse communities that thrive and grow by encouraging opportunities to retain existing residents and attract new families to the region.
- Deliver services that enhance the Peninsula’s reputation as a vibrant, accessible coastal and food production region that supports its residents and visitors alike.
- Celebrate and protect our unique and pristine environment and shared history.
- Support opportunities to diversify employment options and lifestyles to ensure the region’s continued economic prosperity.

Goals

1. Responsible Leadership and Governance
2. Economically Prosperous Peninsula
3. Strategic Management of Council Infrastructure, Services and Assets
4. Protected and Restored Environment
5. Supported and Engaged Communities

The organisation objectives developed for priority areas are shown in Table 2.4.2.

Table 2.4.2: Strategic Priority Areas and Organisational Objectives

Strategic Priority Area	Organisational Objective
Responsible Leadership and Governance	Council will demonstrate leadership, improve service delivery and ensure its business is conducted in a compliant, transparent, accountable, sustainable and efficient way.
Economically Prosperous Peninsula	Create an environment that encourages and supports a strong, diverse economy that attracts more businesses, residents and visitors to the peninsula whilst retaining the qualities that define the region.
Strategic Management of Council Infrastructure, Services and Assets	Maintain and expand the connectivity of our community through a sustainable road network and planning for the necessary Council infrastructure that allows our multi-generational community to learn, work and live here.
Protected and Restored Environment	Council will promote sustainable development and encourage the conservation of water, energy and the natural environment and minimise waste.

Strategic Priority Area	Organisational Objective
Supported and Engaged Communities	Council will continually seek innovative ways to engage and support our community and improve the quality of life on the Peninsula, strengthening partnerships with Progress Associations and other key stakeholders to achieve this goal.

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2.4.3 Asset Management Objectives

The asset management objectives (or strategies) translate the organisational objectives into the required service outcomes to be provided by infrastructure assets and activities described in the asset management plans. –Actions to achieve the asset management objectives with performance targets are shown in Table 2.4.3

Table 2.4.3: Asset Management Objectives

Organisational Objective - Responsible Leadership and Governance

Asset Management Objective	Action	Performance Target
Council will demonstrate leadership, improve service delivery and ensure its business is conducted in a compliant, transparent, accountable, sustainable and efficient way.	Facilitate and advocate for accessible health, emergency, and community services, along with arts, culture, sports, recreation, education, and employment pathways, to foster sustainable lifestyles for families.	Operating surplus ratio
	Continue to meet all legislative requirements and compliance with Council’s internal controls.	Net financial liabilities ratio
	Promote youth engagement in our region by offering opportunities for leadership, social involvement, community activities, and economic and business participation.	Asset renewal funding ratio
	Advocate for an increase in new revenue streams – rates from new developments; fees and charges; commercial opportunities.	Increased community participation
	Delivery of core services, including city amenity and the renewal of assets.	
	Demonstrate Council’s commitment to openness and transparency by providing regular performance updates and reporting on the progress of strategies.	

Organisational Objective - Economically Prosperous Peninsula

Asset Management Objective	Action	Performance Target & Timeline
Create an environment that encourages and supports a strong, diverse economy that attracts more businesses, residents and visitors to the peninsula whilst retaining the qualities that define the region	Review development assessment processes to provide greater certainty for applicants and promote appropriate growth and development opportunities	Increase in the number and value of development applications
	Identify opportunities to partner with stakeholders to promote employment growth within the region.	Increased residential population
	Future proof the prosperity of the region by reviewing all existing strategic documents and putting into place additional plans to guide future growth (e.g., infrastructure plans).	Increased number of ratepayers
	Facilitate the attraction and delivery of local and regional community based events that cater to all age groups, promote the peninsula and attract visitors to the region.	Increased visitor numbers
	Actively engage with local industry and businesses to encourage and support economic development and employment opportunities.	Increased revenue from caravan parks
	Advocate for growth and investment on behalf of key and emerging industries and employment generating activities.	Increased diversification of employment by industry
		Decreased median age
		Decreased outmigration of young people due to lack of employment opportunities

Improve visitor experiences, including bins and amenity blocks, signage, online and print information.
 Work toward the more efficient delivery of permits, leases and licenses.
 Minimise regulatory impost to new business development.

Organisational Objective - Strategic Management of Council Infrastructure, Services and Assets

Asset Management Objective	Action	Performance Target & Timeline
Maintain and expand the connectivity of our community through a sustainable road network and planning for the necessary Council infrastructure that allows our multi-generational community to learn, work and live here.	<p>Develop and deliver on Asset Management Plans for all asset classes.</p> <p>Identify gaps in service and social infrastructure provisions to determine priority investment opportunities.</p> <p>Strengthen partnerships with State Government to ensure the ongoing maintenance of key assets and infrastructure.</p> <p>Ensure our social and physical infrastructure is accessible and inclusive, promoting and supporting the health and accessibility of our community</p> <p>Targeted upgrade and investment of key open spaces, recreational facilities and amenities.</p> <p>Seek opportunities to rationalise assets in line with shared service level.</p>	<p>>90% of the Annual Business Plan projects achieved</p> <p>Decreased number of Customer Service Requests for road footpath repairs and maintenance</p> <p>Number and value of renewed and new infrastructure delivered• Total kilometres of roads and footpaths delivered (new and upgraded)</p> <p>Increased number of accessible buildings and public spaces</p>

Organisational Objective - Protected and Restored Environment

Asset Management Objective	Action	Performance Target & Timeline
Council will promote sustainable development and encourage the conservation of water, energy and the natural environment and minimise waste.	<p>Improve the effective management, collection, recycling and disposal of waste.</p> <p>Create visitor experiences that leverage our natural landscapes.</p> <p>Actively promote, protect, rehabilitate, and conserve our natural environment and coastal areas through partnerships.</p> <p>Contribute to the development of a long-term approach to waste management on the Yorke Peninsula.</p> <p>Refine and implement procurement policies, contract management and asset management to better incorporate 'green' criteria.</p> <p>Collaborate with industry partners to develop and integrate nature-based tourism experiences, securing funding</p>	<p>Reduced Council water and electricity consumption</p> <p>Reduced per capita amount of kerbside waste (tonnage)</p> <p>Increased tonnage of recycling</p> <p>Reduced number of complaints to council regarding impact of camping on the environment</p>

to protect, conserve, and enjoy our natural environment.
Develop, review and deliver Environmental Plans.

Organisational Objective - Supported and Engaged Communities

Asset Management Objective	Action	Performance Target & Timeline
Council will continually seek innovative ways to engage and support our community and improve the quality of life on the Peninsula, strengthening partnerships with Progress Associations and other key stakeholders to achieve this goal.	Support Progress Associations and other local community groups to improve community and environmental outcomes.	Increased number of youth engaged through Council run/supported activities
	Work with stakeholders to create future strategies for maintaining, expanding, and providing disability services to the community.	Increased financial support via grants, sponsorships and donations provided to the community
	Identify opportunities to provide greater diversity of housing including advocacy for independent living options.	Increased number of special events approved
	Support existing volunteers and identify other opportunities to encourage volunteering across all age groups to promote a diversity of thinking and shared workloads.	Increased number and variety of community services
	Invest in, facilitate and advocate for youth activities and events.	Increased Facebook engagement
	Deliver and/or support key community services (i.e. Leisure Options, Library Services, Community Transport, Cemetery Management etc.).	Increased number of media releases issued
		Increased number of community engagements undertaken
	Increased number of website hits	
	Increased number and diversity of volunteers	

Note: Development of Asset Management Objectives is a requirement of ISO 55001. The Asset Management Objectives shown in Tables 2.4.3 are those to be achieved to deliver the agreed level of service performance while managing risk and cost. The Asset Management Objectives are identified and developed in our Strategic Plan.

All actions and tasks to achieve the asset management objectives are included within operational and capital works plans discussed in Sections 5.3 – 5.6.

2.5 Asset Management Vision

To ensure the long-term financial sustainability of the organisation, it is essential to balance the community’s expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, Council aspire to:

Develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community need at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the strategic asset management plan are to:

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- adopt the long term financial plan as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated

- ensure operational and service delivery risks are adequately managed
- continually improve our asset, risk and financial management and service delivery performance
- provide high level oversight of financial and asset management responsibilities through Audit and Risk Committee/CEO reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plan(s) and Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

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2.6. How will Council get there?

The strategic asset management plan proposes strategies to enable the organisational objectives and asset management policies to be achieved.

Table 2.6: Asset Management Strategies

No	Strategy	Desired Outcome
1	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations and the long term implications of all services are considered in annual budget deliberations.
2	Report our financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
3	Develop and maintain a long term financial plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide our services.
4	Develop and annually review asset management plans and strategic asset management plan covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
5	Consider review and update asset management plans, strategic asset management plan and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
6	Develop and maintain a risk register of operational and service delivery risks showing current risk levels, risk management treatments and report regularly to Council on current high level risks.	Risk management of operational and service delivery risks is an integral part of governance.
7	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
8	Report on Council resources and operational capability to deliver the services needed by the community in the annual report.	Services delivery is matched to available resources and operational capabilities.
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
10	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies within 2 years.	Improved financial and asset management capacity within the organisation.
11	Report to Council and Audit and Risk Committee on development and implementation of strategic asset management plan, AM Plans and long term financial plans.	Oversight of resource allocation and performance.

2.7 Asset Management Improvement Plan

The tasks required achieving a 'core' financial and asset management maturity are shown in priority order in the asset management improvement plan in Section 8.2

2.8. Consequences if actions are not completed

There are consequences for the Council if the improvement actions are not completed. These include:

- Inability to achieve strategic and organisational objectives
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- Council may not be able to accommodate and/or manage changes in demand for infrastructure services.

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3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders will be considered in the preparation of future reviews of this plan and other asset management plans.

3.2 Organisational Objectives

Sections 2.4.2 and 2.4.3 of this strategic asset management plan reported the organisational objectives from the Strategic Plan and asset management objectives developed from the organisational objectives.

The organisational and asset management objectives provide focus for the community and technical level of service tables in Section 3.4.

3.3 Legislative Requirements

Council needs to meet many legislative requirements including Australian and State legislation and State regulations. These are detailed in the various asset management plans summarised in this strategic asset management plan.

3.4 Levels of Service

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

Customer Values indicate:

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

Customer Levels of Service measure how the customer receives the service and whether the organisation is providing value.

Customer levels of service measures used in the asset management plan are:

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service usage appropriate to capacity?

Our current and projected community levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

The community level of service measures provide information on our performance on service delivery. They can indicate areas of possible under and over servicing and potential for reallocation of resources to maximise community value.

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operation – the regular activities to provide services such as availability, cleansing, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) or to a lower service level,

- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.⁸

Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Tables summarising the current and desired technical levels of service for services are shown in Appendix A.

Note: The Tables in Appendix A summarise the agreed sustainable position where trade-offs between service performance, risk and cost have been agreed by the Council following consultation with the community.

⁸ IPWEA, 2011, IIMM, p 2.22

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, climate change, vehicle ownership rates, consumer preferences and expectations, government decisions, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

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

Table 4.3: Demand Drivers, Projections and Impact on Services

Projection	Impact on services
Population	
No or minimal growth	No impact on services.
Demographics	
Increased aging population	Changing nature of services delivered from facilities.
Regulatory changes to Buildings & Other Structures standards and guidelines.	
Additional operational and reporting requirements	Access/Mobility considerations.
New Assets to address identified substandard areas	
Additional funding required to upgrade assets	Impact on existing collection, transfer, treatment and storage infrastructure
New Development / Connections / Tourism	
Expected to continue	Impact on existing collection, transfer, treatment and storage infrastructure
Regulatory changes to CWMS standards and guidelines	
Additional operational and reporting requirements	Additional operational and reporting costs
Technological changes	
Change in technology will provide increased capacity, efficiency, operator comfort, safety, etc.	Change in technology will provide increased capacity, efficiency, operator comfort, safety, etc.
Stormwater Reuse	
Expected to continue	Impact on existing collection, transfer, treatment and storage infrastructure
Demand for over dimensional heavy vehicles for commodity, salt and sand movement	
Demand for upgrade of road network to meet expanding user desire	Increased construction and maintenance costs. Potential road safety impacts
Demand for wider vehicles, especially agricultural	
Ongoing challenges in meeting expectation	Difficulty meeting customer expectation for carriageway clear width
Industry (mining)	
Demand for heavy vehicle (including over dimensional) and increase in vehicle movements (service/staff vehicles) to service mines	Reduction in life of assets and increase in maintenance costs
Tourism – Increasing camping and caravan numbers	

Projection	Impact on services
Increasing movements on local roads to destinations, particularly coastal.	Expectation of higher quality roads. Change in vehicle types using road network and potential change in user risk profile
Sealing township roads	
Develop a plan to upgrade and prioritise approach to sealing township roads	Increase in capital upgrade / renewal and maintenance budgets
Changing demographics and mobility expectations of elderly and young (e.g. parents with children)	
Increased dissatisfaction, increased complaints	Increase in maintenance

4.4 Demand Management Plan

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

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁹. Examples of non-asset solutions include providing joint services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified for demand management are identified in individual

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5.

Acquiring these new assets will commit the organisation to fund ongoing operation, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operation, maintenance and renewal costs in Section 6.

⁹ IPWEA, 2015, IIMM, Sec 2.3.6, p 2|53.

5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this strategic asset management plan are shown in Tables 2.2 and 2.3.1.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Asset capacity and performance is monitored for 3 community service measures at the end of the reporting period for condition (quality), function and capacity/utilisation in a *State of the Assets* report. The state of the assets report will be provided in future updates of the SAMP.

5.2 Routine Operation and Maintenance Plan

Operation include regular activities to provide services such as public health, safety and amenity, e.g. cleansing, utility services, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.2.1 Operation and Maintenance Plan

Operation activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be inadequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk Management Plan.

5.2.2 Operation and Maintenance Strategies

Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required operation and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operation and maintenance activities

- Develop and regularly review appropriate emergency response capability
- Review management of operation and maintenance activities to ensure Council are obtaining best value for resources used.

5.2.3 Summary of future operation and maintenance expenditures

Future operation and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 7. The forecast expenditures (shown in Appendix B) will be reviewed annually in conjunction with the long-term financial plan. Note that all costs are shown in current dollar values (i.e. real values).

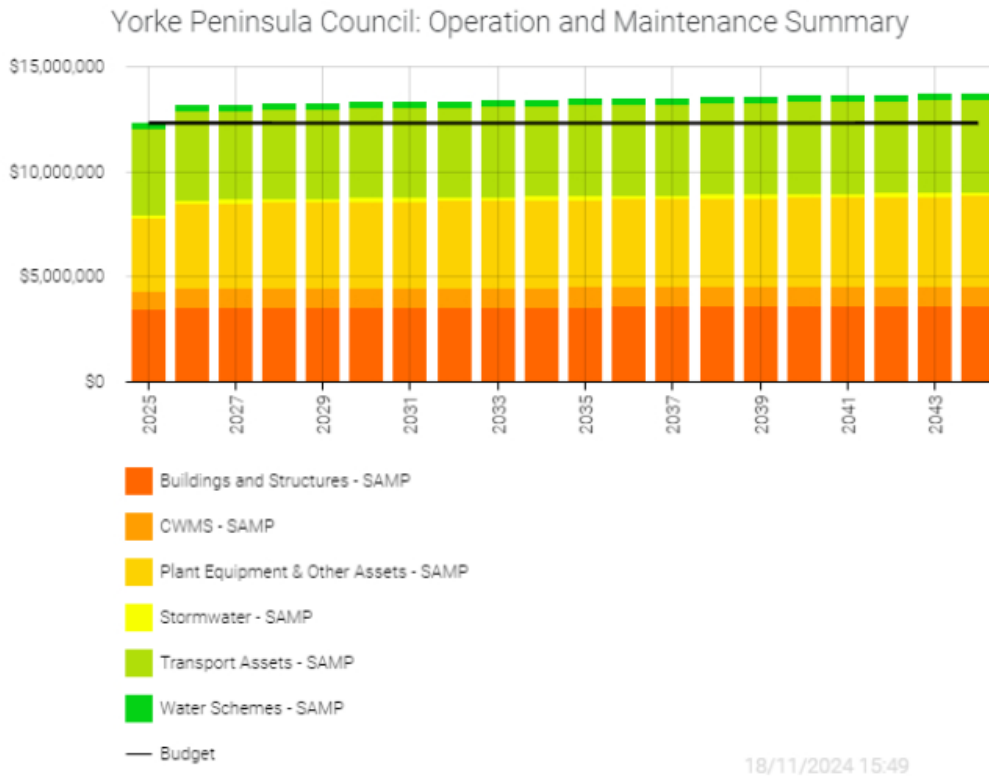


Figure 7: Projected Operation and Maintenance Expenditure and LTFP Outlays

The consequences of deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.3.1 Renewal and Replacement Strategies

Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner

- Undertaking project scoping for all capital renewal and replacement projects to identify
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital renewal programs,
- Using *optimal* renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and report Very High and High risks and Residual risks after treatment to management, Audit Committee and Council
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replace a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).

Capital renewal and replacement priorities are indicated by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in the respective asset management plans.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. The forecast expenditures will be reviewed annually in conjunction with the long-term financial plan as shown in Fig 8. Note that all amounts are shown in real values.

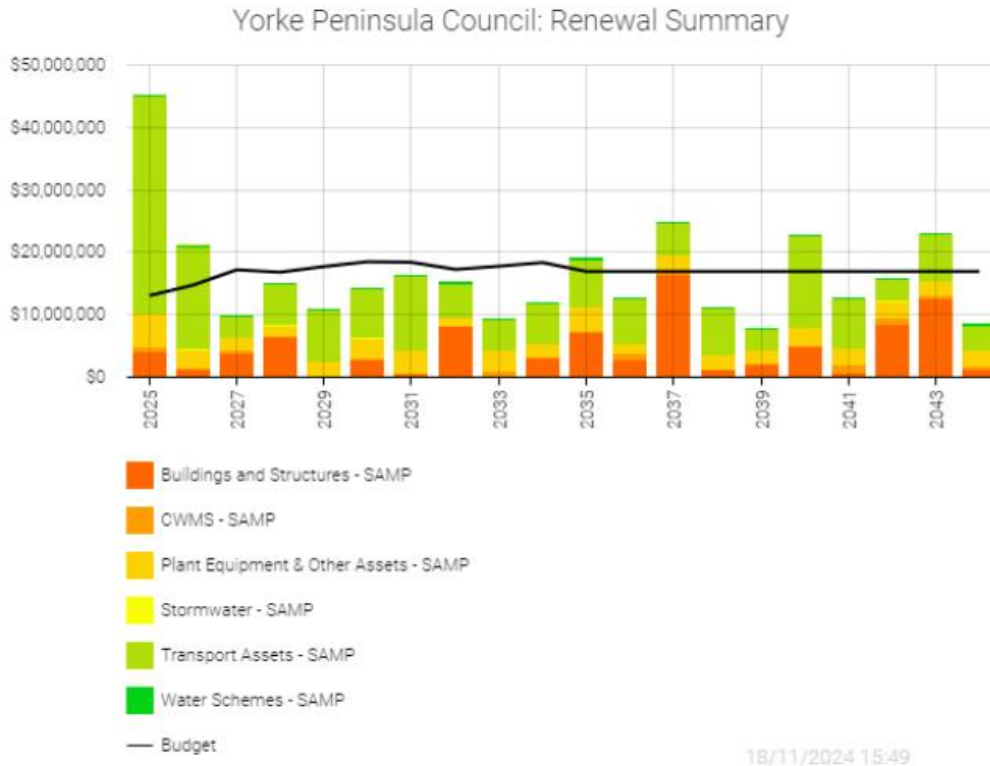


Fig 8: Projected Capital Renewal and Replacement Expenditure and LTFP Outlays

Where renewal projections are based on estimates of asset useful lives, the useful lives are documented in the relevant asset management plan(s). Projected capital renewal and replacement programs are shown in Appendix C.

The projected renewal and replacement program includes borrowings to fund high priority items. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan will need to be deferred for following years (see Figure 4) to allow further consideration in updates of the AM and financial plans.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are discussed in Section 4.5.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in the respective asset management plans.

5.4.2 Capital Investment Strategies

Council will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - management of risks associated with alternative options
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in renewal programs
- Review current and required skills base and implement training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure Council are obtaining best value for resources used.

Standards and specifications for maintenance of existing assets and construction of new assets and upgrade/expansion of existing assets are detailed in relevant asset management plans.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated long-term financial plan outlays are summarised in Fig 9. The forecast expenditures will be reviewed annually in conjunction with the long-term financial plan. The projected upgrade/new capital works program is shown in Appendix D. All amounts are shown in real values.

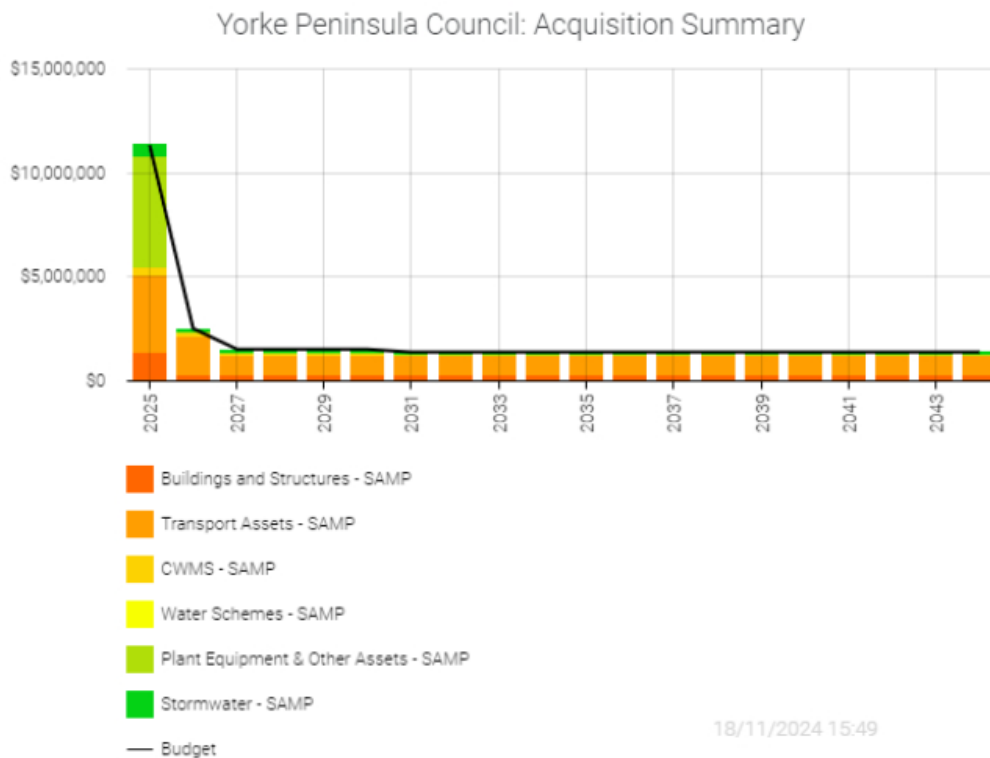


Fig 9: Renewal Asset Expenditure and Budget

The projected upgrade and new assets program includes borrowings to fund high priority items. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan have been deferred for following years (see Figure 4) to allow further consideration of service performance, risks and cost in updates of the AM and financial plans.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal have not been included in the SAMP.

5.6 Service Consequences and Risks

The organisation has prioritised decisions made in adopting the asset management plans summarised in this strategic asset management plan to obtain the optimum benefits from its available resources.

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

5.6.1 Deferred initiatives and projects

Currently there are no planned operation and maintenance initiatives and capital projects that have been deferred for the next 10 years.

5.6.2 Service consequences

Any future deferred operation and maintenance initiatives and capital projects could create service consequences for users.

6. RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk'¹⁰. An assessment of risks¹¹ associated with service delivery will identify critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluate the risks and develop a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Examples if failure mode could include:

- Physical failure, collapse
- Essential service interruption

Critical assets have been identified and their typical failure mode and the impact on service delivery are summarized in Table 6.1:

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Buildings & Other Structures	Failure to maintain so that they can be used by the community.	Maintenance and repairs in accordance with agreed service levels
Pumps	Failure to start	Overflow which could cause environmental or public health risk
Treatment Equipment	Failure to treat effluent as required	Public health risk
Pipes / Culverts / Pits	Pipe Blockages / Break	Overflow which could cause environmental or public health risk Potential flooding of properties, roads and other infrastructure
All roads	Failure resulting in the ability for the network to be utilised by the community	Maintenance and repairs in accordance with agreed service levels
Airstrips	Failure resulting in the ability for the airstrip to be utilised	Maintenance and repairs in accordance with agreed service levels
Water Supply Storage Tanks	No storage No Supply	Water Supply Storage Tanks

By identifying critical assets and failure modes an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

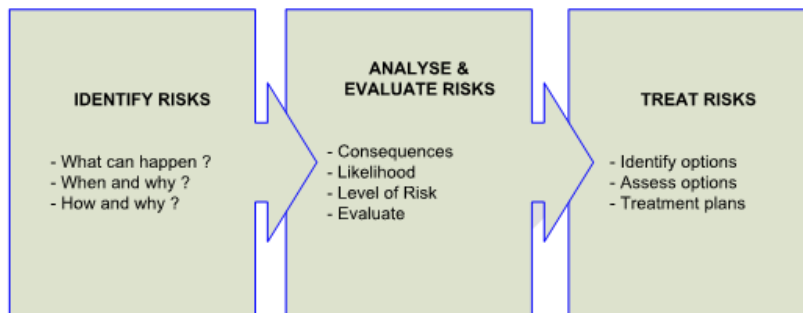
¹⁰ ISO 31000:2009, p 2

¹¹ Yorke Peninsula Council Strategic Management Plan 2025-2029, PO091 Risk Management Policy, Strategic Risk Register & Organisational Risk Register

6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below. It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks. The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

Figure 6.2 Risk Management Process – Abridged



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks. An assessment of risks¹² associated with service delivery from infrastructure assets will identify the critical risks that will result in significant loss, 'financial shock' or a reduction in service. Critical risks are those assessed with 'Very High' (requiring immediate corrective action), and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Council.

Table 6.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Buildings & Other Structures	Exposure to asbestos		Annual inspection of buildings and other structures with asbestos. Removal of asbestos, if required, from buildings and other structures as per Asbestos Management Plan.		Current Budget /Annual Budget Consideration

¹² Risks and Treatment have been identified but not assessed, this will be undertaken as part of Council's Risk Management program

¹ IPWEA, 20015, IIMM, Sec 3, p9.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Buildings & Other Structures	Legislative non-compliance		Inspection for fire and safety provisions and other legislative compliance		Current Budget
Pump Failure	Effluent flowing into streets and property		Telemetry monitoring of systems. Backup pumps available. Staff on call.		Current Budget
Pipe Blockage / Break	Effluent flowing into streets and property		CCTV data collection to identify problem areas. CSR system.		Current Budget
External Party Damage to Pipes	External Party digging through pipes.		DBYD Member. SF039 Application to Carry Out Work on Councils Roads or Footpaths		Current Budget
Long Term Power Failure	Power Blackout		Purchase of portable generators to run Pump Stations and Treatment Plant		Future Budget Considerations
Major Plant	Failure to maintain to appropriate working standards.		Maintenance schedule and records. Daily prestart checks. Major Plant risk assessments undertaken.		Current Budget
Stormwater Reuse	Pump Failure No supply		Telemetry monitoring of systems. Backup pumps available. Staff on call.		Current Budget
Pipes / Culverts / Pits	Pipe Blockages / Break Potential flooding of properties, roads and other infrastructure		Regular maintenance CCTV data collection to identify problem areas. CSR system. Regular cleaning of known problematic locations		Current Budget
Pipes / Culverts / Pits	External Party Damage to Pipes		Dial Before You Dig (DBYD) Member – notified when external parties intend to undertake excavation works on Council roads, footpaths or land. External parties required to complete SF039 Application to Carry Out Work on Council’s Roads or Footpaths prior to laying underground services.		Current Budget

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Unsealed road condition	Some sections of road network below acceptable standards		Current Patrol Grading and unsealed roads maintenance program Inspection of the unsealed road network to identify hazards. Identified hazards to be addressed through current maintenance program (e.g. Patrol grading schedule) or annual budget consideration Annual Capital Works program		Some sections of road network below acceptable standards
Road network – intersection alignment	Poor intersection alignment. Intersections identified through staff inspections, HDS Australia report, etc.		Develop register to address intersection alignment issues and rectify in accordance with risk rating		Annual Budget Consideration
Sealed road surface in poor condition	Increase in lifecycle cost		Current sealed road maintenance program Increase funding to annual reseal program to renew seals in poor condition		Current Budget
Sealed road pavement in poor condition	Increase in lifecycle cost		Annual sealed road rehabilitation program		Current Budget
Footpath condition	Displacement, lose or missing pavers. Injury to public		Current Footpath maintenance program Annual inspection of footpaths to identify hazards. Maintenance program to address areas of concern		Current Budget Current / Annual Budget Consideration
Kerb and Gutter condition	Tree roots can lift kerb resulting in damage to footpath and road pavement.		Annual inspection of kerb and gutter to identify hazards. Maintenance program to address areas of concern		Current Budget / Annual Budget Consideration
Airstrip sealed surface and pavement condition	Loose aggregate control and cracking pavement		Regular inspections in line with CASA guidelines and standards		Current Budget / Annual Budget Consideration
Water Supply	No SA Water supply		Water supply is restricted and not guaranteed by Council		Current Budget

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Water Storage Tanks	No storage No supply		Water supply is restricted and not guaranteed by Council		Current Budget

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

6.3 Infrastructure Resilience Approach

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

Resilience is built on aspects such as robustness, response and recover planning, financial capacity and crisis leadership.

Council do not currently measure our resilience in service delivery. This will be included in future updates of this SAMP.

6.4 Service and Risk Trade-Offs

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

6.4.1 What Council cannot do

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

- Upgrade and renewal of all assets when required

6.4.2 Service trade-off

If there is forecast work (Operation, maintenance, capital renewal, upgrade / new) that cannot be undertaken due to available resources, then this will result in service consequences for users. These include:

- Not all assets will be renewed at the optimum time
- Deterioration of assets

6.4.3 Risk trade-off

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

- Some assets will be below acceptable standards
- Additional maintenance costs

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

7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Indicators and Projections

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio indicates whether projected capital renewal and replacement expenditure are able to be financed in the long-term financial plan. It is calculated by dividing the projected capital renewal expenditure shown in the AM Plans by the estimated capital renewal budget provided in the long-term financial plan. Over the next 10 years, Council are forecasting that Council will have 99% of the funds required for the optimal renewal and replacement of assets, this is subject to further investigation on the condition of all assets, especially unsealed road assets.

7.2 Funding Strategy

The funding strategy to provide the services covered by this strategic asset management plan and supporting asset management plans is contained within the organisation's 10 year long term financial plan.

The funding strategy reflects Council's current long-term financial plan 2025-2035 which was developed with reference to existing AM Plans. Council recognise that Council are unable to meet all service demand, have reviewed all service needs and demands and agreed on a trade-off of projects and initiatives to balance service performance, risk and costs. The funding strategy includes borrowings to finance critical and high priority capital renewal/replacement and upgrade/new projects and initiatives. Servicing of the borrowings is accommodated within the long-term financial plan.

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation. Figure 10 shows the projected replacement cost asset values over the planning period in real values.

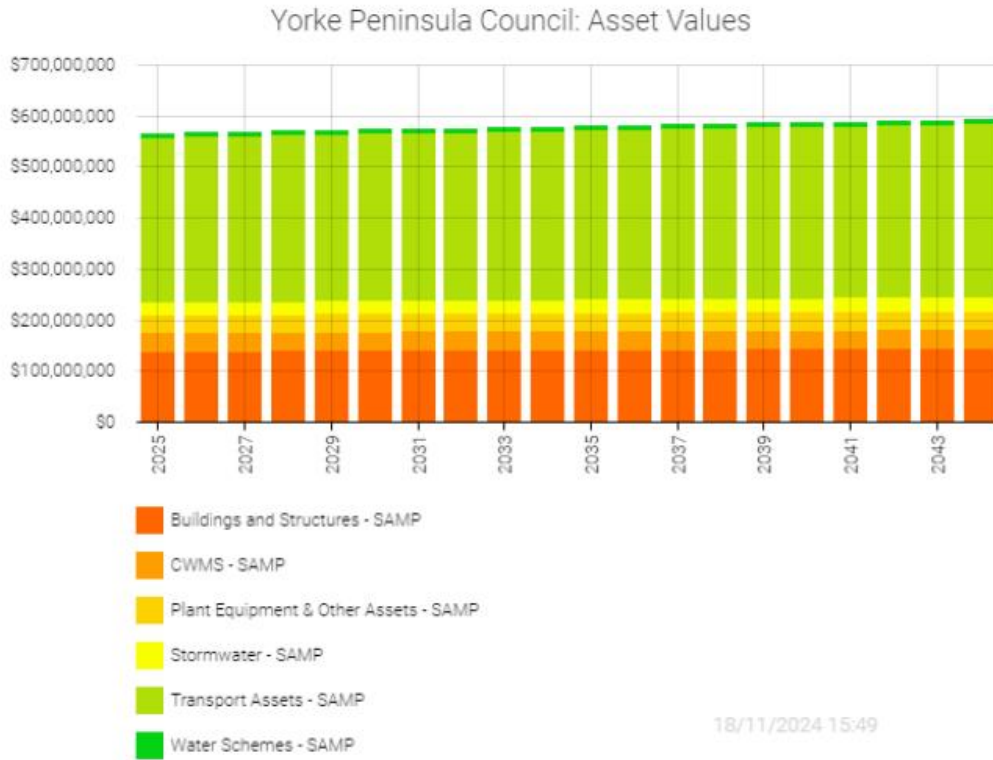


Figure 10: Projected Asset Values

The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.¹³

¹³ Note: Fair Value for buildings valued at market value is shown as DRC

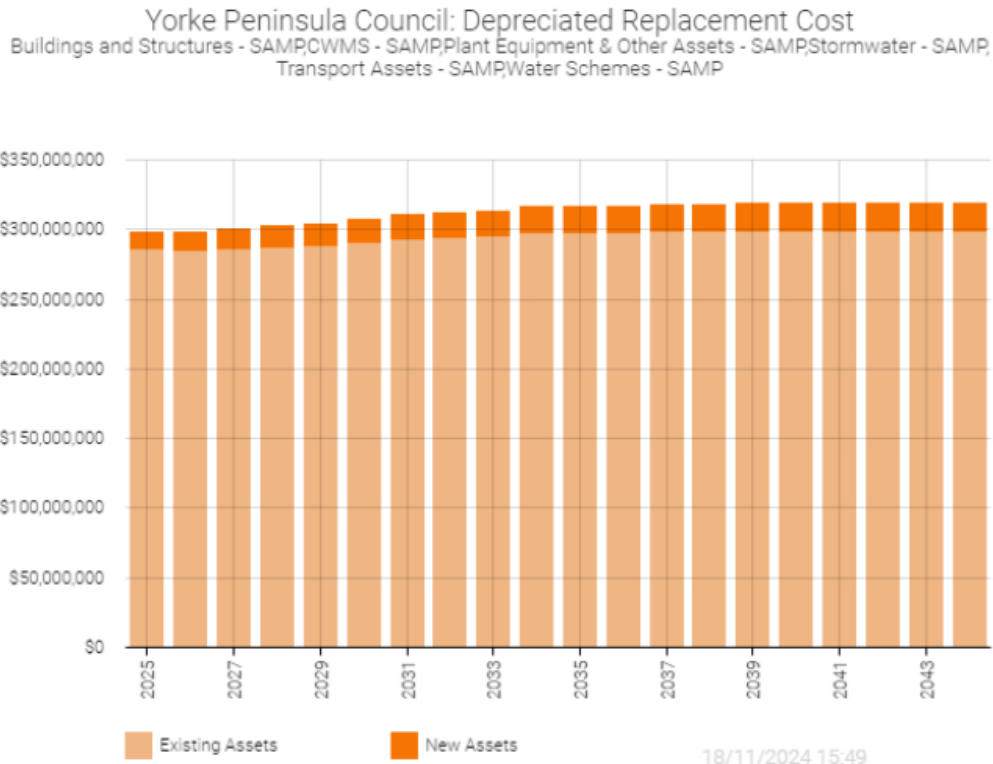


Figure 11: Projected Depreciated Replacement Cost

An increase in the projected depreciated replacement cost (carrying value) of infrastructure assets indicates that the organisation is maintaining/increasing its infrastructure capital in aggregate. The projection for new and contributed assets is shown by the darker colour. A decrease indicates that aggregate infrastructure capital is being eroded.

Figure 11 indicates that Council are maintaining our infrastructure capital over the 10 year period.

7.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this strategic asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in Strategic Asset Management Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Present service levels remain constant over the life of the SAMP	Additional funding maybe required if a higher standard of service level is required

7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this strategic asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in Table 6.5.

Table 6.5: Data Confidence Assessment for AM Plans summarised in Strategic AM Plan

AM Plan	Confidence Assessment	Comment
Buildings and Other Structures	Low	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades
Community Wastewater Management Systems (CWMS)	Medium	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades
Plant, Equipment and Other Assets	Low	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades
Stormwater	Medium	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades
Transport	Medium	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades
Water Schemes	Medium	Generated using Asset Register data, current and previous budgets, and knowledge of future upgrades

Over all data sources, the data confidence is assessed as medium confidence level for data used in the preparation of this strategic asset management plan.

Actions to mitigate the adverse effects of data quality are included within Table 8.2 Improvement Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Council is continuously looking for opportunities to improve asset management practices and systems and will be identified in future plans.

8.2 Improvement Plan

The asset management improvement tasks identified from an asset management maturity assessment and preparation of this strategic asset management plan are shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Review of Asset Register data	Asset Manager	Internal / External	June 2025
2	Review of Asset Register / Spatial Data	Asset Manager	Internal / External	June 2025
3	Review Transport Asset Management Plan (includes review of Levels of Service and Road Category and Types)	Asset Manager / Director Assets & Infrastructure Services	Internal	June 2025
4	Develop condition data procedure for Transport assets to match industry standard – link to asset management system and GIS	Asset Manager / Operations Manager / Works Manager / Director Assets & Infrastructure Services	Internal / External	June 2026
5	Undertake Valuation of Transport Assets	Asset Manager	External	June 2026
6	Develop Buildings and Other Structures Hierarchy	Director Development Services	Internal	June 2026
7	Undertake Condition Assessment of Buildings	Director Development Services	External	June 2026
8	Review Buildings and Other Structures Asset Management Plan	Asset Manager / Director Development Services	Internal	December 2026
9	Review Major Plant Asset Management Plan – to include all plant and equipment	Asset Manager / Works Manager	Internal	December 2025
10	Develop condition data procedure for CWMS, Stormwater and Water assets - link to asset management system	Asset Manager / Infrastructure Manager	Internal / External	December 2025
11	Review Community Wastewater Management System (CWMS) Asset Management Plan	Asset Manager / Infrastructure Manager	Internal	December 2025
12	Review Stormwater Infrastructure Asset Management Plan	Asset Manager / Operations Manager / Infrastructure Manager	Internal	December 2025
13	Review Water Infrastructure Asset Management Plan	Asset Manager / Infrastructure Manager	Internal	December 2025

Task No	Task	Responsibility	Resources Required	Timeline
14	Develop Coastal / Marine Assets Management Plan	Asset Manager / Operations Manager	Internal	December 2025
15	Undertake Valuation of Coastal / Marine Assets	Asset Manager	External	June 2026
16	Increase of Asset Management Resources	CMT / Council	Internal / External	To be considered through budget formation

8.3 Monitoring and Review Procedures

The strategic asset management plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within two years of each Council election. Annual updates to reflect changes in funding assumptions, revaluation of assets, capital renewal, capital acquisitions and disposals are envisaged to accompany the annual review of Council’s Long-Term Financial Plan.

8.4 Performance Measures

The effectiveness of the strategic asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this strategic asset management plan are incorporated into the organisation’s long term financial plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the ‘global’ works program trends provided by the summarised asset management plans
- The degree to which the existing and projected service levels and service consequences (what Council cannot do), risks and residual risks are incorporated into the organisation’s Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving the target of 90 - 100%

9. REFERENCES

ISO, 2014, ISO 55000, Asset management – Overview, principles and terminology, International Organization for Standardization, Geneva

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IPWEA, 2014, 'NAMS.PLUS3 Asset Management', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org/namsplus

IPWEA, 2015, 'Australian Infrastructure Financial Management Manual, Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM

IPWEA, 2011, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

Strategic Management Plan 2025-2029

Annual Business Plan 2024-25

Buildings and Other Structures Asset Management Plan

Community Wastewater Management Systems (CWMS) Asset Management Plan

Major Plant Asset Management Plan

Transport Asset Management Plan

Stormwater Infrastructure Asset Management Plan

Water Infrastructure Asset Management Plan

Long Term Financial Plan 2025-2034

10. APPENDICES

Appendix A	Levels of Service Summaries for Services
Appendix B	Projected 10 year Operation and Maintenance Expenditures
Appendix C	Projected 10 year Capital Renewal and Replacement Works Program
Appendix D	Projected 10 year Renewal Works Program
Appendix E	Deferred Initiatives and Capital Works proposals

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Appendix A Summary Technical Levels of Service

Table A1: Summary Technical Levels of Service - Buildings and Other Structures

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	Buildings & Other Structures meets user and regulatory requirements.	Inspections of Buildings & Other Structures.	Ad hoc inspections of buildings and structures.	Annual condition and defect inspection of Buildings & Other Structures.	To be developed
		Budget (Year 1)	Current	To be determined	To be determined
Maintenance	Buildings & Other Structures maintained and meet regulatory requirements.	Regular maintenance program and Customer Service Requests completed in a reasonable time frame.	Planned maintenance is undertaken as and where required. Customer Service Requests are actioned in a time frame determined by their priority.	Maintenance is undertaken as planned and required.	To be developed
		Budget (Year 1)	Current	To be determined	To be determined
Renewal	Renewal of Buildings & Other Structures assets as required and at the optimum time frame.	Assets renewed as per current renewal program and budget.	Renewal work is planned or budgeted.	Identified renewal work funded each year as per adopted Capital Renewal Program.	To be developed
		Budget (Year 1)	Current (reviewed annually)	Annual Capital Renewal Program from AMP	To be determined
Upgrade/New	Upgrade of Buildings & Other Structures assets are identified through inspections, design, new technology and community consultation.	Assets are upgraded as per current upgrade program and budget.	Planned upgrade work is undertaken as per current upgrade program and budget.	Identified upgrade work funded each year as per adopted Capital Upgrade/New Program.	To be developed

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
		Budget (Year 1)	Current (reviewed annually)	Annual Capital Upgrade/New Program from AMP	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

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Table A2: Summary Technical Levels of Service - Community Wastewater Management Systems (CWMS)

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	CWMS network meets user requirements	Regular condition and defect surveys Septic Tank Desludging	Annual condition and defect inspection of 2% of CWMS pipe network. Regular condition and defect inspections of WWTP by staff Annual septic tank desludging program	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Maintenance	CWMS network is well maintained and meets customer and legislative requirements	Regular maintenance program and Customer Service Requests completed in a reasonable time frame.	Planned maintenance is undertaken as and where required Customer Service Requests are actioned in a time frame determined by their priority	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Renewal	Renewal of CWMS assets as required and at the optimum time frame.	Assets renewed as per current renewal program and budget	Renewal work is planned and budgeted annually Not all assets identified for renewal are renewed	Developed asset renewal program Established Renewal Priority Ranking Criteria	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Annual renewal programmed developed from AMP	To be determined

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
Acquisition	Upgrade of CWMS assets are identified through inspection, community consultation, design and new technology	Identified assets to be upgraded are included in annual budget discussion and budget	Planned upgrade work is undertaken as per current upgrade program and budget	Developed program for upgrade of CWMS assets	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

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Table A3: Summary Technical Levels of Service - Plant, Equipment and Other Assets

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	Major Plant operates at expected level.	Inspections and feedback from managers and operators of the Major Plant.	Performance of Major Plant meets expectations.	Performance of Major Plant meets expectations.	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	To be determined	To be determined
Maintenance	Major Plant is well maintained.	Regular servicing and maintenance program for all Major Plant.	Planned servicing and maintenance is undertaken as and when required.	Servicing and maintenance is undertaken as planned and required.	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	To be determined	To be determined
Renewal	Renewal of Major Plant assets as required and at the optimum time frame.	Assets renewed as per current renewal program and budget.	Planned renewal of Major Plant is planned and budgeted.	Identified renewal of Major Plant is funded each year as per adopted Capital Renewal Program.	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	To be determined	To be determined
Upgrade/New	Upgrade of Major Plant assets are identified through inspections, design, new technology and new work practices.	Assets are upgraded as per current upgrade program and budget.	Planned upgrade work is undertaken as per current upgrade program and budget.	Identified upgrade work funded each year as per adopted Capital Upgrade/New Program.	To be developed

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
		Budget (Year 1)	Budget – Current (reviewed annually)	To be determined	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

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Table A4: Summary Technical Levels of Service - Stormwater

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	Stormwater network meets user and regulatory requirements	Regular condition and defect surveys	Annual condition and defect inspection of a % of Stormwater network. Regular inspections by staff	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Maintenance	Stormwater network is well maintained and meets customer and legislative requirements	Regular maintenance program and Customer Service Requests completed in a reasonable time frame	Planned maintenance is undertaken as and where required. Customer Service Requests are actioned in a time frame determined by their priority	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Renewal	Renewal of Stormwater assets as required and at the optimum time frame	Assets renewed as per current renewal program and budget	Renewal work is planned and budgeted annually Not all assets identified for renewal are renewed	Developed asset renewal program Established Renewal Priority Ranking Criteria	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Annual renewal programmed developed from AMP	To be determined

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
Upgrade/New	Upgrade of Stormwater assets are identified through inspections, design and new technology	Identified assets to be upgraded are included in annual budget discussion and budget	Planned upgrade work is undertaken as per current upgrade program and budget	Developed program for upgrade of Stormwater assets	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

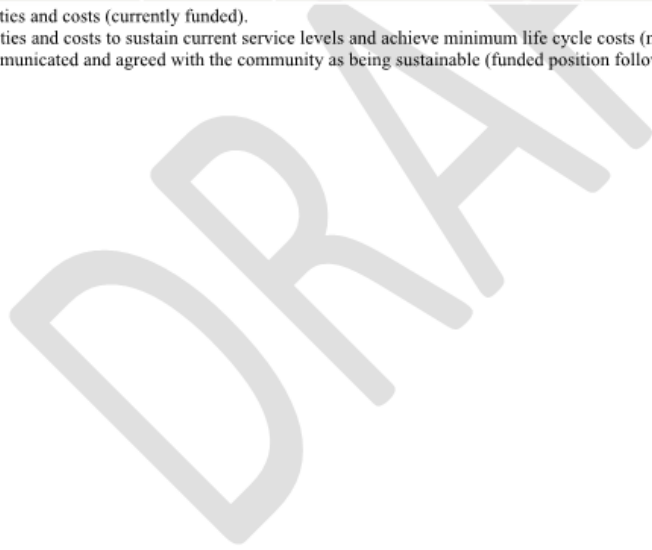


Table A5: Summary Technical Levels of Service - Transport

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	Transport assets are safe for user requirements	Regular inspections Programmed condition surveys	Ad hoc inspections undertaken by staff and contractors Airstrip inspections to meet CASA requirements Programmed condition surveys are linked to asset valuations	Inspections to be more regular Airstrip inspections to meet CASA requirements Programmed condition surveys are linked to asset valuations	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Maintenance	Transport assets are maintained to user requirements	Regular maintenance program and Customer Service Requests are completed in a reasonable time frame	Maintenance is undertaken as per programme or required Customer Service Requests are actioned in a time frame determined by their priority	Maintenance is undertaken as programmed or required	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Renewal	Renewal of Transport assets are undertaken as required and at the optimum time	Assets are renewed as per current renewal program and budget	Renewal work is planned and budgeted annually Not all assets identified for renewal are renewed	Developed asset renewal program Established Renewal Priority Ranking Criteria	To be developed

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Annual renewal programmed developed from AMP	To be determined
Upgrade/New	Upgrade of Transport assets are identified through inspections, community consultation, land developments, etc.	Identified Transport assets to be upgraded are included in annual budget discussion and budget	Identified Transport assets to be upgraded are included in annual budget discussion and budget	Developed program for upgrade of Transport assets	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

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Table A6: Summary Technical Levels of Service – Water Schemes

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operation	Water network meets user and regulatory requirements	Inspections of network	Quarterly inspections and repairs of network in line with water meter reading. Quarterly water quality testing. Annual backflow prevention device inspections.	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Maintenance	Water network is well maintained and meets customer and legislative requirements	Regular maintenance program and Customer Service Requests completed in a reasonable timeframe	Planned maintenance is undertaken as and where required. Customer Service Requests are actioned in a timeframe determined by their priority.	Current Performance	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Renewal	Renewal of Water assets as required and at the optimum timeframe	Assets renewed as per current renewal program and budget	Planned renewal work is undertaken as per current renewal program and budget	Developed asset renewal program Established Renewal Priority Ranking Criteria	To be developed

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined
Upgrade/New	Upgrade of Water assets are identified through design and new technology	Identified assets to be upgraded are included in annual budget discussion and budget	Planned upgrade work is undertaken as per current upgrade program and budget	Developed program for upgrade of Water assets	To be developed
		Budget (Year 1)	Budget – Current (reviewed annually)	Budget – Current (reviewed annually)	To be determined

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

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Appendix B Projected Operation and Maintenance Expenditure

Projected operation and maintenance expenditures for guidance in developing the Long-Term Financial Plan are shown below.

Year	Budget \$	Buildings and Other Structures \$	Community Wastewater Management Systems (CWMS) \$	Plant, Equipment & Other Assets \$	Stormwater \$	Transport \$	Water Schemes \$
2025	\$12,316,701	\$3,490,665	\$862,888	\$3,441,961	\$132,219	\$4,141,075	\$247,893
2026	\$12,316,701	\$3,525,511	\$921,840	\$4,061,393	\$185,295	\$4,189,307	\$247,893
2027	\$12,316,701	\$3,533,071	\$924,960	\$4,072,993	\$185,875	\$4,214,007	\$247,893
2028	\$12,316,701	\$3,540,631	\$928,080	\$4,084,593	\$186,455	\$4,225,707	\$247,893
2029	\$12,316,701	\$3,548,191	\$931,200	\$4,096,193	\$187,035	\$4,237,407	\$247,893
2030	\$12,316,701	\$3,555,751	\$934,320	\$4,107,793	\$187,615	\$4,249,107	\$247,893
2031	\$12,316,701	\$3,563,311	\$937,440	\$4,119,393	\$188,195	\$4,260,807	\$247,893
2032	\$12,316,701	\$3,570,871	\$937,440	\$4,130,993	\$188,775	\$4,272,507	\$247,893
2033	\$12,316,701	\$3,578,431	\$937,440	\$4,142,593	\$189,355	\$4,284,207	\$247,893
2034	\$12,316,701	\$3,585,991	\$937,440	\$4,154,193	\$189,935	\$4,295,907	\$247,893
Total	\$123,167,010	\$35,492,424	\$9,253,051	\$40,412,096	\$1,820,758	\$42,370,034	\$2,478,930

Note: Tables may not add due to rounding.

10 year average Projected Operating and Maintenance Outlays	Average \$ per Year
10 year average Operating and Maintenance planned budget	\$12,316,701
10 year average Operating and Maintenance expenditure	\$13,182,729
10 year average Operating and Maintenance imbalance	-\$866,028

Note: Tables may not add due to rounding.

Appendix C Projected Capital Renewal/Replacement Program

Projected Capital Renewal/Replacement Programs will be developed during the review of asset management plans for each asset class. Refer to Table 8.2 for timeline. Projected expenditure is shown below.

Year	Budget \$	Buildings and Other Structures \$	Community Wastewater Management Systems (CWMS) \$	Plant, Equipment & Other Assets \$	Stormwater \$	Transport \$	Water Schemes \$
2025	\$13,087,159	\$4,076,268	\$840,553	\$5,388,977	\$48,494	\$34,876,800	\$35,185
2026	\$14,750,000	\$1,364,373	\$217,269	\$2,929,810	\$34,773	\$16,437,355	\$51,269
2027	\$17,200,000	\$3,826,449	\$642,339	\$2,080,313	\$7,808	\$3,305,873	\$28,723
2028	\$16,800,000	\$6,372,994	\$384,203	\$1,554,415	\$180,960	\$6,482,979	\$85,135
2029	\$17,722,000	\$126,468	\$89,836	\$2,344,728	\$17,908	\$8,306,631	\$44,265
2030	\$18,510,000	\$2,728,282	\$291,076	\$3,248,810	\$75,628	\$7,704,801	\$55,677
2031	\$18,441,000	\$466,062	\$360,371	\$3,446,573	\$7,808	\$11,958,174	\$14,143
2032	\$17,252,000	\$8,131,299	\$132,910	\$1,201,433	\$30,184	\$5,365,461	\$155,210
2033	\$17,800,000	\$363,420	\$578,829	\$3,381,399	\$29,512	\$4,865,211	\$112,383
2034	\$18,382,000	\$3,058,873	\$253,260	\$2,122,316	\$27,330	\$6,321,764	\$23,734
Total	\$169,944,159	\$30,514,488	\$3,790,646	\$27,698,774	\$460,405	\$105,625,049	\$605,724

Note: Tables may not add due to rounding.

10 year average Projected Capital Renewal Outlays	Average \$ per Year
10 year average Capital Renewal budget	\$16,994,416
10 year average Capital Renewal expenditure	\$16,869,509
10 year average Capital Renewal imbalance	\$124,907

Note: Tables may not add due to rounding.

Appendix D Projected Acquisition Works Program

Projected Capital Acquisition Programs will be developed during the review of asset management plans for each asset class. Refer to Table 8.2 for timeline. The projected expenditure is shown below.

Year	Budget \$	Buildings and Other Structures \$	Community Wastewater Management Systems (CWMS) \$	Plant, Equipment & Other Assets \$	Stormwater \$	Transport \$	Water Schemes \$
2025	\$11,326,258	\$1,382,787	\$373,012	\$5,339,928	\$530,418	\$3,710,113	\$0
2026	\$2,530,000	\$300,000	\$130,000	\$100,000	\$100,000	\$1,900,000	\$0
2027	\$1,530,000	\$300,000	\$130,000	\$100,000	\$100,000	\$900,000	\$0
2028	\$1,530,000	\$300,000	\$130,000	\$100,000	\$100,000	\$900,000	\$0
2029	\$1,530,000	\$300,000	\$130,000	\$100,000	\$100,000	\$900,000	\$0
2030	\$1,530,000	\$300,000	\$130,000	\$100,000	\$100,000	\$900,000	\$0
2031	\$1,400,000	\$300,000	\$0	\$100,000	\$100,000	\$900,000	\$0
2032	\$1,400,000	\$300,000	\$0	\$100,000	\$100,000	\$900,000	\$0
2033	\$1,400,000	\$300,000	\$0	\$100,000	\$100,000	\$900,000	\$0
2034	\$1,400,000	\$300,000	\$0	\$100,000	\$100,000	\$900,000	\$0
Total	\$25,586,528	\$4,082,787	\$1,023,012	\$6,239,928	\$1,430,418	\$12,810,113	\$0

Note: Tables may not add due to rounding.

10 year average Projected Capital Acquisition of New Assets Outlays	Average \$ per Year
10 year average Capital Renewal budget	\$2,558,626
10 year average Capital Renewal expenditure	\$2,558,626
10 year average Capital Renewal imbalance	\$0

Note: Tables may not add due to rounding.

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Appendix E Deferred Initiatives and Capital Works proposals

To be developed in future updates of the SAMP.