LONG-TERM STRATEGIC ASSET MANAGEMENT PLAN 2024

Version - Final - Issue No 3.

March 2024

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Document No.:	*WT-HRM-16.02*	**Approved By:**	*Council*
Issue No.:	*3.00*	**Approved On:**	*19 March 2024*
Responsibility:	*Infrastructure*	**Review Date:**	*March 2028*

Document Control	

Document ID:

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	12/11/2023	Release Draft	Infra	AMT	
2	19/03/2024	Final Draft	Infra	AMC	Council

AMC - Asset Management Co-ordinator

CFO – Chief Financial Officer

DIW – Director Infrastructure & Works

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TABLE OF CONTENTS

1. EXECUTIVE SUMMARY

Context

West Tamar Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a **$408M** replacement value.

These assets include Roads, Bridges, Footpaths, Buildings, Drainage systems and associated operating assets to provide service essential to our community's quality of life.

This Strategic Asset Management Plan 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 maintain and exceed a 'core' 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 7.2 Improvement plan.

What does it Cost?

Operating Outlays
The projected **operating outlays** necessary to provide the services covered by this Strategic Asset Management Plan (AM Plan) includes **operations** and **maintenance** of existing assets over the next 10 year planning period is $**6.4M M** on average per year. Estimated available funding for this period is **$ $6.4M.**

Capital Outlays
The projected capital outlay renewals based on useful life of existing assets over the 10 year planning period is **$2.0M** on average per year. Estimated available capital funding for this period is **$2.4M** on average per year.

Renewal
Renewal demand will fluctuate above and below the deprecation provision through the life cycle of a particular asset. The long lived asset such as Stormwater Pipes have a life of 90 years and on average have 70% life remaining, therefore spending at depreciation levels will not be necessary for this asset or others like it throughout the next 10 year planning period.

What we 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. We will continue to work with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

What we cannot do

We do not have enough funding to provide all services at the desired service levels or provide new services. Major works and services that cannot be provided within the next 10 years under present funding levels are:

- Extend the SW reticulation network into currently un-serviced problematic urban areas.
- Ensure all relevant council buildings are DDA compliant.
- Upgrade Footpaths to latest standards. (Eg reduce cross fall and minimum widths).
- Implement the Trail Strategy, which involves construction of a trails from the Tailrace to Legana then to greens beach. (External funding sort)

Managing the Risks

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

- Lack of storm water connection may result in increased risk of inundation and localised flooding.
- Possible risk of DDA Claims against council.

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

- Monitoring the properties without a Stormwater connection and investigate possibility of low cost individual solutions eg sump pumps etc.
- Ensure all high use buildings at a minimum are DDA compliant and modify to suit.
- Footpaths are kept hazard free as much as possible.
- Aim to renew high priority pavement assets where safety is compromised eg high speed zones.

Confidence Levels

This AM Plan is based on Medium to high level of confidence information.

The Next Steps

The actions resulting from this asset management plan are:

- Introduce a regular building inspection program to determine asset condition and economic useful life
- Continue CCTV assessment of SW Pipes to determine condition and serviceability score
- Seek external funding for transport services upgrade
- Consult with community regarding current agreed service levels and affordability
- Formalise Governance procedure when making capital infrastructure funding decisions and determining cost benefit assessments
- Planning for climate change adaptation and mitigation in relation to all infrastructure assets

2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

Asset management enables an organisation to realise table 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 a 'management information system'. The asset management system provides a means for coordinating contributions from and interactions between functional units within an organisation.[2]

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]

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 of the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is attached as Appendix A.

2.1.2 Asset Management Objectives

The asset management objectives, developed in this strategic asset management plan provide the essential link between the organisational objectives and the asset management plans 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, measureable, achievable, realistic and time bound (i.e. SMART objectives).[5]

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 West Tamar Council Long Term Strategic Plan and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.[6]

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[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.
[4] ISO, 2014, ISO 55002, Sec 5.2, p 7.
[5] ISO, 2014, ISO 55002, Sec 6.2.1, p 9.
[6] ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

This strategic asset management plan encompasses the following services:

- Transport Services
- Buildings
- Stormwater Drainage

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

- What assets do we have?
- Our assets and their management
- Where do we want to be?
- How will we 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 following asset management plans:

- Transport Services Asset Management Plan
- Buildings Asset Management Plan
- Stormwater Drainage Asset Management Plan

2.2 What Assets do we have?

We 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.

Bonnie Beach

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

Table 2.2: Assets covered by this Plan

Asset Class	Asset Category	Dimensions
Transport Services	Road Pavement & Formation	473 Km
Transport Services	Road Surface Sealed	321 Km
Transport Services	Road Surface Unsealed	152 Km
Transport Services	Bridges	53 off
Transport Services	Footpaths	111 Km
Transport Services	Retaining Walls	10 Km
Transport Services	Guard Rails	4.7 Km
Transport Services	Kerb and Channel	196 Km
Transport Services	Culverts	14.7 Km
Transport Services	Traffic Management Devices	183 off
Transport Services	LED street lights	841 off
Buildings	Community Services	23315 M^2
Buildings	Development Services	210 M^2
Buildings	Local Road System	1751 M^2
Buildings	Other Activities	8699 M^2
Buildings	Parks & Reserves	2524 M^2
Buildings	Recreational Facilities	18958 M^2
Buildings	Waste Management	147 M^2
Stormwater Drainage	Pipes and open channels	207 km
Stormwater Drainage	Manholes ,pits and headwalls	7301 off

2.3 Our Assets and their management

2.3.1 Asset Values

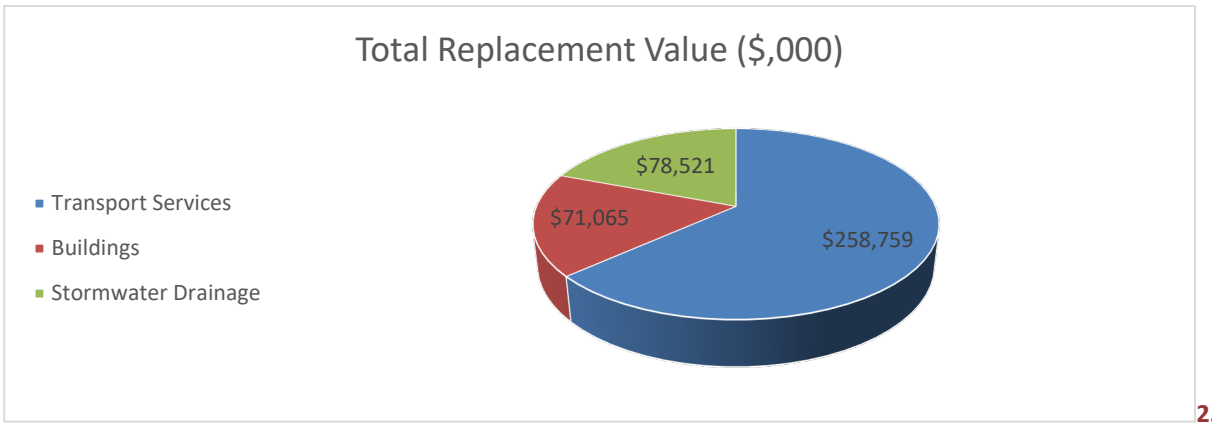
This infrastructure assets covered by this strategic asset management plan are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets Values covered by this Plan (June 2023)

Asset Class	Asset category	Replacement Value 000,s	Written Down Value 000,s	Annual depreciation 000,s
Transport Services	Road Formations works	$30,639	$30,639	$0
Transport Services	Road pavement	$117,942	$75,539	$897
Transport Services	Road Surface (sealed and gravel)	$29,244	15,044	$1,020
Transport Services	Bridges	$18,320	$10,954	$199
Transport Services	Footpaths	$15,845	$11,010	$217
Transport Services	Retaining Walls	$10,957	$4,823	$142
Transport Services	Guardrail	$1,656	$1,170	$23
Transport Services	Kerb and Channel	$20,471	$12,101	$240
Transport Services	Culverts	$10,463	$5,428	$99
Transport Services	Traffic management devices	$2,787	$2,094	$37
Transport Services	Public Street Light	$435	$326	$20
Buildings	Administration	$7,542	$4,550	$112
Buildings	Community Centres & halls	$14,904	$7,451	$190
Buildings	Other Activities	$29,114	$19,119	$428
Buildings	Public Amenities	$1,695	$947	$28
Buildings	Recreational facilities	$17,361	$10,384	$230
Buildings	Residence	$222	$141	$43
Buildings	Shed	$227	$193	$4
Stormwater Drainage	Pipes and open channels	$56,484	$38,913	$610
Stormwater Drainage	Manholes, pits and headwalls	$22,037	$15,994	$230
Total		**$408,345**	**$266,820**	**$4,769**

Figure 1: Asset Replacement Values

Figure 1 shows the replacement value of major assets in $'000s.



2.3.2 Asset Condition

The condition of our Transport assets is shown in Figure 2. Condition is assessed on a 1- 5 score where 1 is very good and 5 is very poor. The results below are taken from the "Infrastructure Management Group" detail inspection of the asset in Feb 2020.**Figure 2: Transport Condition of Assets**

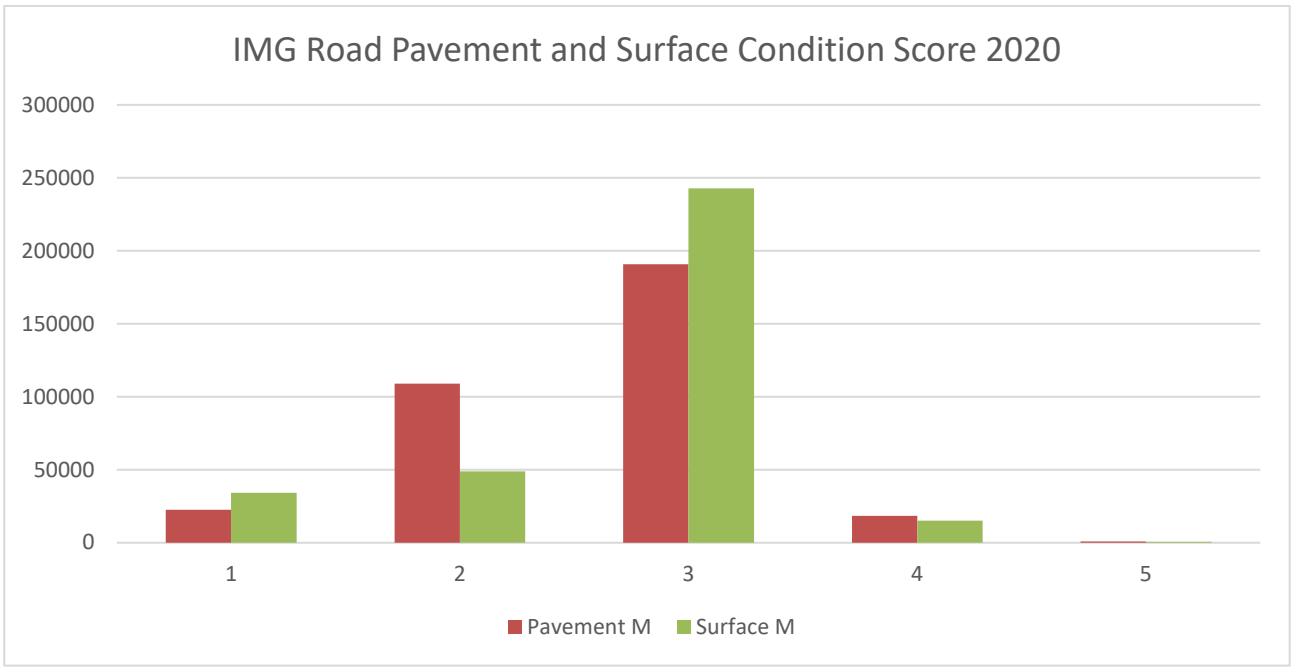


Figure 2.1 : Stormwater Pipe Condition of Assets

Results below are taken from CCTV survey of the Stormwater Pipe Assets and represent approximately 7% of the total pipe length

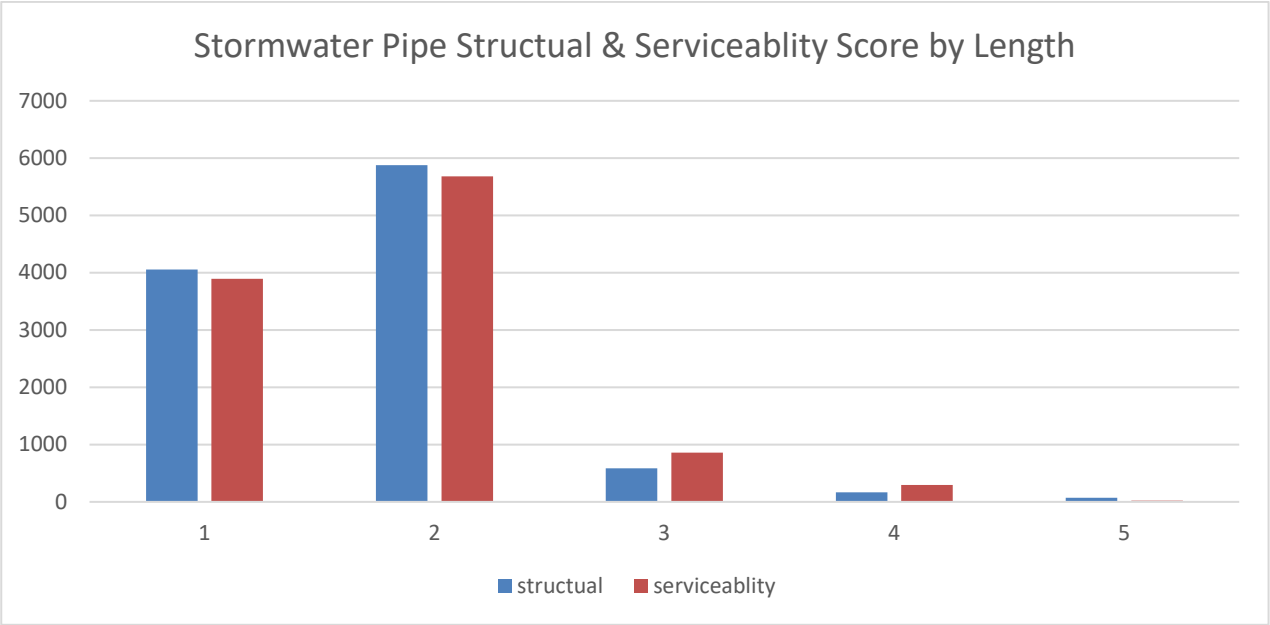
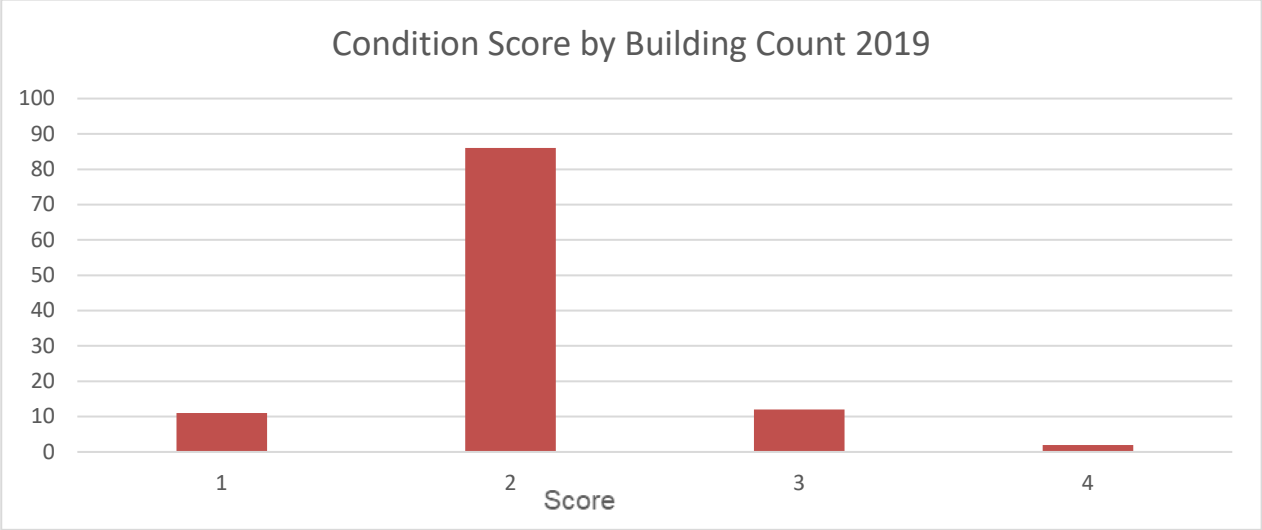


Figure 2.2 : Building Condition of Assets

Condition assessment for buildings



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 operations and maintenance expenditures plus asset consumption (depreciation). Life cycle costs can be compared to lifecycle expenditure to give an indication of sustainability in service provision.

Lifecycle expenditures include operations 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 (whole of Life) 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	Planned Operations Maintenance Expenditure ($M/yr) (1)	Planned Capital Renewal Expenditure ($M/yr) (2)	Life Cycle Expenditure total ($M/Yr)(1+2)	Long term Whole of Life Cycle Cost ($M/yr)	Lifecycle Asset Sustainability
Transport Services	$4.20	$5.40	$9.60	$7.85	122%
Buildings	$1.90	$0.30	$2.20	$2.97	74%
Stormwater Drainage	$0.28	$0.36	$0.64	$1.10	58%
Total	**$6.38**	**$6.06**	$12.44	**$11.92**	104%

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 operations, maintenance, capital renewal, capital upgrade/new expenditure. See Appendix D

Figure 4: Projected Operating and Capital Renewal and New Expenditure

The purpose of this strategic asset management plan is to develop the strategies to achieve the asset management objectives through balancing of asset service performance, cost and risk.

2.3.5 Opportunities and Risks

We have identified improvement opportunities relevant to the services included in this strategic asset management plan for the future including:

- Compare the Annual Report against the strategic objective and examine variations between the budget and the long term financial plan.
- Ensure additional operating and maintenance costs are added to the budget when new or additional assets are added.
- Include a process to review and update the Asset Management Plans as part of the revision to the Strategic Asset Management Plan.
- Improve the community consultation process to determine community and technical service levels are relevant to needs and wants.

Relevant risks to the strategic asset management plan in the future are:

- Reduction in current Funding levels.
- Major shift in demographics.
- Additional asset responsibilities shifted to council, currently funded by other authorities.
- Service level upgrades due to public or legislative requirements.
- Natural disaster such as bushfire or major flood.
- Inundation of coastal areas due to storm surge or Sea level rise.

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.

2.3.6 Asset and Financial Management Maturity

We have taken steps to improve our asset and financial management performance including assessing our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability National Consistent Frameworks. Our target is to achieve advanced maturity with the Frameworks. Figure 5 shows the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management.

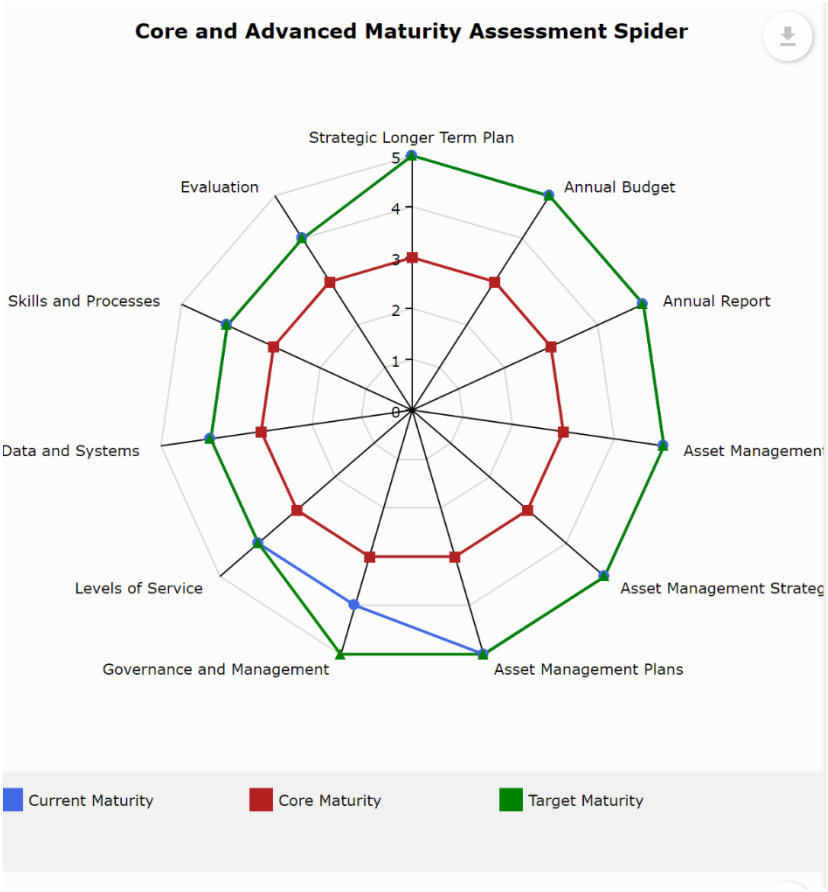


Figure 5: Maturity Assessment

The maturity assessment spider graph (blue line) indicates that council has reached advanced maturity for many of the elements. This above information was obtained using NAM's maturity in-house assessment status questionnaire.

2.3.7 Strategy Outlook

1. West Tamar Council is in a good position to maintain assets at current service level in the next ten years as many of the long lived assets are well below their useful life and in good condition requiring little or no maintenance. Some road pavements have and will require renewal before their estimated lifecycle is concluded.

2. When examining the life cycle expenditure projected over the next 10 year period council has set aside sufficient funding to maintain the assets at current levels of service within council's available revenue stream.

3. Our current asset and financial management maturity is well on its way to being above the core level required.

2.4 Where do we want to be?

2.4.1 Community Expectations

We have identified community expectations for service levels to be generally consistent with current levels of service. 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. The community is presented with a Residential Opinion Survey on an annual basis which enables comment on environmental, community, infrastructure, organisational and economical and regional Development issues. The results of the surveys inform the council of what issues are important and where additional services need to be directed to maintain community expected service levels.

2.4.2 Organisational Objectives

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

Vision: ***To create an inclusive community where people want to live, work and invest.***

Statement of Values
The Statement of Values is the underlying principles upon which the Council has based the development of its strategic plan. These principles reflect the approach Council will adopt in dealing with issues.

- **Leadership** – Providing governance for our community and leading with responsibility and purpose
- **Community** – Encouraging engagement through participation, consultation and partnerships
- **Responsibility** – Economically, socially and environmentally Accountable.
- **Customer Service** – Committed to quality through friendly, respectful and proactive customer service.
- **Communication** – Listening to our community and communicating openly with honesty and integrity.
- **Teamwork** – Demonstrating a culture of shared vision, mutual respect and support for each other.
- **Advocacy** – Representing our community through lobbying to achieve our vision

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
Transport Services	Enable safe and efficient mobility for all people
Buildings	Provide buildings for public to use and amenity and maintain to an agreed service level. Operational and administration buildings facilities for the organisation to service the community effectively.
Stormwater Drainage	Dispose of stormwater efficiently and reduce localised flooding with an effective environmental drainage network

2.4.3 Asset Management Objectives (Strategies)

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 and timelines are shown in Tables 2.4.3 – 2.4.3.5.

Table 2.4.3: Asset Management Objectives – Transport Services

Organisational Objective

Asset Management Objective	Action	Performance Target & Timeline
Maintain the network at a safe and functional standard	Ensure safety standards are achieved and satisfy community needs	Reduce accident severity and numbers that are recorded due to road maintenance and engineering faults
Ensure developers provide an appropriate & adequate transport link to service new subdivisions or development.	To ensure all new transport links comply with Council's & regulatory standards	ongoing
Economic performance of transport network	Optimise economic performance of assets without compromising levels of service. Review costs of maintenance against renewal costs.	ongoing
Environmental protection	Protection of natural environment. Compliance to environmental standards for new construction.	Ongoing
Climate change mitigation	Improve and maintain open channels drainage on road sides and to cater for higher than average rain fall events predicted in the future.	Ongoing

Table 2.4.3.1: Asset Management Objectives - Buildings

Organisational Objective

Asset Management Objective	Action	Performance Target & Timeline
Ensure buildings are maintained to a safe and functional standard.	Ensure safety standards are achieved to satisfy community needs and expectations.	Ongoing
Ensure all council buildings are appropriately designed and fitted out relevant to the service it provides.	Monitor public use of buildings and expectations via surveys and public consultation to determine suitability.	Annually
Ensure that all buildings are accessible to all.	Ensure the whole community has fair and equitable access to all council buildings and amenities. Modify buildings to DDA compliance as budget will allow.	2025
Environmental protection	Protection of natural environment Compliance to environmental standards for existing and new construction.	Compliance to planning scheme in relation to land use Review and upgrade policies and strategies to ensure compliance with current standards Monitor performance of existing assets against environmental standards.

Table 2.4.3.2: Asset Management Objectives – Stormwater Drainage

Organisational Objectives

Asset Management Objective	Action	Performance Target & Timeline
Provide efficient method of collection and disposal of stormwater	Prevent localised flooding on roads and urban lots.	ongoing
Condition assessment	. Continue CCTV inspections of high risk/high priority assets	ongoing
Locate and map assets	Obtain GPS data of 85% stormwater points to ensure location and physical accuracy and maintain database and map the features to suit.	Ongoing (currently have 81% located)
Identify properties without a SW connection causing flooding issues	Identify properties without a SW connection causing flooding issues and Install a connection as per budget and priority allowance.	Ongoing

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, we 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 futures, 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.
- Provide high level oversight of financial and asset management responsibilities through Audit Committee/CEO reporting to council/board on development and implementation of the Strategic Asset Management Plan, Asset Management Plan and Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

2.6. How will we 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	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.
2	Continue maintenance on the 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.
3	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations.
4	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.	We and the community are aware of changes to service levels and costs arising from budget decisions.
5	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/Board and the community.
6	Ensure council/board 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.
7	Report on our 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.
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
9	Report 12 monthly to Council/Board by Audit Committee/CEO 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 7.2

2.8. Consequences if actions are not completed

There are consequences for the Council/Board if the improvement actions are not completed. These include:
Inability to achieve strategic and organisational objectives

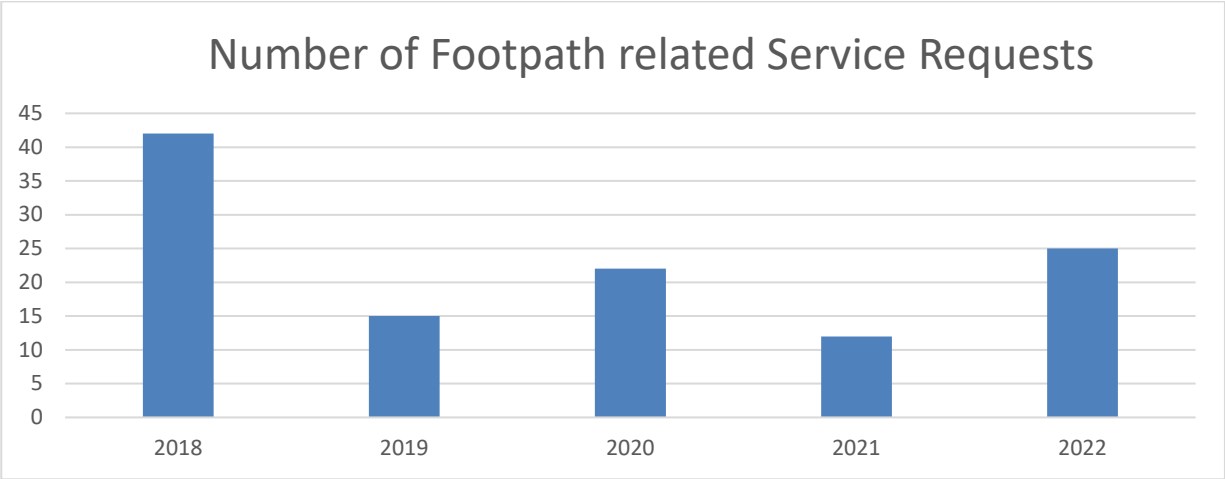
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- We may not be able to accommodate and/or manage changes in demand for infrastructure services.

3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation of asset management plans summarised in this strategic asset management plan. Table 3.1 shows the total number of service request received per year, many more have been received since the introduction of the app Snap Send Solve which enables the customer to easily report a fault. Table 3.2 Community Satisfaction Levels indicates a large drop in satisfaction percentage from previous years. This may be caused by the change in the survey scoring systems which only enables a negative or positive result.

Table 3.1: Community Service Requests by year



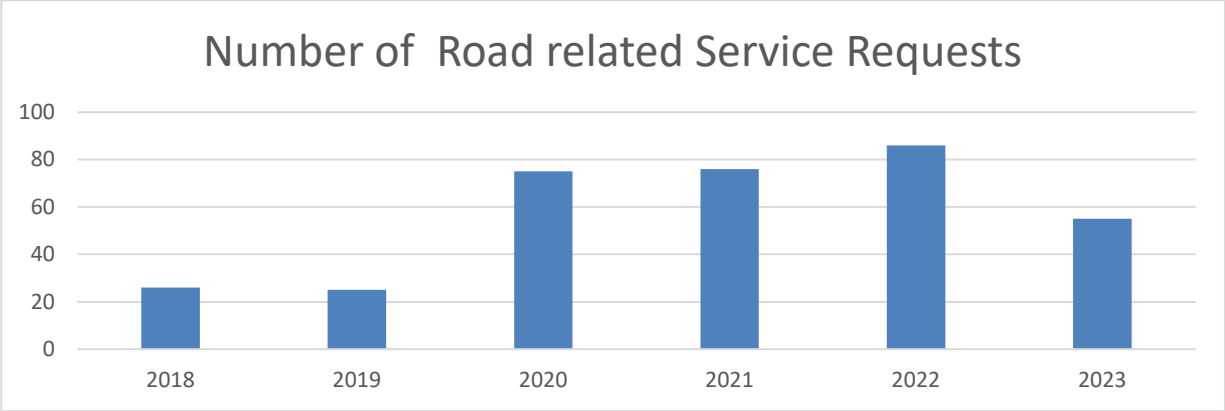


Table 3.2: Community Satisfaction Levels

Asset Management Plan	Service	Satisfaction Level %			
		2022	2020	2019	2018
Transport Services	Street lighting	49%	79%	80%	78%
Transport Services	Management of road side verges	33%	58%	54%	49%
Transport Services	Safe sealed roads and bridges	47%	72%	71%	69%
Transport Services	Safe unsealed road network	39%	77	74%	73%
Transport Services	Safe pedestrian area footpaths and walkways	37%	60%	59%	55%
Buildings	Community Facilities halls and centre	56%	89%	88%	88%
Buildings	Access for all provided	57%	89%	85%	87%
Buildings	Standard of public toilets	47%	75%	73%	74%
Stormwater Drainage	Maintenance of Stormwater	43%	69%	67%	63%

Average Length of Residency	19.60 years
Total Responses to Survey	580 (10170 households (ABS, 2021))

	2022	2020	2019	2018
Surveys Posted	76	12200	11500	10700
Surveys Completed	580	1160	1414	1241
	5.70%	9.51%	12.30%	11.37%

The survey conducted in 2022 was completed by only 5% of the population which is half the number from previous years which may affect or skew the results. Answer to the questions had a negative or a positive response which reduced the ability to vary the satisfaction result thus reducing many of the measured responses to 50% satisfaction rate.

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

We have 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

We have defined service levels in two terms.

Community Levels of Service measures how the community receives the service and whether the organisation is providing community value.

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

Quality	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 Appendix B.

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:

- Operations – the regular activities to provide services such as availability, cleansing, mowing, etc.

- Maintenance – the activities necessary to retain an assets as near as practicable to an appropriate service condition (eg road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (eg road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide an higher level of service (eg widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg 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 Appendix B.

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.

[8] IPWEA, 2011, IIMM, p 2.22

Table 4.3: Demand Drivers, Projections and Impact on Services

Projection	Impact on services
Population growth	
Currently at 25, 25,747 in 2021 rising by 2% per yr with current median age of 45 yrs	Rise in traffic volumes and community service infrastructure, therefore increased demands on road infrastructure and building and recreational services.
Changes in demographics	
Aging population	Greater demand on health services and accessible transport infrastructure
Consumer preferences	
Building amenities standards	Change of use for buildings therefore requiring interior refurbishments and upgrades
Climate Change	
Predicted greater frequency of large storm events, bush fires and sea level rise due to climate change.	Upgrades required in Stormwater network capacity and elevated maintenance regime required for all open drains and waterways. Increased bushfire fuel reduction management. Investigate options to reduce water inundations of low lying coastal zones.
Government Funding	
Reduced funds available for roads	Reduced service levels and increased demands on council's budget expenditure as State and Federal Governments engage in cost shifting process.
Technological changes	
More energy efficient street lights	Reduced cost associated with electricity and maintenance charges
Proliferation of Solar panel use	Less reliance on the electricity grid therefore reducing costs and reducing carbon omissions
Passenger Vehicles	Introduction of electric semi-autonomous vehicles may require design changes of road traffic management devises.
Increased use of B doubles	Increased road networks capacity on major routes required to accommodate the larger trucks on roads and bridges.
Environmental awareness	
Lifting of current environmental standards	Greater demand on budget expenditure in way of stormwater harvesting and or treatment.

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.

Opportunities identified for demand management are shown in Table 4.4.

Table 4.4: Demand Management Plan Summary

Service Activity	Demand Management Plan
Transport network	Upgrade major arterials roads to accommodate expected future demands
Open road side drains in Urban areas	Program installation of SW pipes, kerb and channel
Bridges	Upgrade bridges to take increased axle loads as required on I load traffic roots
Stormwater Drainage	Reduce polluted SW runoff by improved management before entering natural streams and rivers

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 operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

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.

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 measure, condition (quality), function and utilisation/capacity in a *State of the Assets* report. See figure 2 for condition of the assets. The function and utilisation/capacity of the asset will be addressed in future version of this report.

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets conducted for each relevant asset management plan identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. 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.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan(s) and the adopted treatment plan are summarised in Table 5.2. These risks are regularly reported to management and Council/Board.

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Transport services			
Roads impassable	Road surface or pavement failure due to flood or other damage	H	Inspect and maintained water drainage networks around culverts rivers and streams. Apply an adequate camber on road surface to assist water runoff
Bridges	Bridge collapse	H	Biannual Bridge inspections
Buildings			
Fire	Uncontrolled bush fire	H	Keep fuel load low around building and Parks
Service faults	Electrical failure coursing fire damage	H	Regular inspections and upgrade as required
Structural failure	Building could collapse	H	Regular inspections and upgrade as required
Stormwater drainage			
Network capacity	Localised flooding	H	Modelling of network to determine capacity and upgrading where required
Blockage	Upstream flooding and surcharging	H	Inspect pipes with history of blockages and establish a pipe cleaning program
Open drains and rivers	Waterways become overgrown and blocked causing flooding	H	Ensure a regular maintenance regime is instigated

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, eg 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.

5.3.1 Operations and Maintenance Plan

Operations 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, eg road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be adequate 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.

5.3.2 Operations and Maintenance Strategies

We 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:

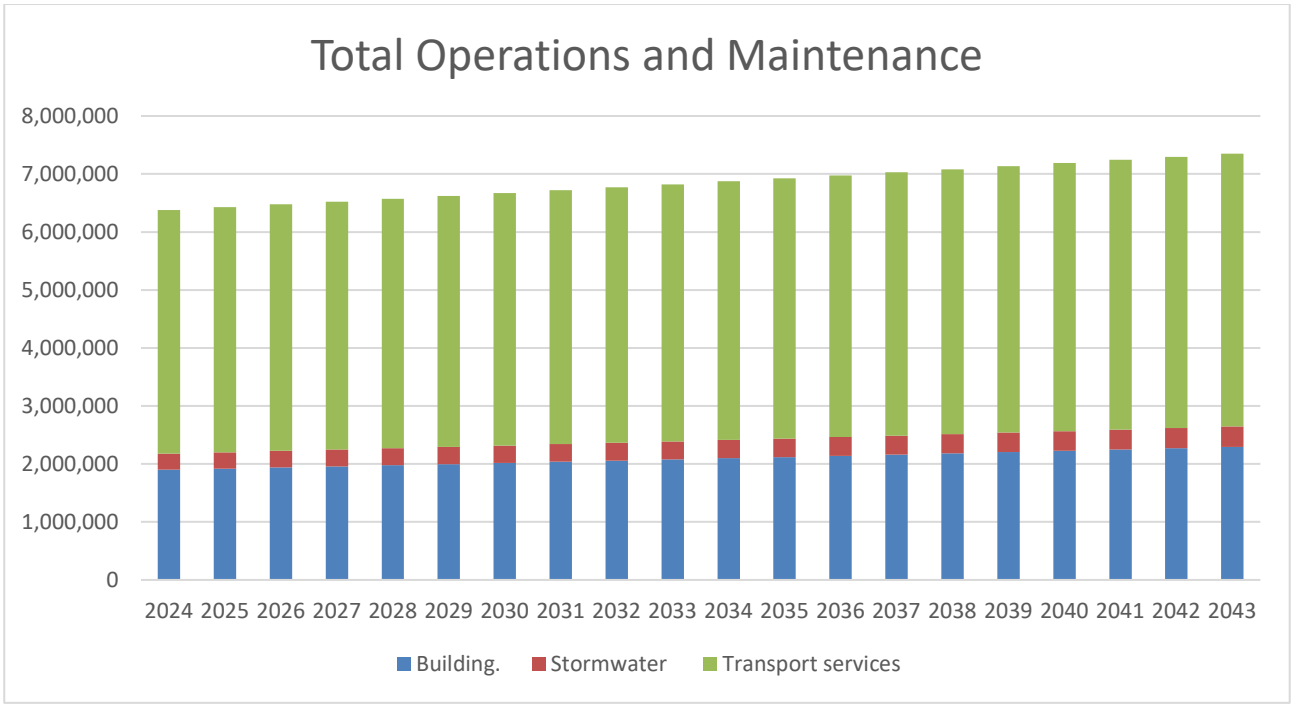
- Scheduling operations activities to deliver the defined level of service in the most efficient manner

- 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/Board
- Review current and required skills base and implement workforce training and development to meet required operations 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 operations and maintenance activities
- Develop and regularly review appropriate emergency response capability
- Review management of operations and maintenance activities to ensure we are obtaining best value for resources used.

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 8 with estimated available operating budget funding. Note that all costs are shown in current dollar values (ie real values).

Figure 8: Projected Operations and Maintenance Expenditure



The consequences of deferred maintenance, ie 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(s). The graph indicates an overall increase of operations and Maintenance due to the growth of total assets owned by council.

5.4 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.

5.4.1 Renewal and Replacement Strategies

We 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/Board, 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 reporting Very High and High risks and residual risks after treatment to management and Council/Board
- 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 (eg replace a bridge that has a low 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).[9]

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and subsequent impact on users would be greatest
- The total value represents the greatest net value to the organisation
- 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.[10]

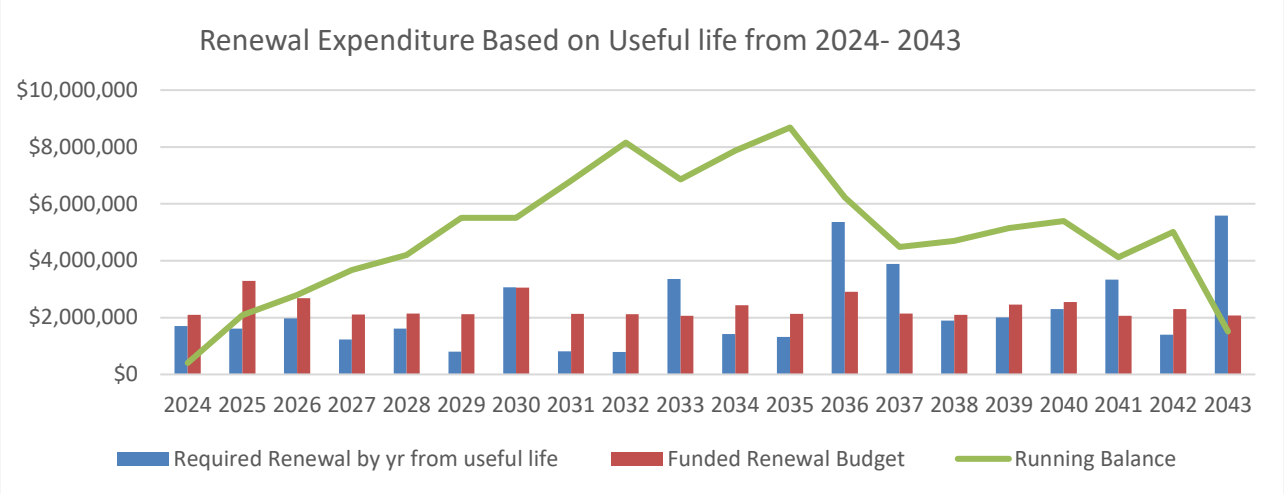
[9] IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.
[10] Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

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

5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The projected expenditure and estimated available capital renewal budget funding is summarised in Fig 9. Note that all amounts are shown in real values.

Fig 9: Projected Capital Renewal and Budget Allocation



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 graph above indicates the average expenditure matches the average renewal expenditure required to maintain the assets to an acceptable standard. The average expenditure is $2.4 M. The green line indicates the running balance and shows a small deficit over the 20 year forward plan. In the first ten years the average required expenditure according to useful life data is $1.6m but the average spend is $2.4 this is more than required and is highlighted by the running balance being at $8M surplus in 2032. From 2033 to 2043 the average spend required is $2.8M, so spending at an average of 2.4M will eliminate the peaks in the later years.

5.5 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.

5.5.1 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.

5.5.2 Capital Investment Strategies

We 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

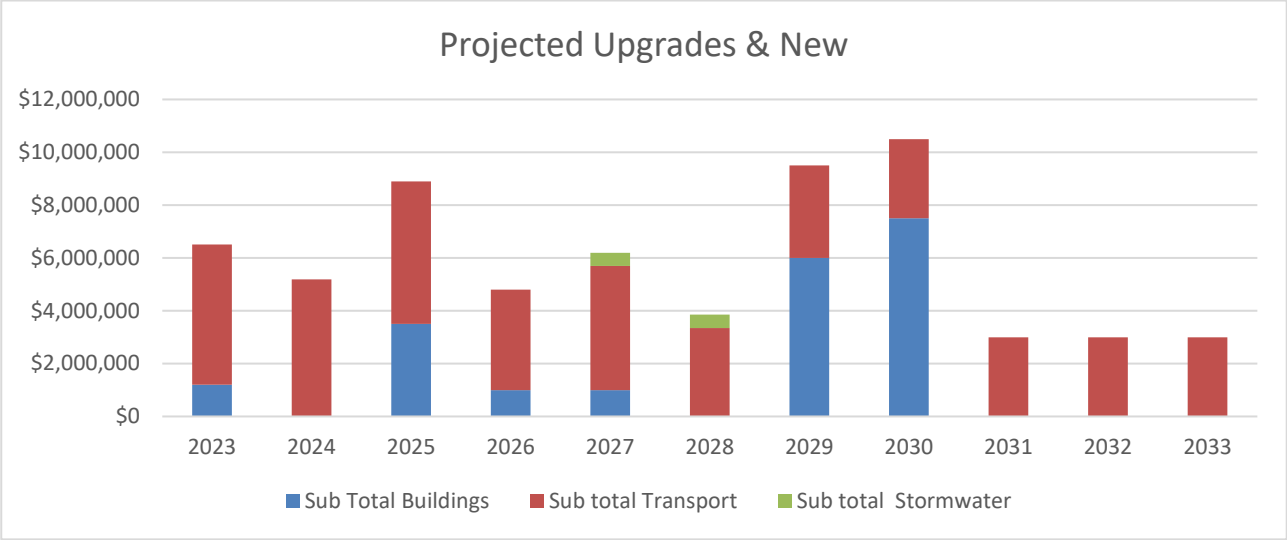
- Undertake project scoping for all capital upgrade/new projects to identify
    - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
    - the project objectives to rectify the deficiency including value management for major projects
    - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency
    - management of risks associated with alternative options
    - and evaluate the options against evaluation criteria adopted by Council/Board, and
    - select the best option to be included in capital upgrade/new 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 we 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.

5.5.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated available budget are summarised in Fig 10. All amounts are shown in real values. The values fluctuate depending on the need to redirect the budget funding to renewals and council capital funding approval.

Fig 10: Projected Capital Upgrade/New Asset Expenditure



5.6 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 are shown in the respective asset management plans.

5.7 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.

5.7.1 What we cannot do

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

The major activities and projects not to be undertaken include:

- Extend the SW reticulation into currently un-serviced urban areas.
- Ensure all council buildings are DDA compliant.
- Upgrade Footpaths to latest standards. (Eg reduce cross fall and minimum widths)
- Implement the Trail Strategy, which involves construction of a trails from the Tailrace to Greens Beach. (External funding sort)

5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. The major service consequences include:

- No Stormwater connection available therefore reduced level of service.
- All buildings are not DDA compliant therefore not providing a service for all users.
- Footpath upgrades - Reduced amenity for footpath users.
- Trails construction -Reduced amenity and safety for the recreational and commuter riders and pedestrians.

5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. The major service risks include:

- Lack of storm water connection may result in increased risk of inundation and localised flooding.
- Greater risk of DDA Claims against council.
- Risk of claims and injury from poor footpath designs.

These risks have been included with the Infrastructure Risk Management Plan summarised in the relevant asset management plan and risk management plans actions and expenditures included within projected expenditures.

6. FINANCIAL SUMMARY

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

6.1 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, we are forecasting that we will have 100% of the funds required for the optimal renewal and replacement of assets.

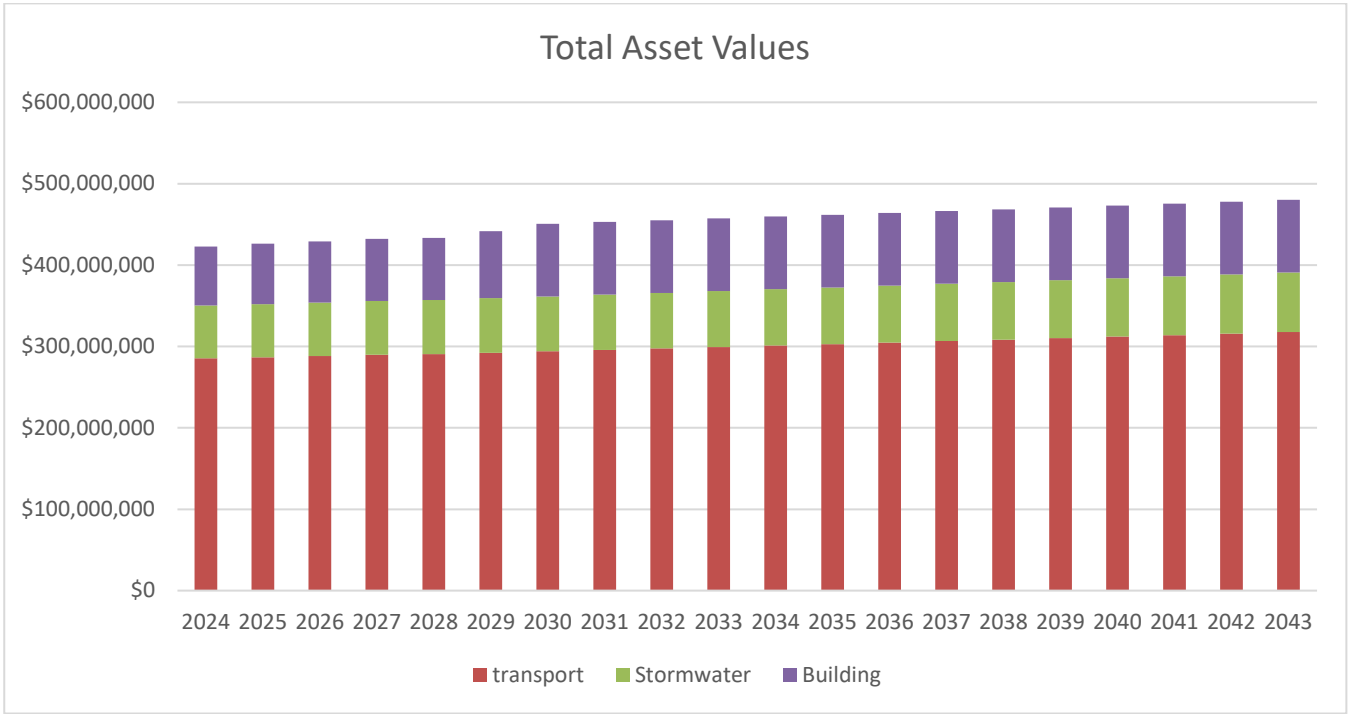
6.2 Funding Strategy

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.

6.3 Valuation Forecasts

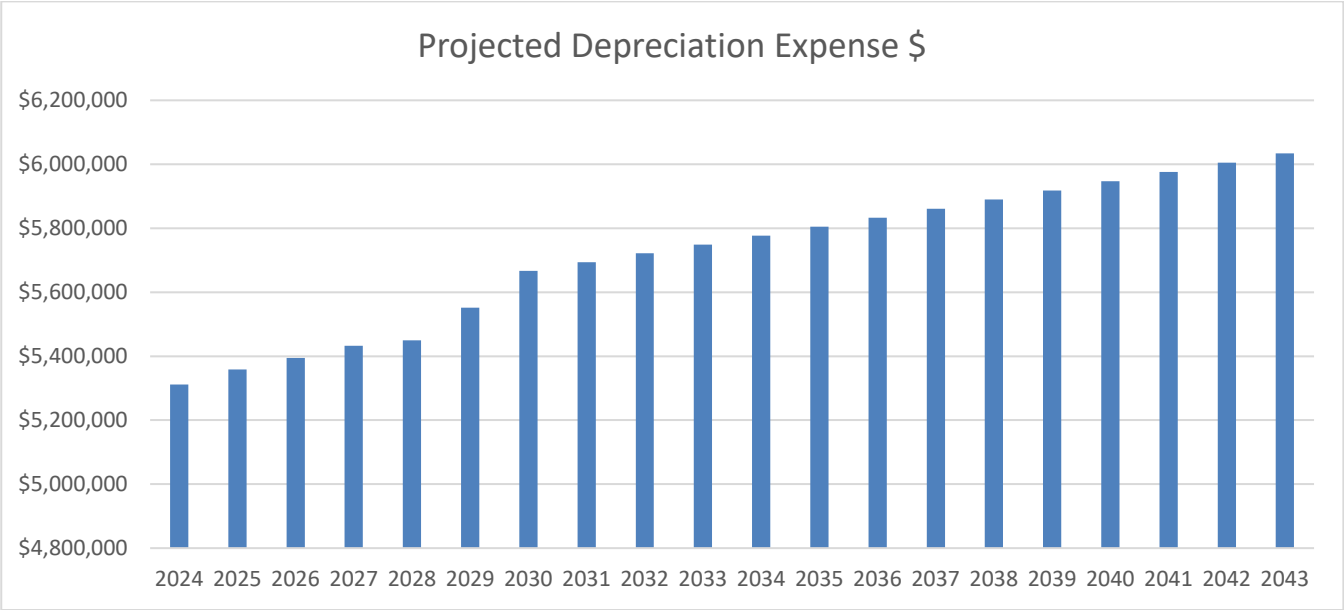
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation. Figure 11 shows the projected replacement cost asset values over the planning period in real values.

Figure 11: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 12.

Figure 12: Projected Depreciation Expense



6.4 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 AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Asset Register is up to date	If asset are not all listed financial estimates will be incorrect
Asset estimated lives and replacement costs are accurate	Could vary the depreciation estimates
Service Levels meet the community expectations	Funding for asset replacement and or upgrade will need to be increased
Estimated growth remains steady	Increases or decreases in growth will effect estimated depreciation, maintenance and operational levels.

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this strategic AM 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 AM 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
Transport Services	high	Well documented and assessed annually
Buildings	High	External valuations completed
Stormwater Drainage	high	Pipe details and locations are kept to date.

Over all data sources, the data confidence is assessed as high level for data used in the preparation of this strategic AM Plan.

Actions to mitigate the adverse effects of data quality are included within Table 7.2 Improvement Plan,

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

The asset management practises at West Tamar Council are well on track to obtain high level maturity. The long term financial plans are tied to the AMP and capital expenditure. The major assets are listed on the asset register. Service levels are documented as are the expenditure projections for operations, maintenance, capital renewal, upgrade and new asset. Asset valuation and deprecation projections have been calculated for the next 20 years.

7.2 Improvement Program

The asset management improvement tasks identified from an asset management maturity assessment and preparation of this strategic asset management plan are shown in Table 7.2.

Table 7.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Implement a formal evaluation process for new and upgrade projects	Assets	Existing Staff recourses	2024
2	Introduce a regular building inspection program to determine asset condition and economic useful life	Assets & Building coordinator	external	2024
3	Continue CCTV assessment of SW Pipes to determine condition and serviceability score	Assets	Internal and external recourses	ongoing
4	Seek external funding for transport services upgrades	Council and Manager	Internal	Ongoing
5	Consult with community regarding current agreed service levels and affordability	Assets	Internal	Annually
6	Formalise Governance procedure when making capital infrastructure funding decisions and determining cost benefit assessments	Assets and management	Internal	2025
7	Planning for climate change adaptation and mitigation in relation to all infrastructure assets	Assets engineering	Internal	ongoing

7.3 Monitoring and Review Procedures

The strategic AM Plan has a life of 4 years (Council/Board election cycle) and is due for complete revision and updating in 4 years time (2028) or each Council/Board election.

7.4 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 we 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 100%.

8. REFERENCES

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Organisation, 'Asset Management Plans,
Organisation, 'Asset Management Maturity Assessment',

9. APPENDICES

Appendix A : Asset Management Policy

See asset management Policy Document Issue 3

Appendix B Levels of Service

Table B1.1: Community Level of Service - UNSEALED ROADS

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Provide a smooth all weather road	Customer annual survey	75% satisfaction	Not available
Function	Road to be serviceable at all times	Customer requests related to accessibility of road network	Accessibility problems dealt with on same day	Nil – improved documentation required
Safety	Ensure roads are safe (The results shown here are not necessarily attributed to the road condition)	Road Safety Office data accident statistics statistics (Data obtained from rims.dier.tas.gov.au)	Accident numbers due to road condition in all the areas = 0	Accidents on Gravel Roads n last 5 years (2018-2022) Fatal = 1 Serious = 4 First Aid = 7 Property Damage =23 Minor = 14
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out patrol grading and re-sheeting	Grading and re-sheeting frequency determined by priority listing and traffic volume	Frequency of gravel road resheeting and grading 3 yrs on average	All Roads Gravelled and grading in 3 years cycle. 13 Km re-sheeted in 2021-22
Function	Provide all weather service to all roads. Ensure drainage is maintained to meet demand.	Length and duration of road being impassable	Roads impassable for <24 hrs	0ne rural roads was affected by storm event in 2023
Cost effectiveness	Provide a cost effective road network	Maintenance cost benchmarking with other councils	Road maintenance cost within appropriate budget allocation	Within budget 2023
Safety	Provide road safety to Australian Standards	Road inspection on surface and signage.	<10 reported defects per annual inspection	Average Road Condition in 2021 inspection = 2.7

Table B1.2: Community Level of Service SEALED ROADS

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	1) Safe and well-maintained roads providing a smooth ride, pot hole free.	Annual Community Survey and customer service requests	75%	not available
Function	1) Ensure that the road drainage is fully operational and meets users requirements	Annual Community Survey	75%	Not available
Safety	1) Provide a safe municipal road transport network	Road Safety Office data accident statistics (Data obtained from DSG Crash Data)	Accident severity first aid and above areas WTC responsible roads only = 0	Accidents WTC Rds from 2018-22 Fatal =4 Serious =24 First Aid =36 Property Damage =191 Minor = 77
TECHNICAL LEVELS OF SERVICE				
Condition	1)Maintain seal optimal condition	Condition rating average 2 Reseal 4% (12KM) of roads sealed every year	Average rating 2 12 Km resealed yearly	Actual condition rating 2.1 7.6 km (2023/24)
Function	Provide a road network that delivers mobility for all transport requirements Urban(Km) Rural KM Sub-Arterial = 11 53 Collector = 9 70 Access = 98 119	Appropriate road widths to suit Traffic volumes and vehicle classes	Road Minimum widths to comply with the following table . Urban(m) Rural Sub-Arterial = 11 6 Collector = 6 5 Access = 6 4.5	Road widths complying to Standard % Urban Rural Sub-Arterial=11% 91% Collector = % 100% Access = 91% 24% In Summary roads meeting minimum width target = 53%.
Cost effectiveness	Provide a cost effective road network relevant to customer needs	Measure life-cycle costs against number of users, safety and condition score.	10 year Funding gap =$0	10 year funding gap = $0
Safety	Provide clear Signage, clear line marking and maintain traffic control devices	Annual compliance inspection Road Safety Office data accident statistics (The results shown here are not necessarily attributed to the road condition)	Annual compliance inspection <10%. Accident numbers due to road condition in all the areas = NILL	100% (Annual inspection) Accidents on WTC Sealed roads in from 2018-22 severity Fatal = 4 Serious = 24 First Aid = 36 Property Damage = 191 Minor = 77

Table B1.3: Community Level of Service **Bridges**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Bridges are smooth and trafficable at all times	Community annual survey	75% satisfaction rate	Not available
Function	Bridge is passable at all times	Bridge open all year round	100%	90%
Safety	Bridges are well maintained with sufficient load carrying capacity for customer needs and safe for pedestrians to cross.	No load limits required	No load limits necessary	1 load limited bridge (Tattersalls Rd)
TECHNICAL LEVELS OF SERVICE				
Condition	Bridges decks are regularly maintained, hand rails and guard rails to AS standards and bridge structure regularly inspected as required. biannual inspection for concrete or steel bridges (by Ausspan)	Inspection score 2 or less	90% of bridges comply	90% (Based on Ausspan Inspection)
Amenity	Load capacities on bridges satisfy DSG and customer needs.	No load limits necessary on bridges	100%	98% (Bridges on B-Double routes require strengthening)
Accessibility	Ensure all users vehicles and pedestrians have clear access and use of the bridge	Community annual survey	75% satisfaction rate	Not available
Safety	Bridges decks are kept smooth and free of debris. Provide clear signage, hand rails for pedestrians as required and guardrails to AS Standards. Ensure structural integrity is maintained. Upgrade bridge traffic barriers to latest Australian Standard.	Annual safety inspection for all bridges by works and Biannual structural inspection by Ausspan. Budget item allowance on bridge barrier upgrades per year	100% $70,000	100% $70,000

Table B1.4: Community Level of Service FOOTPATHS

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	All formed footpaths have even surface and free from trip hazards	Reactive requests for maintenance	<5 per month	Average 3 per month
Function	Ensure footpaths meet community needs for pedestrian and bike travel where applicable.	Customer Surveys	75% satisfaction	Not Available
Safety	Provide a footpath network that is suitable for the demographics and manage based on the risk priority	Number of loss assessment claims	Nil claims	Nil claims
TECHNICAL LEVELS OF SERVICE				
Condition	Trip hazards greater than 15mm will be addressed	No Trip hazards within the footpath network greater than 15mm and all hazards greater addressed within 3 weeks	Address only urgent hazards greater then 15mm. Average response time 10 days	100%
Amenity	Footpaths are clean and weed free	Footpath maintenance scheduled	Footpaths swept and sprayed as required	Footpaths swept as required
Accessibility	All residents able to access at least one paved footpath within urban areas	Percentage of residences serviced by one paved footpath on every Urban street	85% coverage within 6 years	80% of urban roads have footpath provided
Safety	Provide a footpath network free from trip hazards	Average condition rating 2	Nil high level hazards	Average condition rating 1.6

Table B1.5: Community Level of Service Public Halls and Community Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Functional and aesthetic clean buildings	Customer Requests Customer survey	<10 per month 75% compliant	99%
Function	Provide buildings and properties that are fit for purpose and accessible to all	DDA legislative complaints	Relevant buildings 100% compliant in <5 years	85%
Safety	Safe and well Maintained free from hazard.	Customer request Annual Safety audit	< 5 month	90%
TECHNICAL LEVELS OF SERVICE				
Condition	Provide regular maintenance as per schedule	Inspection logs and outstanding defects log service request	Annual inspection Zero outstanding defects / month <5 per month	90%
Function	Good Utilisation of buildings and fit for purpose	usage level	65% of available time	85%
Cost effectiveness	Ensure buildings are well utilised in cost effective manner	Facility maintenance cost kept within budget	Meet budget expenditure with 100% planned maintenance completed. 80% planned and 20% reactive tasks	100%

Table B1.6: Community Level of Service **Levels Public Toilets**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Ensure that facilities are clean, damage free, sweet smelling and appropriately stoked	Customer Requests Customer survey	<10 per month 75% satisfaction	Not Available
Function	Ensure that the facilities are fully operational and sited in appropriate locations	Annual Satisfaction survey	65%	Not Available
Safety	Safe and well Maintained free from hazards and accessible to DDA clients as appropriate	No reported incidents	Zero reported Incidents	100%
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out regular inspections, maintenance as per service level agreement.	Inspection frequency for towns and suburbs Rural areas	Inspect quarterly Inspect quarterly	100% 100%
	Cleaning as per approved schedule	Periodic inspections for cleanliness	90%	90%
Function	Facilities are fully functional and graffiti free and accessible to all as appropriate (DDA compliant)	Maintenance response rates required within 36 hours	< 10 defect reported per month	6 on average
Cost effectiveness	Facilities operational expenses are within budget	Facility operational and maintenance cost kept within budget	Meet budget expenditure with 100% planned maintenance completed. 80% planned and 20% reactive tasks	100%

Table B1.7: Community Level of Service Operational Buildings

(Includes Riverside, Windsor Park, Exeter and Beaconsfield officers)

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance %
COMMUNITY LEVELS OF SERVICE				
Quality	Ensure that facilities are cleaned daily, damage free.	Customer Requests Customer survey	<5 per month 75% compliant	1 requests received 90%
Function	Ensure that the facilities are fully operational and comfortably air-conditioned.	Annual Satisfaction survey.	85%	Note available
Safety	Safe and well Maintained free from hazards and accessible to DDA clients as appropriate	No reported incidents	Zero reported Incidents	100%
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out regular inspections on electrical fire and air-conditioning systems and maintenance as per service level agreement.	Condition Audits 6 monthly fire,	Zero reported failures	0 reported failures
Security	Provide Security as per asset category	Security check audits	95% compliant	100%
Function	The building design is functional with respect to its use	No. of Defects reported	< 3 defect reported per week	0 defects reported
Cost effectiveness	Facilities operational expenses are with budget	Facility operational and maintenance cost kept within budget	Meet budget expenditure with 100% planned maintenance completed. 80% planned and 20% reactive tasks	90%

Table B1.8: Community Level of Service Administration Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance %
COMMUNITY LEVELS OF SERVICE				
Quality	Ensure that facilities are cleaned daily, damage free.	Customer Requests Customer survey	<5 per month 75% compliant	100%
Function	Ensure that the facilities are fully operational and comfortably air-conditioned.	Annual Satisfaction survey.	85%	85%
Safety	Safe and well Maintained free from hazards and accessible to DDA clients as appropriate	No reported incidents	Zero reported Incidents	100%
TECHNICAL LEVELS OF SERVICE				
Condition	Carry out regular inspections on electrical fire and air-conditioning systems and maintenance as per service level agreement.	Condition Audits 6 monthly fire,	Zero reported failures	100%
Security	Provide Security as per asset category	Security check audits	95% compliant	100%
Function	The building design is functional with respect to its use	No. of Defects reported	< 3 defect reported per week	100%
Cost effectiveness	Facilities operational expenses are with budget	Facility operational and maintenance cost kept within budget	Meet budget expenditure with 100% planned maintenance completed. 80% planned and 20% reactive tasks	100%

Table B1.9: Community Level of Service Urban Stormwater district

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	The provision of urban stormwater systems that protects public and private property from flooding.	Protect public and private property during normal rainfall events.	Designed capacity to cater for 1 in 5 year rain fall event.	75% compliant
Function	Council Provides adequate stormwater networks for Urban customers to connect to	Urban development is consistent with the Building Act,	All urban clients have adequate stormwater connection	85%
Safety	No hazards or stormwater damage caused by inadequate stormwater network	Public protected from injury or property damage	0 injuries per annum	60 Sarfs received in 2023 (no injuries or damage recorded)
TECHNICAL LEVELS OF SERVICE				
Quality	High quality stormwater discharge to creeks and rivers	No reported contamination	<1 reported contaminated discharge	TBA
Quality	Periodic visual inspection to determine condition	CCTV inspection	CCTV Inspection of high criticality scored pipe assets.	12% inspected to date
Function	Insure stormwater drainage system has appropriate design capacity	Properties protected from 1 in 5 yr flood event	90% of all properties in urban area protected	TBA
Function	Provide stormwater service that protects the environment	Frequency if cleaning GPTs	100% of all GPTs cleaned at least annually	100%
Operation	Pit cleaning and Pipe clearing	No 100% of Pits cleaned No of pipes identified as blocked cleared out	100% of high risk pits inspected cleaned per annum Clear out 75% of blocked pipes	100% TBA
Cost Effectiveness	Provide cost effective stormwater drainage system	Operational costs per metre	$/m	TBA

B2 Technical Levels of Service

Table B2.1: Technical Levels of Service – Transport Services

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	Sealed and unsealed roads meet users needs	Annual condition and defects inspection	Current average road condition rating is 2.1 -		
	Street lights installed to council standards	Ensure all footpaths in urban areas and road interactions are illuminated to council standard.	90%		
			$2,332,000	$2,332,000	$2,332,000
Maintenance	Provide sealed and gravel roads in optimal condition	Repair pot holes for sealed roads as required and for gravel roads grade annually and re-gravel every 3 yrs.	Road condition score average 2		
		Budget	$2,459,000	$2,459,000	$2,459,000
Renewal	Road surface fit for purpose. Sealed roads	Reseal Approx. 12 Km of sealed road per year. Grade and gravel 50KM of road per year	2023 - 7.6 Km was re-sealed 2023 - 12Km graded & gravelled		
		Budget	$1,150,000	$1,020,000	$1,150,000
Upgrade/New	Upgrade road side footpaths network to Council standard.	Construct new footpaths in urban area and to council standard as required	90% of funding spent on constructing new FP assets	Replace 2 km of footpath per year Construct approx. 2 Km new FP per year	
		Budget	$1,207,000	$480,000	$480,000

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 B2.2: Technical Levels of Service – Buildings

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	Ensure buildings are cleaned as required and all service costs are budgeted.	Customer requests and surveys	<5 month 75% satisfaction		
		Budget	$575,000	$575,000	$575,000
Maintenance	Safe and well maintained free from hazards.	Customer requests and surveys	No reported failures		
		Budget	$557,000	$500,000	$500,000
Renewal	Building design is functional for its use.	Customer requests and surveys			
		Budget	$300,000	$1,033,000	$300,000
Upgrade/New	Upgrade or Construct buildings to meet the changing needs of the community.	Customer requests and surveys			
		Budget	$2,290,000 average		$2,290,000

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 B2.3: Technical Levels of Service – Stormwater Drainage

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations & Maintenance	Inspect prioritised sw network.	CCTV high priority pipe infrastructure.	12% of pipes inspected		$50,000
	Ensure there is no localised flooding	SW network is clear of blockages			
Renewal	Replace failed pipe and manhole infrastructure				Average $103,000, per year (10 yr average)
		Budget	$275,000	$1,050,000 over whole of life costs	
Upgrade/New					
		Budget	$275,000	$770,000	$153,000

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).*

Appendix C Projected Capital Renewal Program

Projected 20 year Capital Renewal Works Program Based on Estimated Life Averages.

Year	Bridges and culverts	Footpath	Retaining wall	Kerb and channel	road pavement	Road Surface Sealed Roads	Road Surface Gravel Road	Buildings	Stormwater Drainage	**Total**
2024		$120,000		$90,000	$290,000	$550,000	$500,000	$300,000	$250,000	$2,100,000
2025	$186,945	$120,000	1,000,000	$90,000	$290,000	$553,465	$500,000	$300,000	$250,000	$3,290,410
2026		$120,000	579,872	$90,000	$290,000	$556,952	$500,000	$300,000	$250,000	$2,686,824
2027		$120,000		$90,000	$290,000	$560,461	$500,000	$300,000	$250,000	$2,110,461
2028		$120,000	27,171	$90,000	$290,000	$563,992	$500,000	$300,000	$250,000	$2,141,163
2029		$120,000		$90,000	$290,000	$567,545	$500,000	$300,000	$250,000	$2,117,545
2030	$787,301	$266,560		$90,000	$290,000	$571,120	$500,000	$300,000	$250,000	$3,054,981
2031		$120,000		$90,000	$290,000	$574,718	$500,000	$300,000	$250,000	$2,124,718
2032		$113,356		$90,000	$290,000	$578,339	$500,000	$300,000	$250,000	$2,121,695
2033		$51,611		$90,000	$290,000	$581,983	$500,000	$300,000	$250,000	$2,063,594
2034	$281,530	$59,353	77,633	$90,000	$290,000	$585,649	$500,000	$300,000	$250,000	$2,434,165
2035		$92,855	21,565	$90,000	$290,000	$589,339	$500,000	$300,000	$250,000	$2,133,759
2036		$100,829	784,376	$90,000	$290,000	$593,051	$500,000	$300,000	$250,000	$2,908,256
2037		$74,108	38,816	$90,000	$290,000	$596,788	$500,000	$300,000	$250,000	$2,139,712
2038		$21,018	46,508	$90,000	$290,000	$600,547	$500,000	$300,000	$250,000	$2,098,073
2039	$403,270	$1,046	19,408	$90,000	$290,000	$604,331	$500,000	$300,000	$250,000	$2,458,055
2040	$363,000	$150,299		$90,000	$290,000	$608,138	$500,000	$300,000	$250,000	$2,551,437
2041		$20,815		$90,000	$290,000	$611,969	$500,000	$300,000	$250,000	$2,062,784
2042		$52,971	196,238	$90,000	$290,000	$615,825	$500,000	$300,000	$250,000	$2,295,034
2043		$24,278		$90,000	$290,000	$619,705	$500,000	$300,000	$250,000	$2,073,983
Grand Total	2,022,046	1,869,100	2,791,587	1,800,000	5,800,000	11,683,917	10,000,000	6,000,000	5,000,000	46,966,650

Appendix D Projected Operations, Maintenance, Capital Renewal upgrade and New Expenditure

Year	Transport Projected Expenditure	Buildings Projected Expenditure	Stormwater Projected Expenditure	Total Projected Expenditure
2024	$5,750,000	$5,825,000	$380,000	$11,955,000
2025	$6,940,410	$5,700,000	$380,000	$13,020,410
2026	$6,336,824	$3,200,000	$380,000	$9,916,824
2027	$5,760,461	$5,200,000	$880,000	$11,840,461
2028	$5,791,163	$2,200,000	$880,000	$8,871,163
2029	$5,767,545	$2,200,000	$380,000	$8,347,545
2030	$6,704,981	$4,200,000	$380,000	$11,284,981
2031	$5,774,718	$4,200,000	$380,000	$10,354,718
2032	$5,771,695	$2,200,000	$380,000	$8,351,695
2033	$5,713,594	$2,200,000	$380,000	$8,293,594
2034	$6,084,165	$2,200,000	$380,000	$8,664,165
2035	$5,783,759	$2,200,000	$530,000	$8,513,759
2036	$6,558,256	$2,200,000	$530,000	$9,288,256
2037	$5,789,712	$2,200,000	$530,000	$8,519,712
2038	$5,748,073	$2,200,000	$530,000	$8,478,073
2039	$6,108,055	$2,200,000	$530,000	$8,838,055
2040	$6,201,437	$2,200,000	$530,000	$8,931,437
2041	$5,712,784	$2,200,000	$530,000	$8,442,784
2042	$5,945,034	$2,200,000	$530,000	$8,675,034
2043	$5,723,983	$2,200,000	$530,000	$8,453,983