



Summary Asset Management Plan 2026-2027 to 2035-2036



Document owner	District Council of Robe
Status	Adopted Summary Asset Management Plan
Planning period	2026-2027 to 2035-2036
Source plans summarised	Roads & Civil, Buildings & Structures, Open Space, Plant & Equipment, CWMS, Lake Butler Marina

Purpose of this document

- Provide a clear high-level overview of Council's major asset classes and the services they support.
- Demonstrate how individual Asset Management Plans connect to Council's Strategic Plan, Long Term Financial Plan, Asset Management Policy and annual budget process.
- Highlight long-term service, risk, asset condition, lifecycle and funding considerations for the 2026-2027 to 2035-2036 planning period.

1. Executive Summary

This Summary Asset Management Plan (SAMP) consolidates the key considerations, service obligations and long-term infrastructure requirements identified in Council's adopted Asset Management Plans (AMPs). It provides Council members, management and the community with a single, accessible overview of Council's asset position and supports integrated decision-making across service planning, risk management and long-term financial sustainability.

Council manages a substantial and diverse portfolio of community and operational assets. These assets support the delivery of transport services, wastewater management, public buildings and facilities, open space and recreation, marina services, and operational plant and equipment. Consistent with the requirements of the Local Government Act 1999, infrastructure and asset planning must be linked to the Long Term Financial Plan (LTFP) and reviewed regularly so that service levels, lifecycle costs and risks remain current in Council's planning framework.

Differences in the timing of renewal expenditure between the individual Asset Management Plans (AMPs) and the LTFP are identified and explained within this document.

Key summary messages

- Roads and Civil assets are Council's largest infrastructure class by replacement value and remain fundamental to service delivery across both township and rural areas.
- CWMS assets are a critical regulated service and require ongoing condition assessment, maintenance and renewal planning.
- Buildings, open space, marina and plant and equipment assets support community, tourism, operational and economic outcomes and require continued lifecycle-based funding decisions.
- Some asset classes already identify funding pressure or data gaps, reinforcing the need to keep the LTFP, renewal forecasts and condition information aligned.

2. Purpose and Scope

The purpose of this SAMP is to summarise Council's overall asset management direction for the period 2026–2036 and to describe, at a high level, the services, assets, risks, lifecycle activities and funding implications covered by the more detailed class-based AMPs.

This summary document covers the following asset classes:

- Roads and Civil infrastructure
- Buildings and Structures
- Open Space
- Plant and Equipment
- Community Wastewater Management System (CWMS)
- Lake Butler Marina

This document is not intended to replace the detailed AMPs. Rather, it provides a consolidated strategic summary that can be read alongside the Strategic Plan, Asset Management Policy, Annual Business Plan and Budget, LTFP, Risk Management Framework and individual AMPs.

3. Strategic Asset Management Approach

Council's asset management approach is guided by its Asset Management Policy, which establishes the principles and processes for managing Council's assets throughout their lifecycle. The policy recognises that assets exist to support service delivery and that asset management decisions should therefore be informed by agreed levels of service, lifecycle costs, risk, compliance obligations, affordability and long-term community benefit.

Consistent with the requirements of the Local Government Act 1999, infrastructure and asset planning must be closely integrated with Council's Long Term Financial Plan (LTFP). This SAMP supports this integration by consolidating asset information across all asset classes and highlighting key infrastructure risks, service implications and long-term funding considerations.

Council's asset management practices integrate strategic planning, financial planning and infrastructure planning to ensure that assets are planned, created, operated, maintained, renewed and disposed of in a coordinated and sustainable manner.

The relationship between Council's key planning documents is illustrated below.



This structure supports a clear "line of sight" between community priorities, service standards, asset management decisions and financial planning. The individual AMPs then provide the detail required for budgeting, condition-based renewal planning and continuous improvement, while the SAMP provides a consolidated overview of Council's asset portfolio and long-term infrastructure planning.

4. Asset Portfolio Overview

Table 1 summarises the major asset classes addressed in the current planning suite.

Asset class	Service supported	Key assets	Replacement value
Roads and Civil	Transport and access	Sealed roads, unsealed roads, kerbing, footpaths and footbridges	\$104.1m
Community Wastewater Management System (CWMS)	Wastewater collection, treatment and reuse	Collection pipes and nodes, lagoons, pumps, irrigation, civil and mechanical assets	\$23.7m
Buildings and Structures	Community and operational facilities	Buildings, structures, roofing, fit-out and building services	\$13.4m
Lake Butler Marina	Marina operations and economic/tourism activity	Marina precinct assets and associated infrastructure	\$8.4m
Plant & Equipment	Operational service delivery	Construction plant, trucks, trailers, commercial and passenger vehicles	\$5.1m
Open Space	Parks, recreation and amenity	Parks, reserves, playgrounds, sports and recreation assets, furniture, lighting, fencing, bins and structures	\$4.6m

The total replacement value of assets included in Council's Asset Management Plans is \$159.4m. Roads and Civil assets are Council's single largest class by value and geographic extent. The network includes 72.6 km of sealed roads, 289 km of unsealed roads, 8.7 km of footpaths, 51.5 km of kerbing and 4 footbridges. CWMS assets are also material in value and importance, particularly given their public health and regulatory significance. Open Space and Plant and Equipment are smaller in value but remain critical to service delivery and operational efficiency.

5. Levels of Service

Across the individual Asset Management Plans, levels of service are generally described through community and technical measures, although the specific definitions and indicators vary by asset class. Community levels of service express the outcomes users experience, while technical levels of service describe the operational practices, inspection standards, condition triggers and response activities required to deliver those outcomes.

Community service measures	Technical service measures
Safety and compliance	Inspection frequencies and response times
Asset quality and presentation	Preventative and reactive maintenance practices
Accessibility and fitness for purpose	Condition assessment and intervention levels
Responsiveness to service requests	Renewal timing and lifecycle planning
Reliability and continuity of service	Risk-based prioritisation and data management

Open Space planning highlights expectations around safety, accessibility, maintenance quality, utilisation and responsiveness. Roads and Civil, CWMS and Buildings AMPs likewise frame service in terms of compliance, asset condition, risk and continuing operational capability. For the Lake Butler Marina, service levels additionally relate to specialist operating requirements and fit-for-purpose marine infrastructure.

6. Asset Condition Overview

Council's asset information indicates that many assets remain serviceable, but the maturity and quality of condition data differs between asset classes. The Open Space AMP identifies that more than 60% of assets are in very good to good condition, with a smaller proportion requiring closer attention. CWMS assets are considered generally serviceable, although the AMP identifies the need for better information on the underground collection network and more routine maintenance activity. Plant and Equipment planning also identifies ongoing improvement of condition data as a key action.

Condition and performance considerations across the AMPs

- Condition information is stronger for some surface-visible assets than for buried or specialist assets.
- Regular inspection and condition assessment remain essential to validate useful life assumptions and renewal timing.
- Known data gaps should be progressively reduced so that renewal forecasts and budget allocations better reflect actual asset need.
- Performance deficiencies and non-compliance risks should be tracked through asset plans, operational work programs and the risk framework.

7. Future Demand

Council's infrastructure planning environment is influenced by a relatively small permanent population together with very high seasonal visitation. Robe has a permanent population of approximately 1,542 people and peak summer visitation of up to 15,000 additional people. This seasonal demand profile affects roads, open space, buildings, wastewater services and other public assets. Demand is also shaped by climate change, changing community expectations, technology and service standards, and the need to respond to asset utilisation patterns.

Common demand drivers identified across the AMPs include:

- Population and demographic change
- Tourism and seasonal population peaks
- Climate and weather-related impacts
- Changes in technology and operating practices
- Community expectations regarding quality, accessibility and amenity

8. Lifecycle Management Approach

The individual AMPs adopt a lifecycle approach that considers planning, acquisition or construction, operation, maintenance, renewal and disposal. This is important because the largest financial and service consequences often arise well after initial acquisition. Good asset management therefore requires Council to understand not only what assets it owns, but how those assets age, what service risk they carry, when intervention is needed and whether funding is available to support the required response.

Lifecycle stage	What Council is managing	Typical actions
Plan and acquire	Need, service standard and asset solution	Needs analysis, project scoping, design, business case, procurement
Operate and maintain	Day-to-day service delivery and asset preservation	Routine operations, preventative maintenance, reactive maintenance, inspections
Renew / dispose	Restoration of service potential or retirement of assets	Condition-based renewal, replacement, rehabilitation, rationalisation and disposal

A consistent consideration across the plans is the need to improve the translation of condition information into renewal timing and annual budget decisions. This is particularly relevant where age-based forecasts need to be checked against actual asset condition or service performance.

9. Financial Sustainability Overview

A central purpose of asset management planning is to identify the funding required to sustain agreed service levels over time. The AMPs highlight both the scale of Council's infrastructure base and the need to align renewal projections with the LTFP. Funding gaps or under-allocation can increase service risk, deferred renewal and long-term cost pressure.

This Summary Asset Management Plan does not replace the detailed financial schedules contained within the individual Asset Management Plans. Rather, it provides a consolidated overview to support decision-making by highlighting the relationship between renewal forecasts, asset condition, service requirements and available funding.

10. Alignment of Renewal Timing Between AMPs and LTFP

While the AMPs and the LTFP are closely aligned, differences can occur in the timing of renewal expenditure due to the need to balance technical asset requirements with Council's financial capacity and broader service priorities.

A comparison of renewal forecasts identified in the individual AMPs and the LTFP shows that, in some cases, the timing of asset renewal expenditure differs between the two documents.

These differences arise because the AMPs are primarily based on technical lifecycle modelling, asset condition data and expected useful lives, whereas the LTFP reflects Council's financial capacity, prioritisation of works, and overall funding constraints across the organisation.

As a result, renewal expenditure identified in the AMPs may be:

- Deferred or re-profiled within the LTFP to align with available funding
- Brought forward where asset condition, risk or service considerations require earlier intervention
- Smoothed across years to support a more sustainable and deliverable capital works program

These adjustments are undertaken to ensure that asset renewal programs remain financially sustainable, achievable and aligned with Council's broader service delivery priorities.

Importantly, these variations in timing:

- Do not alter the underlying asset valuations, useful lives or total renewal requirements identified in the individual AMPs
- Reflect a financial planning adjustment, not a change to the technical asset lifecycle assumptions
- Are subject to ongoing review through the annual budget and Long Term Financial Plan update process

Summary of Asset Renewals in LTFP

Asset Class	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
Buildings and Structures	45,000	200,000	452,000	391,500	40,000	50,000	2,000,000	740,000	500,000	500,000
Open Space	5,000	-	-	181,510	-	210,250	-	138,000		20,000
CWMS	50,000	363,247	-	319,413	296,177	223,125	-	-	160,000	160,000
Lake Butler Marina	-	1,381,077	-	-	-	-	432,000	-	250,000	250,000
Infrastructure	3,321,711	1,889,910	2,157,100	1,663,634	1,329,208	1,142,812	148,419	439,675	2,083,473	1,684,706
Plant & Equipment	654,000	324,000	786,000	464,000	55,000	493,000	192,000	889,000	500,000	500,000
Furniture and Fittings	30,000	20,000	20,000	20,000	30,000	20,000	20,000	20,000	30,000	20,000
Total Planned Renewals	4,105,711	4,178,234	3,415,100	3,040,057	1,750,385	2,139,187	2,792,419	2,226,675	3,523,473	3,134,706
Total Indexed value in LTFP	4,105,711	4,454,232	3,735,396	3,411,656	2,015,423	2,527,143	3,384,620	2,769,071	4,495,687	4,103,644

Explanation of differences from adopted AMPs

Buildings and Structures:

- \$15k added to FY27, carried forward from FY26 for Airfield Runway Extension
- \$30k moved from FY34 to FY27 for Robe Institute De-rendering project
- \$200k deferred from FY27 to FY28 for Council Office Bathroom Upgrade and Foreshore Toilet Upgrade as per Council Resolutions
- \$43k moved from FY29 to FY26 as Lannum Park Toilet replacement project brought forward
- \$391,500 of Depot projects moved from FY29 to FY30 as no projects were forecast for FY30
- \$2m moved from FY34 to FY33 to smooth project timing and costs
- \$500k added for FY35 and FY36 due to no forecast AMP figures past FY34

Open Space:

- \$64k for Greenways Tennis Court removed from FY27 (Council Resolution not to renew)
- \$20k added to FY36 due to no forecast AMP figures past FY34

CWMS:

- Pumps replaced in FY25 and FY26, therefore removed
- Other pump replacement timings updated based on needs
- \$160k added for FY35 and FY36 due to no forecast AMP figures past FY34

Lake Butler Marina:

- \$50k moved from FY26 to FY28 for Carpark resurface project
- \$493,027 moved to FY28 for carpark landscaping works
- \$250k of channel sheet piling works moved from FY27 to FY28 to complete all sheet piling works in one year
- \$432k moved from FY34 to FY33
- \$250k added for FY35 and FY36 due to no forecast AMP figures past FY34

Infrastructure:

- Timings of road resheeting amended based on needs and to smooth renewals over LTFP period
- \$3m removed from FY38 and \$1.5M added to both FY35 and FY36 to smooth

Plant & Equipment:

- \$55k carried forward from FY26 to FY27 for Light Vehicle Replacement
- \$500k added for FY35 and FY36 due to no forecast AMP figures past FY34

Furniture and Fittings:

- Not included in AMP. Figures based on prior year budget assumptions

Council will continue to refine the alignment between the AMPs and the LTFP over time by improving asset condition data, strengthening renewal forecasting and maintaining a clear link between asset management planning and financial decision-making.

11. Risk Management

Risk is an important focus across the asset plans. The consequences of insufficient funding, incomplete data, delayed renewal or weak maintenance practices can include service interruption, public safety exposure, reduced compliance, increased future cost and reputational impact. The CWMS and marina classes also carry specialist operational and regulatory risks, while roads, buildings and open space assets present more visible community-facing risk if condition deteriorates, or defects are not addressed in a timely way.

Key risks across the portfolio include:

- Insufficient funding or staffing to complete renewal and maintenance activities when required
- Incomplete or inaccurate asset data, especially for buried or specialist assets
- Safety risk arising from asset failure or delayed response to defects
- Service disruption and reputational consequences from poor asset reliability
- Climate-related impacts and accelerated deterioration in exposed environments

12. Improvement Priorities 2026–2036

The AMPs collectively demonstrate that Council has made substantial progress in building its asset management framework, but they also identify ongoing improvement needs. These improvements will be staged and practical, with a focus on strengthening decision quality rather than creating unnecessary administrative burden.

Priority area	Desired outcome	Focus for 2026–2036
Condition data and inspections	Renewal decisions better reflect actual asset need.	Expand condition assessment programs and validate useful life assumptions.
Asset data integration	Stronger linkage between asset, GIS and finance information.	Progress integration of systems and improve data governance.
Levels of service	More transparent service expectations for community and Council.	Continue refining community and technical levels of service across asset classes.
Renewal forecasting and LTFP alignment	Improved long-term affordability and reduced renewal backlog risk.	Use annual budget and LTFP reviews to reconcile AMP forecasts with funding capacity.
Risk-based prioritisation	Resources directed to highest consequence assets first.	Embed asset risk information into works programming and reporting.
Monitoring and review	Plans remain current and useful.	Review AMPs regularly and update summary plan after major revisions.

13. Monitoring and Review

This Summary Asset Management Plan consolidates information contained within Council's individual Asset Management Plans (AMPs) for the major asset classes including Roads and Civil Infrastructure, Buildings and Structures, Open Space, Plant and Equipment, Community Wastewater Management System (CWMS) and the Lake Butler Marina.

The SAMP will be reviewed periodically to ensure it remains aligned with Council's Strategic Plan, Long Term Financial Plan (LTFP) and the individual Asset Management Plans. As part of this process, adjustments may be made to the timing of asset renewal expenditure within the ten-year planning period to support the integration of asset renewal programs with Council's financial planning and capital works programming.

These adjustments are undertaken to maintain financial sustainability and ensure that asset renewal programs remain achievable within available funding and organisational capacity. Importantly, these timing adjustments do not alter the underlying asset valuations, asset lives, condition data or total renewal requirements identified within the individual Asset Management Plans.

The technical assumptions, renewal modelling and asset replacement values contained within the AMPs remain unchanged and continue to form the primary basis for lifecycle planning. Any

substantive changes to asset condition assumptions, valuations or lifecycle modelling will be addressed through the formal review and update of the relevant Asset Management Plans.

Through this process, the SAMP provides a consolidated and financially aligned overview of Council's asset renewal program, while the detailed technical analysis and asset lifecycle modelling remain contained within the individual AMPs.

Appendix A – Source Plans Referenced

This summary document has been prepared using the following current Asset Management Plans supplied by Council:

- Roads & Civil Asset Management Plan 2025–2035 (adopted August 2025).
- Buildings and Structures Asset Management Plan 2024–2034 (adopted 8 May 2024).
- Open Space Asset Management Plan 2024–2034 (adopted 13 November 2024).
- Plant and Equipment Asset Management Plan 2024–2034 (adopted 11 December 2024).
- CWMS Asset Management Plan 2024–2034 (adopted 14 August 2024).
- Lake Butler Marina Asset Management Plan 2024–2034 (adopted June 2024).

