

BUILDING AND STRUCTURES ASSET MANAGEMENT PLAN 2024-2034

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Distribution / Stakeholder list

All key stakeholders listed below were consulted during the preparation of the AMP.

Name	Role and Business Unit	Branch

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Definition of Terms and Abbreviations

Term	Definition
10-Year Long Term Financial Plan (LTFP)	A 10-Year rolling plan that informs Council's strategy and operational planning (including Annual Budget). The LTFP indicates Council's long term financial sustainability and enhances the transparency and accountability of Council to the community.
Asset	A resource controlled by Council which is used to deliver services to the community. This includes tangible assets such as roads, drains, parks, and buildings. Council treats anything valued over a threshold value, and with a life longer than 12 months, as a financial asset.
Asset Class	A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item.
Asset Management	The combination of management, financial, economic, engineering, and other practices applied to physical assets, with the objective of providing the required level of service in the most cost-effective manner.
Condition Assessment	The inspection, assessment, measurement, and interpretation of the resultant data, to indicate the condition of a specific asset or component. Where condition data is available, it can assist in estimating remaining useful life as input into the capital renewal projections and be the basis for planning maintenance requirements.
Disposal	A work activity that decommissions an asset and removes it from the asset register. This activity is triggered when the asset is not required by the Council. Disposal covers sale, abandonment, demolition, and gifting the asset to another organisation/party.
Expansion	Extension of an existing asset, at the same standard as is currently delivered to residents, to a new group of users.
Level of Service	The defined service standard for a particular activity or service area (e.g., roads, sporting fields) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability, and cost.
Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, and rehabilitation and disposal costs.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition and service potential but excluding rehabilitation or renewal.
New	A work activity that creates an asset that did not previously exist. Work activities may include new construction, acquisition by purchase or gifting an asset.
Operations	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals, and materials.
Preventative Maintenance	Planned (periodic) maintenance activities that prevent failure to ensure reliable operation and general good maintenance practice to preserve assets in a condition appropriate for service delivery.
Reactive Maintenance	Unplanned repair work that is carried out in response to service requests and management / supervisory direction.
Renewal	Renewal is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade, expansion, or new works.
Upgrade	The enhancement of an existing asset to provide a higher level of service.

1. Introduction

The District Council of Robe (Council) is the custodian of assets held on behalf of our community. Council holds assets to support delivery of services directly or indirectly to the community. Council aims to deliver effective asset management practices which support better decision making across the lifecycle of our substantial asset portfolio. This Asset Management Plan (AMP) has been developed to:

- Support Council's Asset Management Policy and Strategic Asset Management Plan (SAMP) 2013-2023.
- Manage the cost, risk, and performance of Buildings and Structures assets in an efficient and effective manner; and
- Report on the financial sustainability and value of infrastructure assets including lifecycle analysis, financial forecasts, valuation, and funding.

Infrastructure costs consume a large part of Council's budgets and can have a significant impact on resources. Therefore, asset management must be integrated with Council's overall financial and planning framework. In addition, Council must understand each asset's full lifecycle costs to plan effectively for their acquisition, operation and maintenance, renewal, and disposal.

1.1 Purpose

This AMP details information about assets with actions required to provide the desired level of service in the most cost-effective manner while outlining associated risks.

The AMP outlines the services that will be provided and how they will be delivered over the next ten years. Through demonstrations of responsive management of assets, compliance with regulatory requirements and funding required to provide the required levels of service, this AMP aims to:

- Ensure that Council can manage its assets in a sustainable manner for the long-term
- Maintain assets to a level of service commensurate with Council's operational needs
- Ensure compliance with regulatory requirements, and
- Communicate and acquire funding requirements.

1.2 Scope

This AMP is applicable to Council Building and Structure assets, which covers:

- Buildings, and
- Structures, including associated fit out, roofing and building services.

Buildings and structures within the Marina precinct are managed under the Lake Butler Marina AMP and are out of scope for this AMP. Assets that do not belong to the above categories and/or assets created/acquired outside of Council are out-of-scope.

The previous financial valuation of the Council's Building assets in 2018 did not include buildings located at the Robe Sports & Recreation Grounds (including Robe Football and Netball Clubs), which have been included in the 2022 valuation.

For the purposes of this Asset Management Plan the valuations used are from the 2022 valuations review with the next revaluation due to occur by 2027, (revaluations are required to take place every 3-5 years).

1.3 Asset Management Objectives

This AMP has been developed in accordance with the Asset Management Policy and SAMP. Table 1 details the Asset Management Objectives that aligns to the SAMP and how they are addressed in this AMP.

Table 1 Asset Management Objectives

Value Criteria	Asset Management Objective	How objectives are addressed in this AMP
Strategic Alignment	Implement asset management policy, system, and governance to manage asset lifecycle.	<ul style="list-style-type: none"> • AMP and SAMP aligned • AMP implemented • AMP to provide basis for annual budgets
	Develop innovative methods of engaging and collaborating with the community, key stakeholders, and strategic partners.	<ul style="list-style-type: none"> • AMP details levels of service • Levels of service respond to community expectation • Stakeholders identified and engaged, and expectations documented
	Align AMP with ISO 55000 requirements and achieve target state maturity.	<ul style="list-style-type: none"> • AMP definition and content are ISO 55000 aligned
Regulatory Compliance	Ensure compliance with legislation, regulatory requirements, and relevant standards.	<ul style="list-style-type: none"> • AMP defines relevant compliance requirements and activities
Financial Sustainability	Apply consistent, evidence based decision-making processes to support long term sustainability and financial management of assets.	<ul style="list-style-type: none"> • AMP supports asset register developed with condition and performance information to support informed decision-making • AMP establishes means to assess performance against defined levels of service • AMP outlines major expenditure decisions that are prioritised using a common framework to ensures projects and activities with the highest benefit-cost proceed • AMP provides approach for the decision framework to ensure the optimal lifecycle costing
	Manage infrastructure assets in financially prudent manner.	<ul style="list-style-type: none"> • AMP with a long-term expenditure and funding established to maintain agreed levels of service • AMP gives priority to maintenance and renewal of existing assets over new builds

Value Criteria	Asset Management Objective	How objectives are addressed in this AMP
		<ul style="list-style-type: none"> AMP supports asset value and annual depreciation recognised in Council's financial accounts in accordance with reporting standards
Operational Efficiency	<p>Maximise asset performance, reliability, and availability by ensuring they are appropriate, and maintenance is fit-for-purpose.</p>	<ul style="list-style-type: none"> AMP articulates requirements to ensure assets are best available for operations
	<p>Develop and implement systems, processes, and procedures for consistent, complete, and accurate data.</p>	<ul style="list-style-type: none"> AMP supports comprehensive asset information (condition, performance etc) captured
	<p>Build capability with competent staff and implement asset management roles and responsibilities</p>	<ul style="list-style-type: none"> Resource and workforce plan (vacancies filled within agreed timeframe) Responsibilities and accountabilities measure defined Adequate training provided

2 Strategic Asset Management Framework

The Strategic Asset Management Framework illustrates how a 'line of sight' should be maintained between legislative requirements and Council's strategy through to lifecycle activities undertaken directly on the assets. Figure 1 is an overview of a best practice Strategic Asset Management Framework. The evidenced and non-evidenced elements of the framework are shown.

Figure 1. Strategic Framework for Delivery of District Council of Robe's Vision

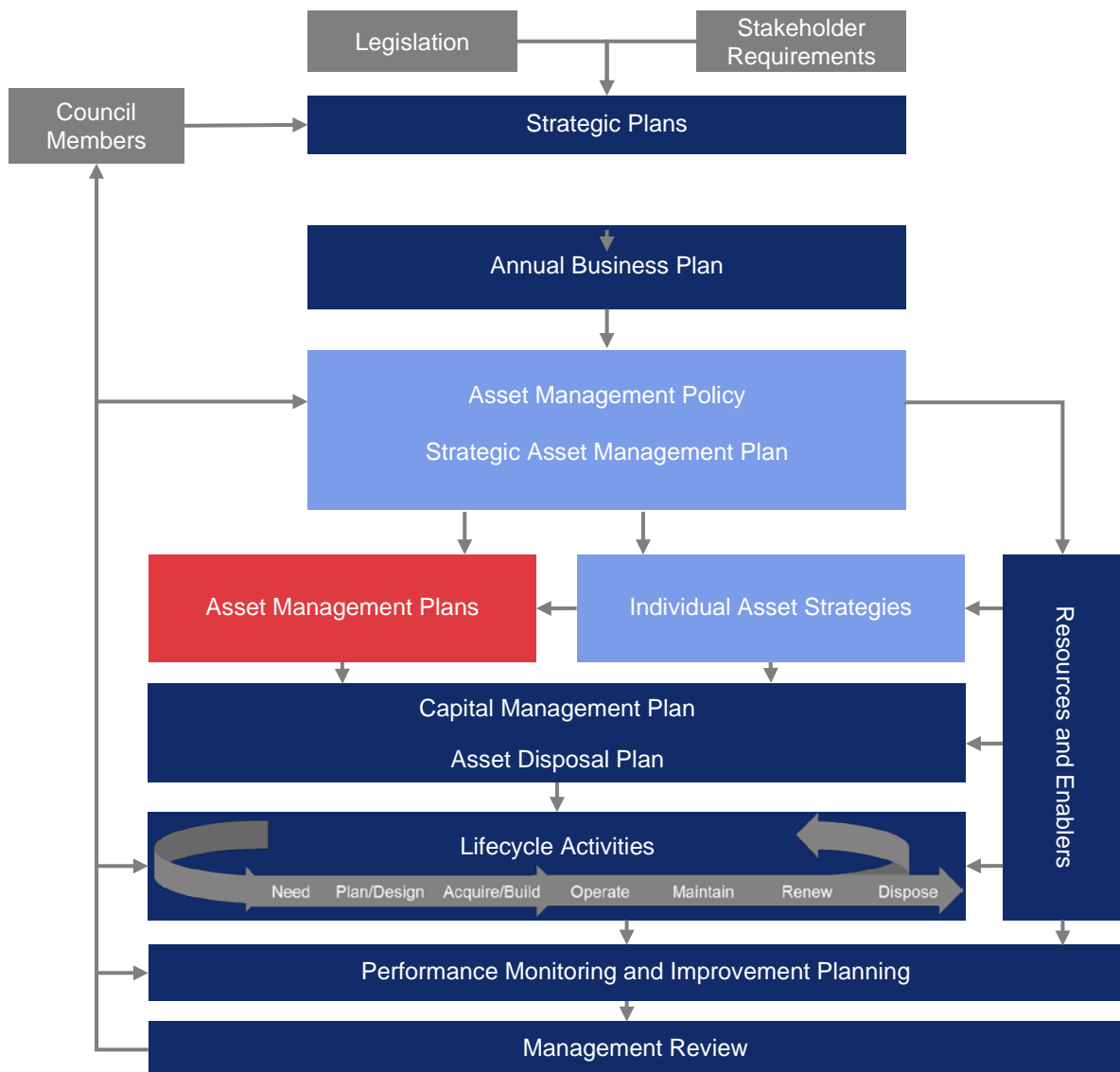


Figure 1 illustrates the critical role that the Asset Management Strategy plays in providing value and in aligning Council needs with infrastructure asset needs. Council have clearly articulated its vision and strategic priorities in the Strategic Plan.

- Stakeholder requirements are captured in community engagement, including the Robe 2050 Survey and Strategic Plan 2024-2028.
- The current suite of Strategic Plans include:
 - Community Plan 2019-2039 (Will be suspended in May 2024)
 - Draft Strategic Plan 2024-2028 (Replacing Community Plan)
 - Regional Health & Wellbeing Plan
 - Disability Access and Inclusion Plan 2020-2022
- Annual reporting is a mature process with recent improvement in reporting of projects key performance indicators (KPIs) against Council's strategic outcomes.

Council's Strategic Framework for Delivery of Robe's Vision is operationalised through Asset Management plans via the AMP roadmap:

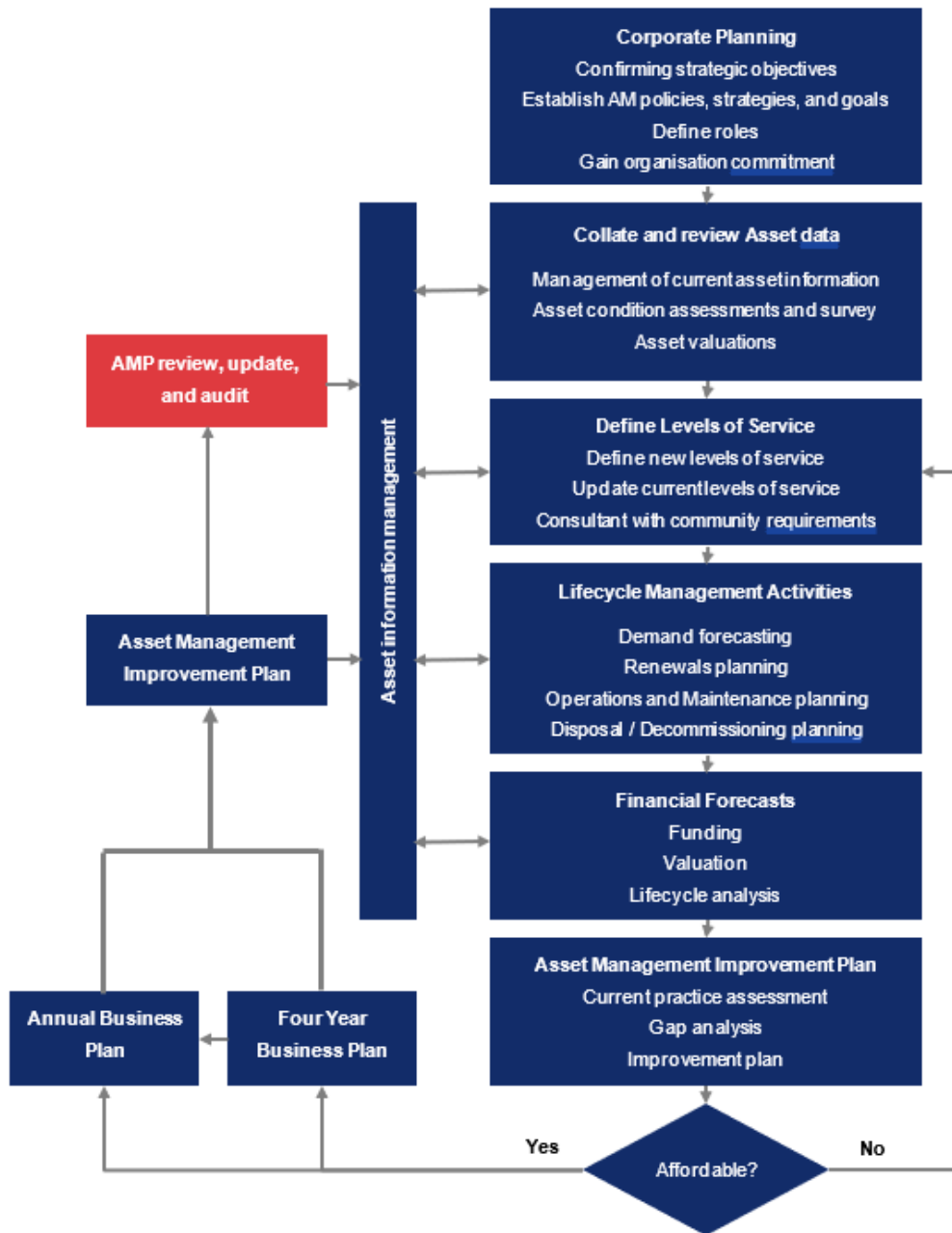


Figure 2: Roadmap for Asset Management Plan Development

3 Levels of Service

Common maintenance issues noted among Council’s Building and Structures assets include:

- Vandalism damage to public bathroom amenities
- Aging public amenities and facilities; and
- Irregularities in servicing of building services installations (e.g. fire equipment and air conditioning).

The levels of service respond to Council’s strategic plan and vision, legislative requirements, and community feedback.

Historically, Council owned building assets have been directly managed by Council except for the Robe Football and Netball Club facilities, which are managed and maintained by those respective organisations. In addition, due to previous poor practices, Council has transferred the management of the Casuarina Lodge units to professional property managers to ensure the required levels of service is maintained.

3.1 Legislative Requirements

Council must meet various legislative requirements including Australian and South Australian legislations including but not limited to requirements detailed in Table 2.

Table 2 Relevant Legislative Guidelines

Resource	Requirement
Local Government Act 1999 (SA)	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by asset management plans for sustainable service delivery.
Building Code of Australia 1996	Meet requirements for occupation under the approved Building Class.
Development Act 1993 (SA)	Regulates the use and management of buildings including their design and construction, ongoing maintenance, and conservation.
Disability Discrimination Act 1992 (Cth)	To ensure persons with disabilities have access to the building and facilities.
Heritage Act 1993 (SA) and Heritage Places Act 1993 (SA)	The portfolio includes buildings that are State, and Locally Heritage listed buildings. These Acts set out the responsibilities of the landowner to maintain and preserve the heritage value of the buildings.
Work Health and Safety Act 2012 (SA)	Provide a safe work environment for workers on the site.
Environment Protection Act 1993 (SA)	Responsibility not to cause environmental harm (e.g., noise pollution, contamination of water).
Public Health Act 2011 (SA)	Maintenance of cooling towers.
Retail and Commercial Leases Act 1995 (SA)	An Act regulating the leasing of certain properties.

3.2 Levels of Service (LoS)

3.2.1 Community Levels of Service

Community LoS are associated with the services provided by Council to the community with this asset class. The following table demonstrates how assets assist in achieving community LoS.

Table 3 Community LoS Targets

Performance Category	Level of Service	Measure	Target Performance
Quality	Suitable building condition	Condition rating	90% of buildings have a condition rating above 3
		Customer complaints	Complaint quantity reducing by at least 5% per annum
	Safe buildings	Incidents attributed to assets	0 Recordable injuries due to asset condition
Function	Buildings are fit for purpose	Customer satisfaction survey	Completed Survey and Considered
		Accessibility	100%
Valued	Buildings are well utilised	Utilisation	Regular Utilisation
	Buildings are available when required	Number of unplanned shutdowns	Less than 2 unplanned shutdowns of Council controlled Corporate and Commercial facilities per annum

3.2.2 Technical Levels of Service (LoS)

Technical LoS determine the allocation of resources to service activities to best achieve the desired community outcomes and demonstrate effective performance throughout an asset's lifecycle. Council manages and operates assets at the agreed levels of service while managing whole-of-life costs to ensure the best values for resources used. The following table demonstrates the technical LoS of this asset class.

Table 4 Technical LoS Targets

Performance Category	Level of Service	Measure	Target Performance
Safety	WHS risk is 'As Low As Reasonably Practicable'	Lost Time Injury	0
		Safety, occupational hygiene audits	4 per year
Compliance	Compliance with the Building Code of Australia related standards	Building permit compliance audit for nominated buildings	All buildings compliant
	Heritage compliance	Compliance	No findings of non-compliance with Heritage Act.
Condition	Provide buildings that are in a well-maintained condition	Condition scoring	Average condition score increases by 10% per annum by site category
Renewals	Renewing assets to minimise total cost of ownership and risk while maximising performance	Asset Renewal Ratio	80% by 2025
		Capital delivery	>90% of budget expenditure delivered in specified year
Accessibility	Buildings are accessible to all	Public facing assets meet all relevant access requirements	100%
Maintenance	Well planned maintenance	Annual maintenance	>90% of annual maintenance tasks completed within year
		Reactive maintenance	>80% of work requests completed within targeted timeframe

3.3 Service Exclusions and Trade-offs

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

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

- Reconstruction of completely dilapidated heritage sites and structures;
- Provision of any services contractually leaser responsibilities;
- Provision of care and support services to tenants;
- Provision of Council operations and maintenance resources (including personnel) to support non-Council sites.

Where compliance activities cannot be sufficiently completed, the assets shall be taken out of service, creating a service impact rather than a non-compliance event. Failure to materially

meet maintenance and inspection requirements will be risk assessed to ensure residual risk is within Council's risk appetite. Where residual risk is excessive, the assets shall be taken out of service, creating a service impact.

4 Future Demand

The AMP responds to anticipated future demands. To do so, it is essential to forecast the needs and demands of the community and to develop approaches to ensure the assets meet these needs.

4.1 Demand Drivers

Drivers affecting demand include population change (both resident and transitory), regulations, changes in demographics, seasonal factors, technological changes, economic factors, environmental awareness, and climate change.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact

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. Demand management practices can include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management have been demonstrated. Further opportunities will be developed in future revisions of this AMP.

Table 5 Consideration Summary for Asset Acquisition

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Population	As of 2021 Census the population is 1,542.	With increased utilisation of holiday homes. Population projections will be formed as part of the 2024-2028 Strategic Plan.	An increase in population will result in greater demand of Council to provide its services. To meet the demand of additional services, additional staff and assets will be required.	The utilisation rates of assets will continue to be monitored to assist with the decision making for the acquisition of new assets to suit a growth in demand for services. Utilisation reporting is to be improved to assist with the decision making

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
				for the acquisition of new assets.
Visitor numbers, occupancy and expectations	<15,000	Tourism is an increasingly important part of the economy and is likely to increase. Council has a large number of historic buildings and natural attractions.	An increase in visitor numbers and occupancy and expectations will result in greater demand peaks on Council services. To meet the demand of additional services, additional staff and assets will be required.	Peak utilisation rates of assets for visitors will continue to be monitored to assist with the decision making for the acquisition of new assets to suit a growth in demand for services.
Workforce planning	Labour Force	Workforce challenges are likely to persist due to growing demand combined with current constraints on workforce availability.	Current workforce accommodation is limited which pressures Council's ability to secure talent for the provision of essential services	Council will secure staff accommodation to meet current and projected workforce requirements.
Environmental awareness	Council has an emerging level of awareness of the impact of climate change.	There will be a growth in demand from internal and external stakeholders for Council to consider ways in which it can reduce its Carbon Footprint.	The acquisition of assets which result in fewer greenhouse gas emissions than traditional assets may come at a higher purchase price.	Council will invest in ongoing improvement of all asset environmental performance.

4.4 Asset Class Programs

The new assets required to meet demand may be purchased or donated. Acquiring new assets will commit Council to 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 for inclusion in the long-term financial plan.

5 Life Cycle Management Plan

The lifecycle management plan details how Council plans to manage and operate assets at the agreed levels of service while managing life cycle costs. The phases considered for the asset lifecycle are:

- Needs Analysis
- Plan and Design
- Construction (and acquisition)
- Operate and Maintain
- Renew; and
- Dispose

5.1 Needs Analysis

Where increased capacity is requested, a needs/demand analysis must be conducted. A needs assessment is also conducted at the time of asset renewal. The needs assessment assesses if alternative options may be suitable, based on:

- If the asset is still in use regularly; and
- If the asset provides additional functionality

5.2 Plan and Design

The Plan and Design phase in the asset lifecycle involves all the project planning, feasibility, design inputs and technical design activities to transition to the project delivery phase.

Table 6 Consideration Summary for Asset Planning and Design

Consideration	Description
Capacity requirements	Estimate usage of proposed constructed asset
Whole of life cost	Preference to renewal and refurbish rather than new builds
Equality impact	Accessibility for staff and users

5.3 Construction

Construction reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

A priority ranking criteria guide will be developed in future versions of this AMP. Verified proposals will be ranked by priority and available funds and scheduled in future works programs.

5.4 Operations and Maintenance

Operations include regular activities to support utilisation. Routine maintenance is 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 re-operational. 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.

Regular maintenance and inspections are required to achieve the levels of service of Council assets. Maintenance includes all actions necessary to support availability, safety, residual values, and compliance.

5.4.1 Operations

Operational activities include:

- Bookings management of Institute Hall
- Tenancy management of leased sporting buildings
- Clearing and set up of Institute Hall

Annual inspections are undertaken to ensure premises are kept in good condition, including building services and build fabric in accordance with the lease conditions. In addition, if leases were to expire, Council does not take custody of a building maintenance debt.

5.4.2 Maintenance

Maintenance will primarily be delivered in-house by District Council of Robe employees, with activities including:

- General maintenance including electrical, plumbing, fit outs, drainage etc.

- Structural and roof/guttering maintenance and repairs/replacement and cleaning
- Cleaning internally and externally and supply of cleaning products and consumables.
- Repairs due to vandalism including the removal of graffiti.
- Servicing of air conditioning systems (heating and cooling) and mechanical ventilation systems to Australian Standards. Service requirements and frequencies may vary from site to site.
- Grease traps/interceptor upkeep

Maintenance activities will be externally delivered in response to:

- Internal and external painting.
- Asbestos management activities.
- Testing and tagging of electrical equipment every 12 months or to Australian Standards, whichever is the lesser term.
- Fire equipment servicing.
- Septic tank and lines major maintenance and serving.

Table 7 Operational and Maintenance Activities

Category	Type of work order	Description
Planned	Planned maintenance	Pre-planned maintenance to optimise the utilisation of assets.
Reactive	Urgent	Works that need to be done ASAP to avoid major risks to Council.
	Unplanned Budgeted (UP+ B)	Unexpected, identified works for which budget can be afforded in the Capital Works Program for that asset category.
	Unplanned Unbudgeted (UP + UB)	Unexpected, identified works for which budget needs to be sought.
	General (reactive) maintenance	Identified works raised by staff or through inspections to maintain the assets.

Maintenance tasks are prioritised with the following criteria;

- Legislative requirements
- Community impact; and
- Safety

Council will review the capabilities of the Maintenance team to ensure they are suited to support planned asset maintenance, considering:

- Competence – necessary knowledge and skills

- Capacity – adequate staffing and rostering to deliver maintenance without accruing backlog
- Credentials – mandatory qualifications and licenses to deliver services; and
- Tooling – appropriate equipment and apparatus required to deliver maintenance

5.4.3 Asset Assessment Planning

Council will assess assets for condition, defects, and compliance from time to time as per Table 8.

Table 8 Asset Inspections

Type	Frequency	Sourcing
Fire services	6 monthly	External
Pest control	Annual	External
Contract cleaning audit	Random	Internal
Electrical services (test and tag)	Annual	External
Plumbing and gas services	Annual	Internal
Air-conditioning	Seasonal	External
WHS/Risk audit	6 monthly	Internal
General maintenance	Annual	Internal
Essential safety measures	Annual	Internal
Asbestos	5 yearly	External
Condition assessment (non-leased)	5 yearly	External
Condition assessment (leased)	Annual / end of lease	Internal
Building permit	10 yearly	External

5.5 Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. This asset management plan uses the Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year. Heritage and special purpose assets may be excluded from renewal and disposal requirements.

Ranking criteria used to determine the priority of identified renewal and replacement proposals will be developed in the next version of this asset management plan. The criteria may prioritise assets that:

- Have a high utilisation and the subsequent impact on users would be greatest
- Have a total value representing the greatest net value
- Have the highest average age relative to their expected lives
- Are identified in the AMP as key cost factors
- Have high operational or maintenance costs; and

- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

Deferred renewal and replacement i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Using the Overall Current Remaining Life and Replacement Cost assessed as part of the facilities survey, recommended renewals for the next 15 years are detailed in Appendix A. Packaging works due at similar times, or of a similar nature will provide efficiencies.

5.6 Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Dispose-to-replace will be informed by deficient asset condition or ability to delivery committed service levels in a safe, compliant and cost-effective manner.

These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any costs or revenue gained from asset disposals is accommodated in the Long-Term Financial Plan.

6 Risk Management

The Council recognises that risk management is an integral part of sound asset management practice. Risks arise out of uncertainty, and whilst it is acknowledged that it is not possible to have a totally risk-free environment, it is possible to manage risk by avoiding, reducing, transferring, or accepting risks.

The overall objectives of the risk assessment presented below are to:

- Outline the process by which Council will manage risk associated with its assets, so that all risks can be identified and evaluated in a consistent manner
- Identify operational and organisational risks at a broad level; and
- Prioritise the risks to identify the highest risks that should be addressed in the short to long term.

Various risk sources for the Council have been identified as follow:

- Asset base; and
- Capability of Council to operationalise AMP.

An assessment of risks associated with service delivery from Asset Class assets has identified critical risks to the Council. The risk assessment process: a) identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur; b) develops a risk rating; c) evaluates the risk; and c) develops a risk treatment plan for non-acceptable risks.

Table 9 Risk Management Matrix

Source	Scenario	Risk treatment
Buildings and structures	Deterioration causing total or partial loss of asset and level of service	<p>Appropriately manage assets and services, including using up-to-date data and processes</p> <p>Undertake scheduled maintenance and condition audits and necessary works identified and actioned</p> <p>Maintain appropriate insurances.</p>
	Failure of essential building services through deterioration (electrical, hydraulic, mechanical and fire services)	<p>Ensure legislative compliance</p> <p>Undertake scheduled maintenance and strategic condition audits and necessary works identified and actioned</p>
	Structural failure	Undertake scheduled maintenance and structural audits and necessary works identified and actioned
	Asbestos and other hazardous materials	Maintain Asbestos Management Plan and Asbestos Register
	Personal injury	Undertake scheduled maintenance and condition audits and necessary works identified and actioned
	Fire	<p>Regular building inspections and tagging of electrical equipment</p> <p>Emergency management plan</p> <p>Compliant and effective maintenance of fire detection and suppression equipment</p>
Asset Management Delivery	Inappropriate asset and services management Assets steadily decline resulting in reduced levels of service	<p>Maintain skills and system support for appropriate staff</p> <p>Inspection and maintenance contracts for fire and safety provisions and other legislative compliance are maintained</p>
	Assets non-compliant	
	Insufficient funding to maintain current levels of service Assets and services deteriorate	<p>Review levels of service and asset management criteria for improved long-term planning</p> <p>Review funding arrangements and improve alignment with long term financial plans</p>

7 Asset Portfolio Summary

This Asset Class provides Council with the resources it requires to undertake a range of services for the community. This section provides a summary of the type and state of assets covered by this AMP.

7.1 Asset Portfolio, Hierarchy and Valuation

Replacement values as per the Fixed Asset Register are outlined below.

Table 10 Distribution of Existing Asset Group by Quantity and Replacement cost

Asset	No.	Replacement Value
Total	36	\$13,415,938

A more detailed summary of the portfolio is provided in Table 7 in terms of quantity and replacement value. Additional asset types with no active assets are not shown in the table.

Notes

Robe Football and Netball Club

The Robe Sports and Recreation Grounds are owned by the District Council of Robe and are leased to the Robe Sporting and Recreation Association Incorporated, for a 21-year period.

The lease requires all clubs located on the Sports and Recreation Ground to carry out all Repairs and Maintenance of their assets. The clubs currently do carry out the Repairs and Maintenance to their assets.

The Robe Football and Netball Club are located on the Robe Sports and Recreation Grounds along with several other clubs. The asset value of the Football and Netball Club is substantial.

In the valuation and condition rating data gathering project which forms the data for the Asset Management Plan, the Robe Football and Netball Club asset are included in Council's total Assets as the asset is on Council Land.

The value of the Football and Netball Club assets are listed in the Table 11.

To address this issue, the assets of the Robe Football and Netball Club have been excluded from the Council Asset Management Plan but are acknowledged in a separate table as an asset that Council will not replace in the future.

This dollar value as listed in the Table 11 below has now been excluded from the draft Buildings and Structures Asset Management Plan.

Greenways

In the draft Building and Structures Asset Management Plan there is a Clubroom and Shelter at Greenways that in 10-years will need full replacement at a nominated cost of \$366,000 as listed in Table 12 below.

The Clubroom and Shelter have been left in the draft Building and Structure Plan at this stage. The assets are being brought to Council's attention for future discussions.

Bray Progress Association

The valuation Council received listed a shed and hall that were being managed by the Bray Progress Association on behalf of Council located at Bray.

After further research it has been established that the Hall and Shed at Bray are owned by the Bray Progress Association, therefore the assets listed in Table 13 are now removed from the Building and Structures Asset Management Plan.

Table 11

Robe Football Club - Clubrooms	1	\$2,764,334
Robe Football Club - Shelter	1	\$65,400
Robe Football Club - Maintenance Shed	1	\$38,400
Robe Netball Club/Robe Sports Complex - Clubrooms	1	\$2,093,223
Total	4	\$4,961,357

Table 12

Greenways - Clubrooms	1	\$219,685
Greenways - Shelter	1	\$146,628
Total	2	\$366,313

Table 13

Bray - Shed	1	\$43,294
Bray - Hall	1	\$332,218
Total	2	\$375,512

Table 14 Existing Assets Replacement Cost

Asset Name	No.	Replacement Cost (\$)
Customs House	1	\$331,769
Casuarina Lodge/ Hateley Crescent Units	1	\$ 1,015,303
Casuarina Lodge - Vehicle Shed	1	\$42,120
Greenways - Clubrooms	1	\$219,685
Greenways - Shelter	1	\$146,628
Medical Centre	1	\$ 2,107,395
Council Office/Chamber	1	\$1,141,640
CCOWS Office (former CAFHS)	1	\$ 86,755
Robe Institute, Library, Visitor Information Centre	1	\$2,412,741
Cemetery - Machinery Shed	1	\$ 9,072
Community Nursery - Shed	1	\$900
Lake Butler - Shed	1	\$14,000
Depot - Mechanics' Shed	1	\$481,188
Depot - Refuse Shed (Waste Transfer Station)	1	\$239,429
Depot - Town Maintenance Shed	1	\$ 180,261
Depot - Childcare Centre Shed	1	\$96,371
Depot - Vehicle Storage Shed	1	\$ 244,408
Depot - Dog Pound	1	\$29,952
Depot - Transportable	1	\$26,208
Depot - Amenities Block (Lunchroom)	1	\$ 189,091
Sea Vu Caravan Park - Camp Kitchen	1	\$ 380,671
Sea Vu Caravan Part - Dwelling and Office	1	\$2,441,940
Sea Vu Caravan Park - Ablution Block	1	\$655,238
Sea Vu Caravan Park - Maintenance Shed	1	\$43,131
Toilet Blocks	12	
Karrata Road		\$43,294
Lake Butler		\$48,910
Jumbos Landing		\$47,538
Lake Felmongery		\$88,710
Lannam Park		\$43,294
Lipson Park		\$47,038
Long Beach		\$124,856
Robe Foreshore		\$269,149
Robe Street Reserve (Jenny Mathews P/Ground)		\$35,159
Third Ramp		\$43,294
Robe Sporting Reserve		\$83,058
Bray Hall		\$5,742
	36	\$13,415,938

Overall, the replacement cost of Council's Building and Structure assets has increased significantly since 2018 as a result of significant escalations in construction and materials costs, with most properties assessed with higher replacement costs in 2022 than in 2018.

However, there are several instances of buildings where the replacement cost has been assessed as being lower than in 2018 as a result of physical inspection of these properties, where these were only assessed by a desktop review previously.

7.2 Asset Age

Table 15 Asset Age Spread for Each Decade

	<1970	1971 - 1980	1981 - 1990	1991 - 2000	2001 - 2010	2011 - 2021	Unknown
	6	13	10	3	2	2	0

7.3 Asset Condition

Condition assessments identify and record the physical condition of an asset. Both age profile and condition data for this asset class, is shown in figure 3 and 4.

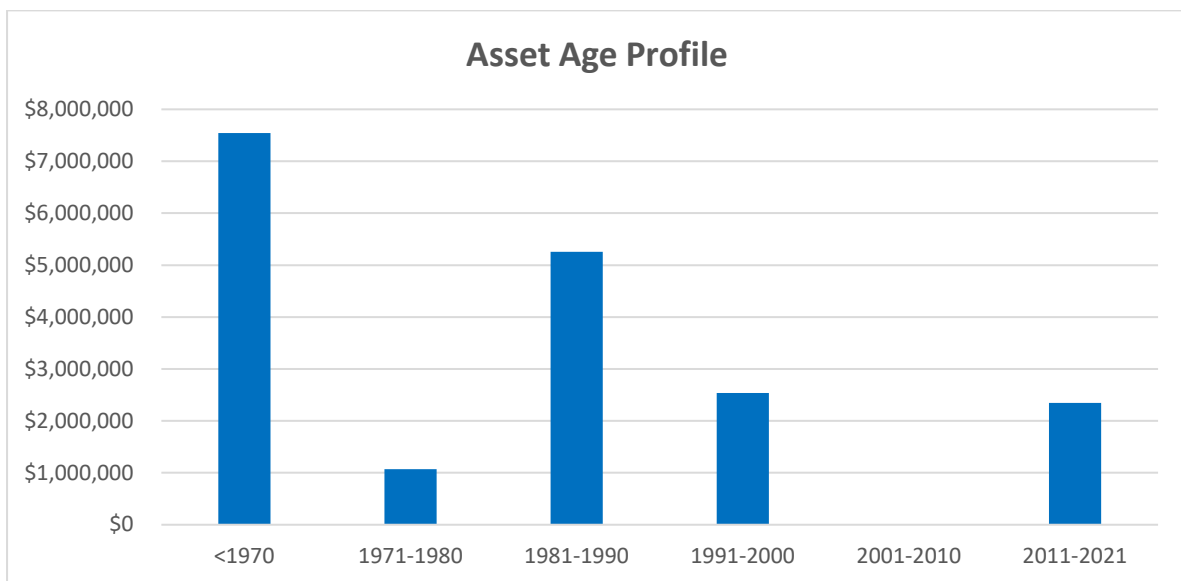


Figure 3 Asset Age Profile by Replacement Value

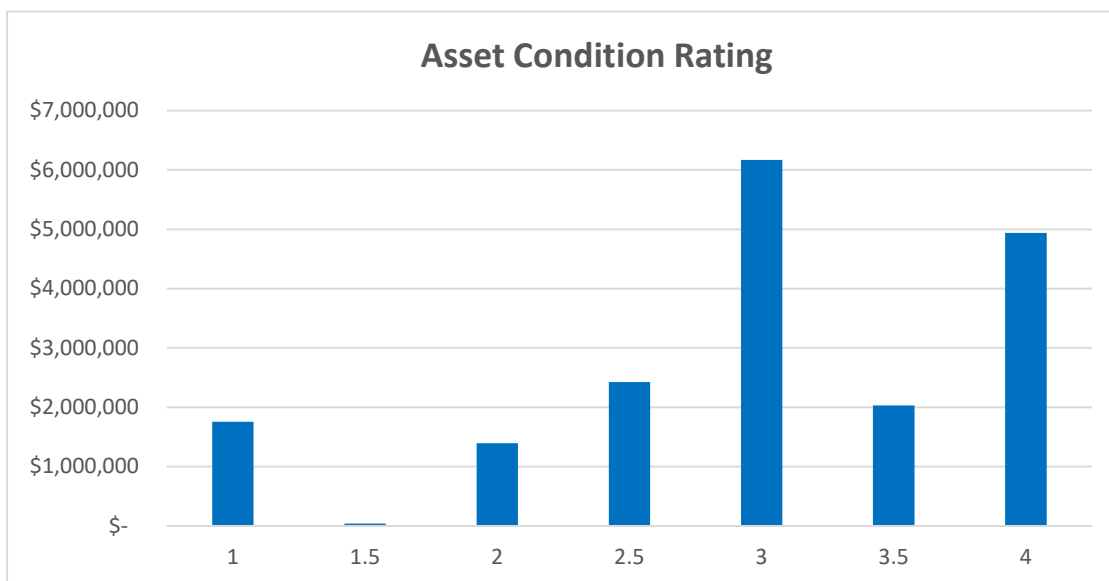


Figure 4 Asset Class Condition Rating

Table 16 Condition Rating Description

Rating	Scale	Description
5	Very good	As new, no visible defects, functional,
4	Good	Minor defects, overall good condition, functional.
3	Fair	Some significant defects, functional.
2	Poor	Major defects, impeded function
1	Unserviceable	Critical defects, not functional

7.4 Asset Capacity and Performance

To achieve the desired service and performance levels, we apply the following standards, guidelines and criteria to our asset’s maintenance, renewal, and upgrade program:

- Acts or Parliament
- Regulations and Mandatory Standards
- Code of Practice and Non-Mandatory Standards
- Australian Standards; and
- Industry Standards and Guidance Notes (e.g. IPWEA Infrastructure Guidelines).

The current asset class capacity is detailed, and capacity is influenced by current and future demand, data acquired through audits, customer requests, maintenance inspections and condition inspections used to identify performance deficiencies. Assets requiring replacement are identified from optimum life analyses and current maintenance expenditure. Generally, each item is programmed in accordance with optimum lifecycle analyses, thus ensuring the lowest life cost is achieved.

Asset capacity and performance assessments shall be undertaken prior to:

- Any non-like for like acquisition
- Any major replacement programme; and
- Undertaking long term financial forecasts

8 Financial Summary

This section contains the financial requirements for the AMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures. Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases.

Capital Expenditure Forecast

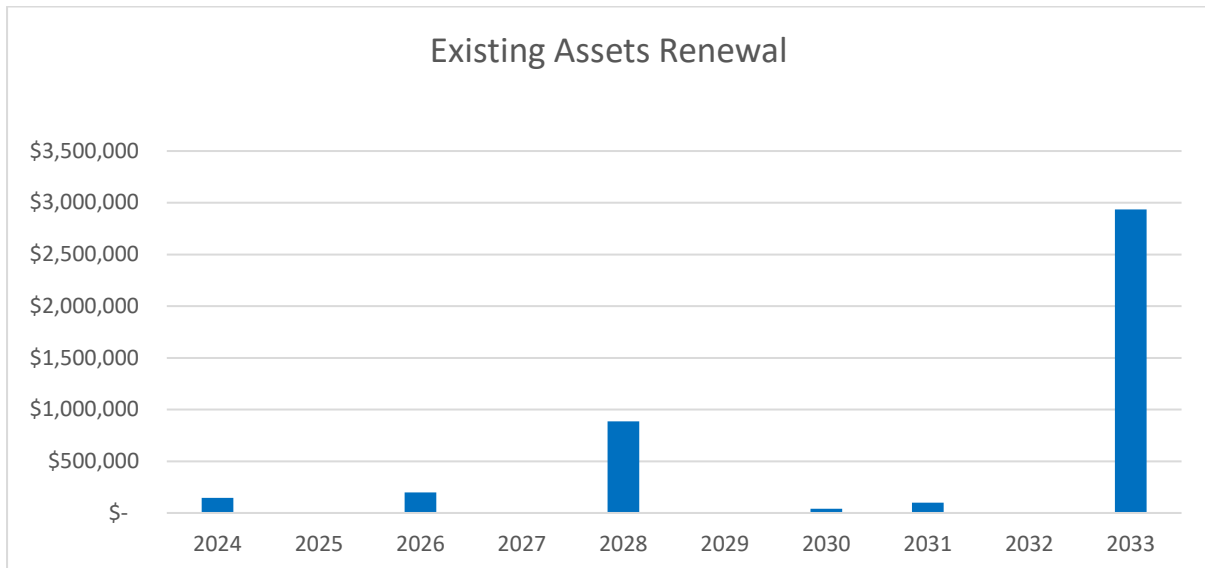


Figure 5 Existing Assets - Capital 10 Year Forecast. - Total 10 Year Cost = \$4,309,500

8.1 Repairs and Maintenance Expenditure Forecast

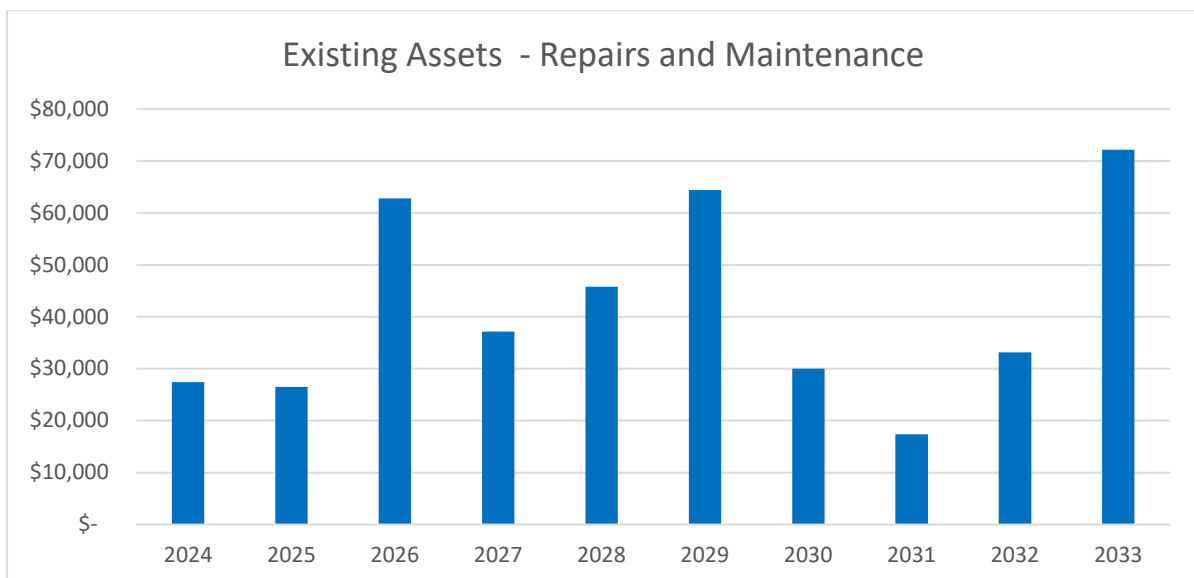


Figure 6 Existing Assets – Repairs and Maintenance -10 Year Total Cost = \$411,750

8.2 Funding Options and Strategy

Funding for assets is provided from the Budget and Long-Term Financial Plan. The financial strategy of the Council determines how funding will be provided, whereas this AMP will communicate how and when this will be spent, along with the service and risk consequences of differing options. The key funding sources include:

- Rates
- State and Federal Funding
- Grants (community and sports grants); and
- Leasing

9 Asset Data Management

Asset records and maintenance activities are stored on Council IT inclusive of relevant spreadsheets, SkyTrust, ChemAlert, Casade and Synergy along with safety software which is used for incident management.

10 Asset Management Improvement Plan

Council recognises future improvements to the AMP and planning processes will be required to ensure effective asset management and informed decision making.

10.1 Monitoring and Review Procedures

This AMP will be reviewed during annual budget planning processes and amended to reflect material changes in service levels and/or resources as a result of budget decisions.

The AMP will be reviewed annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long-term Financial Plan.

10.2 Performance Measures

The effectiveness of the AMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AMP are incorporated into the Long-Term Financial Plan,
- The degree to which 1–5-year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP; and
- 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 Strategic Plan and associated plans.

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Depot- Vehicle Storage Shed - Steel Structure					\$143,000						\$143,000
Toilet Blocks											
Karatta Road					\$43,000						\$43,000
Lake Butler					\$48,000						\$48,000
Jumbo's Landing					\$49,000						\$49,000
Lake Felmongery					\$89,000						\$89,000
Lannam Park					\$43,000						\$43,000
Lipson Park					\$47,000						\$47,000
Long Beach										\$125,000	\$125,000
Robe Foreshore -Total Refurbishment			\$150,000								\$150,000
Robe Sporting Reserve					\$83,000						\$83,000
Third Ramp					\$43,000						\$43,000
Robe Street Reserve										\$35,000	\$35,000
Total	\$147,000	\$0	\$200,000	\$0	\$886,500	\$0	\$40,000	\$100,000	\$0	\$2,936,000	\$4,309,500

An item of expenditure must be \$20,000+ to be considered capital renewal. (as per adopted Policy 1.39 Asset Capitalisation & Materiality Thresholds Policy)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Sea Vu Caravan Park - Dwelling and Office	200	400	200	200	200	14200	400	200	200	200	\$16,400
Sea Vu - Ablution Block	0	200	0	0	0	0	4200	0	0	3000	\$7,400
Sea Vu Caravan Park - Maintenance Shed	0	0	0	0	0	0	0	0	0	0	0
Toilet Blocks (12)											
Karrata Road	400	400	400	400	400	400	400	400	400	400	\$4,000
Jumbos Landing	400	400	400	400	400	400	400	400	400	400	\$4,000
Lake Butler	400	400	400	400	400	400	400	400	400	400	\$4,000
Lake Felmongery	750	750	750	750	750	750	750	750	750	750	\$7,500
Lannam Park	400	400	400	400	400	400	400	400	400	400	\$4,000
Lipson Park	400	400	400	400	400	400	400	400	400	400	\$4,000
Long Beach	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	\$10,000
Robe Foreshore	1000	1000	20000	500	500	500	500	500	500	500	\$25,500
Robe Street Reserve	400	400	400	400	400	400	400	400	400	400	\$4,000
Third Ramp	400	400	400	400	400	400	400	400	400	400	\$4,000
Robe Football Club	0	0	0	0	0	0	0	0	0	0	0
Bray Hall	400	400	400	400	400	400	400	400	400	400	\$4,000
Total Repairs and Maintenance	\$27,400	\$26,500	\$62,800	\$37,150	\$45,800	\$64,400	\$30,000	\$17,400	\$33,150	\$72,150	\$411,750

Appendix A: Renewals Surveyed

Common Name	Asset Class	Condition Comments	Target Year	Estimated Replacement Cost
Casuarina Lodge / Hateley Crescent Units	Building	Structure is in fair to good condition, with minor impact damage to external wall sheeting.	2037	\$42,000
	Fit out	- Kitchen facilities showing signs of wear and tear, particularly chipboard cupboards which are deteriorated. - Some tiles missing from wall surfaces in bathrooms. - Minor ceiling damage in some units from previous air conditioning leaks. Allow for minor internal repairs annually, and for minor refurbishment of kitchens and bathrooms on a rolling basis as units become vacant (allow 1 every 2 years).	2037	\$180,000
	Roofing	Roof tiles are in fair condition but approaching end of serviceable life. Allow for regular cleaning of roof and gutters, along with localised replacement and rebedding of roof tiles every 5 years.	2037	\$113,000
	Services	- 1x A/C unit are generally R410A refrigerant and serviceable. - Switchboards installed in 2018. Some GPOs noted to be not working Allow for replacement of 3-4 A/C's every 5 years, and electrical repairs ongoing.	2037	\$392,000
District Council of Robe Office/Chambers and Robe Community Health Centre	Building	Building is in fair condition, with external doors and windows replaced in 2021. Bathroom is dated and recommended for refurbishment in 3 years. Allow to replace the A/C unit in 5 years. Regular servicing of fire services equipment required.	2037	\$87,000
	Fit out	Internal areas are in fair condition.	2032	\$43,000
		Internal fit out replacements have taken place in 2021, with carpet floors replaced, ceilings replaced/repainted. Allow for minor ceiling repairs in 7 years. Allow for refurbishment of bathrooms in 3 years.	2032	\$159,000
	Roofing	Roof tiles are in fair condition; however, some roof maintenance is likely to be required.	2032	\$69,000
	Services	Lighting is in fair condition.	2032	\$20,000
District Council of Robe Works Depot	Building	Transportable is in fair condition. No works anticipated.	2032	\$26,000
	Fit out	Amenities are in serviceable condition but tired and dated. Allow for refurbishment of bathrooms in 7 years, along with a repaint of internal walls and ceilings.	2032	\$35,000
	Roofing	Allow to replace aged roof skylights in 5 years.	2027	\$43,000
		Alsynite roof sheeting is deteriorated. Allow for replacement of alsynite sheeting in 5 years.	2027	\$126,000

Common Name	Asset Class	Condition Comments	Target Year	Estimated Replacement Cost
		Gutters are in deteriorated condition with debris accumulating, downpipes are missing in areas. Allow to reinstate missing downpipes and replace corroded gutter sections in 2 years.	2027	\$95,000
	Services	Allow for regular servicing of roller doors.	2037	\$121,000
		Allow for regular servicing of fire equipment.	2037	\$4,000
	Structure	Steel cross bracing and column elements have major corrosion. Cross bracing should be replaced with new, while other corrosion should be removed with affected surfaces treated and repainted within 2 years.	2027	\$143,000
Greenways Oval	Building	Shelter is in poor to fair condition with minor cracking to external walls. Currently used for storage only. No repairs anticipated.	2024	\$147,000
	Fit out	Allow for upgrades of bathrooms and floor finishes in 8 years.	2032	\$37,000
	Roofing	Roof is in fair condition. Allow for minor repairs in 6 years.	2032	\$46,000
	Services	Allow for regular servicing of electrical equipment. Allow for replacement of hot water unit in 10 years.	2032	\$100,000
Karatta Road	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$43,000
Lake Battye (Jumbos Landing)	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$49,000
Lake Butler	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$48,000
Lake Fellmongery	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$89,000
Lannam Park	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$43,000
Lipson Park	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$47,000
Long Beach	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2037	\$125,000
Robe Football Club	Building	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps structure in good condition. Shelter is in poor condition with cracking to walls and holes in roof sheeting. No costs assigned.	2024	\$65,000
		Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps structure in good condition. Toilet block is in poor condition. No costs assigned.	2027	\$83,000

Common Name	Asset Class	Condition Comments	Target Year	Estimated Replacement Cost
	Fit out	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps fit out in good condition, including repainting. Internal areas are in fair condition. No costs assigned.	2032	\$579,000
	Roofing	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps roofing in good condition. There is evidence of roof sheeting corrosion and deterioration. The roof is in fair condition. No costs assigned.	2027	\$293,000
	Services	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps building services in good condition. A/C and hot water units are approaching end of serviceable life. Overall services are in fair condition. No costs assigned.	2032	\$780,000
Robe Foreshore	Fit out	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs. Allow for refurbishment of toilet facilities in 3 years.	2027	\$43,000
	Roofing	Roof sheeting is in fair to good condition. Minor repairs anticipated in 8 years.	2032	\$28,000
	Services	Services are in fair condition. Allow to upgrade lighting and electrical switchboards as part of facilities upgrade in 3 years.	2032	\$90,000
Robe Institute, Library and Tourist Information Centre	Fit out	Bathroom amenities are serviceable but dated. Allow to refurbish bathrooms in 8 years. Allow to repaint internal walls in 10 years. Allow for other minor repairs in 3 years.	2032	\$428,000
	Roofing	Minor corrosion was observed to roof sheeting, along with at least one unsecured downpipe. Allow to undertake roof sheeting and downpipe repairs in 4 years.	2032	\$290,000
	Services	Allow for regular servicing of fire equipment and electrical switchboard. Allow to replace A/C units in 8 years.	2032	\$865,000
	Structure	Structure and external walls are in fair condition. Minor cracking was observed to external stone wall elements. Allow for minor external heritage wall element repairs in 4 and 9 years.	2032	\$830,000
Robe Netball Club	Fit out	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps fit out in good condition, including repainting. Internal fit out is dated and in poor condition. No costs assigned.	2032	\$541,000

Common Name	Asset Class	Condition Comments	Target Year	Estimated Replacement Cost
	Roofing	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps roofing in good condition. Roof is in fair condition. No costs assigned.	2032	\$233,000
	Services	Lease denotes that all repair and maintenance costs are passed on to the Lessee. Condition of asset should be monitored to ensure Lessee keeps building services in good condition. Building services are in fair condition. No costs assigned.	2032	\$470,000
Robe Street Reserve	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2032	\$35,000
Sea Vu Caravan Park	Building	Shed is in good condition. No repairs anticipated.	2037	\$43,000
	Fit out	Building facilities have been upgraded in recent years and are in good condition. Minor repairs anticipated in 6 years.	2037	\$133,000
		Building fit out is in good well-maintained condition. Minor repairs anticipated in 6 years.	2037	\$565,000
	Roofing	Roof is in good condition. Allow for minor roof repairs in 6 years.	2037	\$354,000
	Services	Allow for regular servicing of electrical equipment.	2037	\$89,000
Building services are in good condition. Allow for regular servicing of fire equipment and electrical boards.		2037	\$533,000	
Third Ramp	Building	Allow nominal sum annually for repairs associated with vandalism and plumbing repairs.	2027	\$43,000