

ASSET MANAGEMENT PLAN **BUILDINGS & STRUCTURES**

Version 1.0

April 2026

QUALITY ASSURANCE

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EXECUTIVE SUMMARY

1 Executive Summary

1.1 The Purpose of the Plan

This Asset Management Plan (AMP) documents the management of Buildings and Structures assets to achieve the required levels of service to the community. This plan defines the provision and maintenance of the assets and outlines Wattle Range Council's (Council) asset management practices and lifecycle strategy for the next ten years. The AMP will link to a Long-term Financial Plan (LTFP) which typically considers a 10-year planning period.

This AMP integrates management, financial, engineering and technical practices to deliver the required level of service to user groups at the lowest long-term cost to the community, while staying within the Council's fiscal limits.

1.2 Asset Description

Wattle Range Council owns, manages, and controls a variety of building infrastructure assets and structural assets with the objective of delivering services sufficient to meet current and future needs within the Council area, while maintaining financial sustainability in line with its short and long-term financial objectives.

The building and structure assets comprise:

- Community Buildings
- Depots & Workshops
- Public Waste Disposal Facilities
- Playground & Playground Infrastructure
- Sporting Facilities
- Street or Park Furniture
- Saleyards
- Swimming Facilities
- Pedestrian Bridges
- Irrigation
- Cemetery Infrastructure
- Outdoor Sculptures

The total replacement cost of the infrastructure is presented in Table 1

Table 1 Buildings and Structures Replacement Cost

Asset Category	Replacement Cost (\$)	Accumulated Depreciation (\$)	Fair Value (\$)	Annual Depreciation (\$)
Buildings	\$54,863,713	\$27,464,260	\$27,399,453	\$998,191
Structures	\$18,585,619	\$10,095,000	\$8,490,618	\$426,407
Total	\$73,449,332	\$37,559,260	\$35,890,072	\$1,424,598

1.3 Levels of Service

The allocation in the LTFP budget is **insufficient** to continue providing existing services at current levels for the planning period. The primary metric of Level of Service considered in this AMP is asset condition ('health').

The main service consequences of the Planned Budget are:

- With limited budget for renewal, asset condition is likely to deteriorate, therefore affecting the level of service the asset provides.
- Not achieving objectives set out in Council's Strategic Plan.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population (static and seasonal growth, ageing population)
- Legislation changes and building code amendments
- Condition of infrastructure
- Community expectations
- Technology advancement (environmental sustainability)
- Availability of resources
- Economic factors
- Seasonal changes (climate change)

These demands will be approached using a combination of managing, renewing, and upgrading existing assets, and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- Optimise the utilisation / performance of existing assets.
- Reduce or defer the need for new or upgraded assets.
- Align with the organisation's strategic objectives.
- Deliver a more sustainable service.
- Respond to evolving community needs.

1.5 Lifecycle Management Plan

What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operation, maintenance, renewal, acquisition (upgrade, new and gifted), and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years.

To prepare this AMP, five renewal funding scenarios were modelled using asset modelling software. Out of these five scenarios, Scenario 3 – Maintain Current Health is the recommended model as it provides the best outcome for the condition of the assets whilst offering one of the least deviations from the current Long-Term Financial Plan. The modelling identified forecast renewal expenditure for the Buildings and Structures Infrastructure as \$18.95M over the 10-year period to maintain the current condition (health) of the assets. Acquisition (new) and upgrade forecasts are \$20.06M.

Figure 1 below compares the Current LTFP (bars showing all capital, including renewal) to the preferred 'Maintain Health' scenario for renewals only (the line).

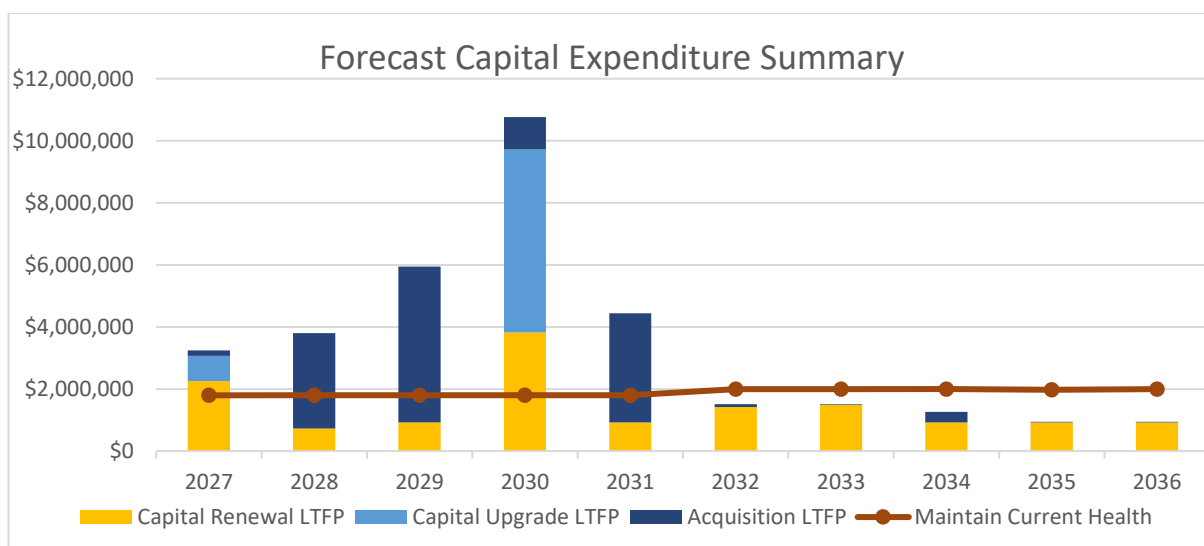


Figure 1 Forecast Capital Expense Summary

1.6 Financial Summary

What we will do.

The information contained within this AMP is used to inform the Long-Term Financial Plan. Projected renewal funding for the 10-year period is \$18.95M as per Scenario -3, 'Maintain Current Health'. This compares to \$14.31M, as provided for in the current LTFP, which is a funding shortfall of \$4.63M over the 10-year period. Modelling of several expenditure profiles demonstrated that the current Long Term Financial Plan is insufficient to maintain the current condition of the assets and Scenario -3, 'Maintain Current Health' is identified as the most optimal profile.

What we cannot do

Works and services that cannot be provided under present funding levels are:

- Projects where Council budget is not sufficient to cover the full project cost and therefore external funding is required for the project to proceed; if external funding is not approved, the projects are not undertaken but deferred until a time where suitable funds are available.
- Where large capital new/upgrade projects occur, that are not identified in this AMP, will be considered individually each financial year and as such the future capital expenditure profile identified in this AMP will change.
- Renew all buildings and structures as highlighted in this AMP due to renewal funding shortfall.
- 100% compliance with *the Disability Discrimination Act 1992*, *Disability Inclusion Act 2018 (SA)*, and *Planning, Development and Infrastructure Act 2016 (PDI Act - SA)* within the short-medium term.

1.7 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the short term. The operational and renewal work that cannot be undertaken may create risk consequences.

The main potential risk consequences are:

- Economic in relation to:
 - Incomplete data available for the infrastructure.
 - Non-compliance with Building Codes in key areas such as fire services and accessibility.
 - Inability to complete works due to resourcing or availability of skilled personnel.
 - Inability to complete new or upgrade works due to financial restraints.
- Stakeholder Service Levels in relation to decreased community satisfaction due to failures or assets not being fit for purpose.
- Environmental in relation to seasonal and climate changes and the corresponding effect on asset condition.
- Public health and safety risk due to asset failure, and then the liability risk that flows from this.
- Reputational risk due to poor building presentation and functionality.

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

- Routine site visits and inspections
- Timely response to customer reports
- Disposal of surplus assets
- Closure of unsafe assets
- Climate adaptation risk planning
- Undertaking regular external condition assessments and revaluations on a four-yearly cycle to develop and update detailed works programs.

1.8 Asset Management Planning Practices

Key assumptions made in this AMP are:

- All figures are presented in current day dollars.
- The forecast in final year (FY2035/36) of the 10-year AMP is a repeat of the final year (FY2034/35) of the current LTFP. This is because the current LTFP does not forecast for FY2035/36.
- Renewal forecasts have been made by modelling the scenario to maintain asset condition as closely as practical.

Assets requiring renewal are identified from the modelling using asset modelling software. This provides an estimate of renewal lifecycle costs, and is projected from external condition modelling systems and has been supplemented with, or based on, expert knowledge.

This AMP is based on a 'medium' level of confidence information.

This plan aligns with key organisational documents including the current Council Strategic Plan, Annual Business Plan and Asset Policy.

1.9 Monitoring and Improvement Program

This plan is a living document that is owned by the Manager Assets and Environmental Services and will be formally updated every four years. A full review will be undertaken to coincide with asset revaluation and condition assessments and to meet the requirements of the *Local Government Act 1999*.

Key areas of improvement include:

- Improve asset register to enable better prioritisation and planning of renewals before asset failure occurs. Improvements include but are not limited to:
 - Continue to develop asset condition data to inform operations, renewal and valuation
 - Further collection of asset details to enable an accurate asset register to be developed
 - Revision of existing asset categories and classes to ensure accuracy and alignment with Strategic Plan
- Ensure relevant strategic documents are regularly updated and are in alignment with one another
- Address staffing shortfalls through review of responsibilities, outsourcing and/or upskilling
- Develop defined levels of service and performance targets
- Undertake customer satisfaction survey and consultation to identify the desired levels of service
- Develop detailed priority weighting methodology in renewal, operation and upgrade of assets.

INTRODUCTION

2 Introduction

2.1 Background

Local Government exists to provide services and facilities for local communities, improve the quality of life for people in the council area and act in the best interests of both current and future communities. Wattle Range Council is responsible for providing public use infrastructure such as public buildings and toilets, essential infrastructure such as waste transfer stations and cemeteries, and recreational use facilities, for example barbeques, park and street furniture, playgrounds, and sporting complexes (public pools, skate parks, BMX tracks etc).

Table 2 Overview of Building and Structure Assets

Financial Class	Description	Services Provided
Buildings	All buildings under the ownership, management, or control of the Council, including buildings on Crown land. Examples: • Libraries, • Council offices, • Public halls, • Enclosed sheds (four walls) with roof This excludes buildings that form part of the CWMS as these are included under the CWMS Financial Class.	Community Amenities, Community Facilities, Tourism Information, Public & Private Accommodation, Staff Workplaces, Storage Areas, Community Wellbeing
Structures	All structures under the ownership, management, or control of Council, including structures on Crown land. Examples: • Roofed structures such as rotundas, barbeque shelters and non-enclosed sheds (three walls or less) • Shade sails • Lighting servicing streets, parks, and sports fields / courts • Fencing • Pool shells • Playground infrastructure including soft fall, play equipment, edging or kerbing • Skate parks • BMX tracks • Sporting facilities such as tennis / netball courts • Street or park furniture including benches, picnic tables / settings and barbeques • Fountains and ponds including all related assets such as pipework and pumps • Viewing platforms and boardwalks • Pedestrian bridges • Irrigation • Landscaping or streetscaping structures such as retaining walls • Signage (information and town entrance signage) • Artwork, on public display in parks or in road reserve such as sculptures and memorials	Public Waste Disposal Facilities, Storage Areas, Exercise Equipment, Playground Equipment, Community Wellbeing

Financial Class	Description	Services Provided
	- Airport runway, aprons, and lighting - Saleyards - Cemetery infrastructure - Waste transfer station and resource recovery centre infrastructure - Caravan Park infrastructure - RV Dump points This excludes structures that form part of the CWMS as these are included under the CWMS financial classification.	

Table 3 Building and Structure Infrastructure Summary

Location	Number of Buildings	Number of Structures
Beachport	45	186
Coonawarra	1	2
Furner	5	8
Glencoe	1	13
Kalangadoo	5	31
Millicent	48	213
Kangaroo Inn	-	2
Mount Burr	4	27
Nangwarry	3	30
Penola	18	97
Rendelsham	2	9
Southend	6	35
Tantanoola	6	34
Total	144	687

Coastal structures composed mainly of natural materials, such as groynes and rock walls, are not recorded as financial assets, and the maintenance and renewal costs of these are not incorporated into financial data presented elsewhere in this AMP.

Approximately 31 buildings or structures still contain, or are presumed to contain, asbestos material. Council currently maintains an asbestos register that documents these buildings and the asbestos management plan is updated every 5 years. This prioritises the staged removal of asbestos.

Wattle Range Council owns a small number of heritage listed buildings and structures. This will need to be considered when planning for future upgrade or renewal works of these assets, as it may contribute to an increase in project timeframe and cost, or an alteration to project scope. A summary of the heritage listed assets can be found in the Table 4 below.

Table 4 Heritage Listed Building and Structure Assets

Heritage No.	Asset Description	Extent of Heritage Listing
16507	Beachport National Trust Museum	Former Wool and Grain Store.
16519	Railway Terrace, Beachport	Former Beachport Customs House

24342	McCorquindale Park, Penola	The full allotment which incorporates the former Showgrounds, Memorial Hall and Gates excluding later additions and alterations.
24363	Town Park, Church Street, Penola	The extent of the park including all memorials and monuments.
24387	Old Penola Cemetery	The cemetery reserve and includes early configuration, graves and early landscape elements including stone walls.
16511	Penola Council Office and Visitor Information Centre	Penola Public Library and Mechanics Institute.

Bridge structures (excluding pedestrian footbridges) are to be included in Roads, Kerbs and Footpaths Asset Management Plan and do not form part of this AMP.

There are several National and Conservation Parks within Wattle Range Council, some of which include structures such as signage or shelters. Any infrastructure located within the boundaries of these parks is the responsibility of the Department for Environment and Water (DEW) and are not included in this AMP. Protected areas under management of DEW can be found at www.environment.sa.gov.au

2.2 Purpose

This AMP documents the management of building and structure assets to achieve the required levels of service to the community. This plan defines the provision and maintenance of the assets and outlines Council's asset management practices and lifecycle strategy for the next ten years.

This AMP communicates the requirements for the financially sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service.

2.3 Related Documents

Council's Strategic Asset Management Framework (Figure 2) illustrates the relationship of this asset management plan with relevant documentation. The following Wattle Range Council documents are directly related to this plan.

- Strategic Plan 2023-2027
- Annual Business Plan
- Asset Management Strategy
- Long Term Financial Plan 2026-2035
- Asset Policy
- Compliments & Complaints Handling Procedure
- Records Management Policy
- Requests for Service Procedure
- Procurement Policy
- Wattle Range Council 25 Year Strategic Land Use Plan V5, 9 August 2022
- Wattle Range Council Disability Access and Inclusion Plan 2019-2023

This AMP has been developed in line with the principles laid out in ISO 55000:2014, ISO 55001:2014 and ISO 55002:2018 that prescribe the international standards for asset

management. This plan generally follows the NAMS+ Asset Management Plan Template which was developed to meet the ISO principles.

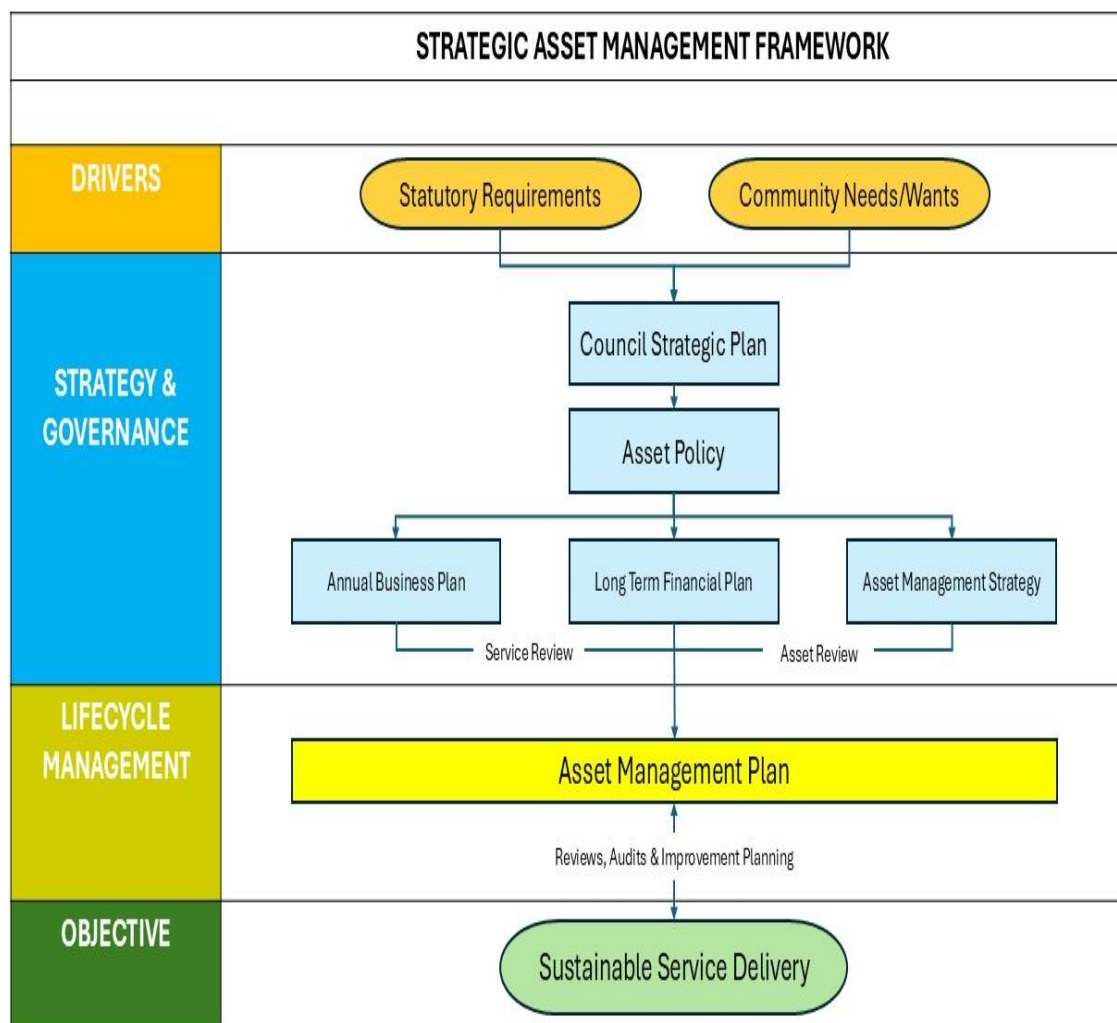


Figure 2 Strategic Asset Management Framework

2.4 Infrastructure Assets

This plan covers the asset management of the building and structure infrastructure summarised in Table 3 and further detailed in Section 5.1. It includes public use buildings (libraries, galleries, halls), public toilets, recreational facilities (BBQ's, playgrounds, sporting and swimming facilities), park and street furniture, cemeteries, caravan parks and camping grounds, works depots, Council offices and Visitor Information Centres, waste transfer stations and resource recovery centres, and saleyards.

Table 5 Adopted Building and Structure Infrastructure Values as of 30 June 2025

Asset Category	Replacement Cost (\$)	Accumulated Depreciation (\$)	Fair Value (\$)	Annual Depreciation (\$)
Buildings	\$54,863,713	\$27,464,260	\$27,399,453	\$998,191
Structures	\$18,585,619	\$10,095,000	\$8,490,618	\$426,407
Total	\$73,449,332	\$37,559,260	\$35,890,072	\$1,424,598

2.5 Key Stakeholders

Best practice asset management is seen as a whole of organisation activity, that is, it impacts on or involves staff from across the organisation who are involved with the lifecycle management of the Council's assets or delivering services supported by those assets.

The Council, Executive Leadership Team, and key asset management staff have defined roles, responsibilities, and commitments within the Council's Asset Policy.

Table 6 Stakeholders

Stakeholder	Responsibilities
Council	To act as stewards for infrastructure assets. To set corporate asset management policy and vision with linkage to the Strategic Plan (available on Council's public website). To set levels of service, risk and cost standards. Ensure the development of asset management plans and improvement strategies and monitor the outcomes. To ensure appropriate resources and funding for asset management activities are made available to integrate asset management policies and asset management plans into the corporate governance framework. Conduct maintenance on building and structure assets.
Asset Management Steering Committee	The Internal Council Committee made up of employees which contribute to and review asset management plans and asset management business rules.
Maintenance Contractor	Preventative maintenance and emergency repairs as directed by Council staff.
State Government (Including but not limited to: EPA, ESCOSA, OTR, DHW, DEW)	Legislators / Regulators / Licensing
Community (residents and visitors).	Utilise building and structure assets. Provide review and input of the AMP. Report issues or defects.
Ratepayers	General rates contribute to the funding for capital works and operational maintenance programs. Report issues or defects.
Lessee	Lessee is responsible for ongoing and future maintenance cost of leased assets.

2.6 Organisational Structure

Figure 3 illustrates the organisational structure within Council that has the responsibility for the operations, asset management, and service delivery from the buildings and structures infrastructure.

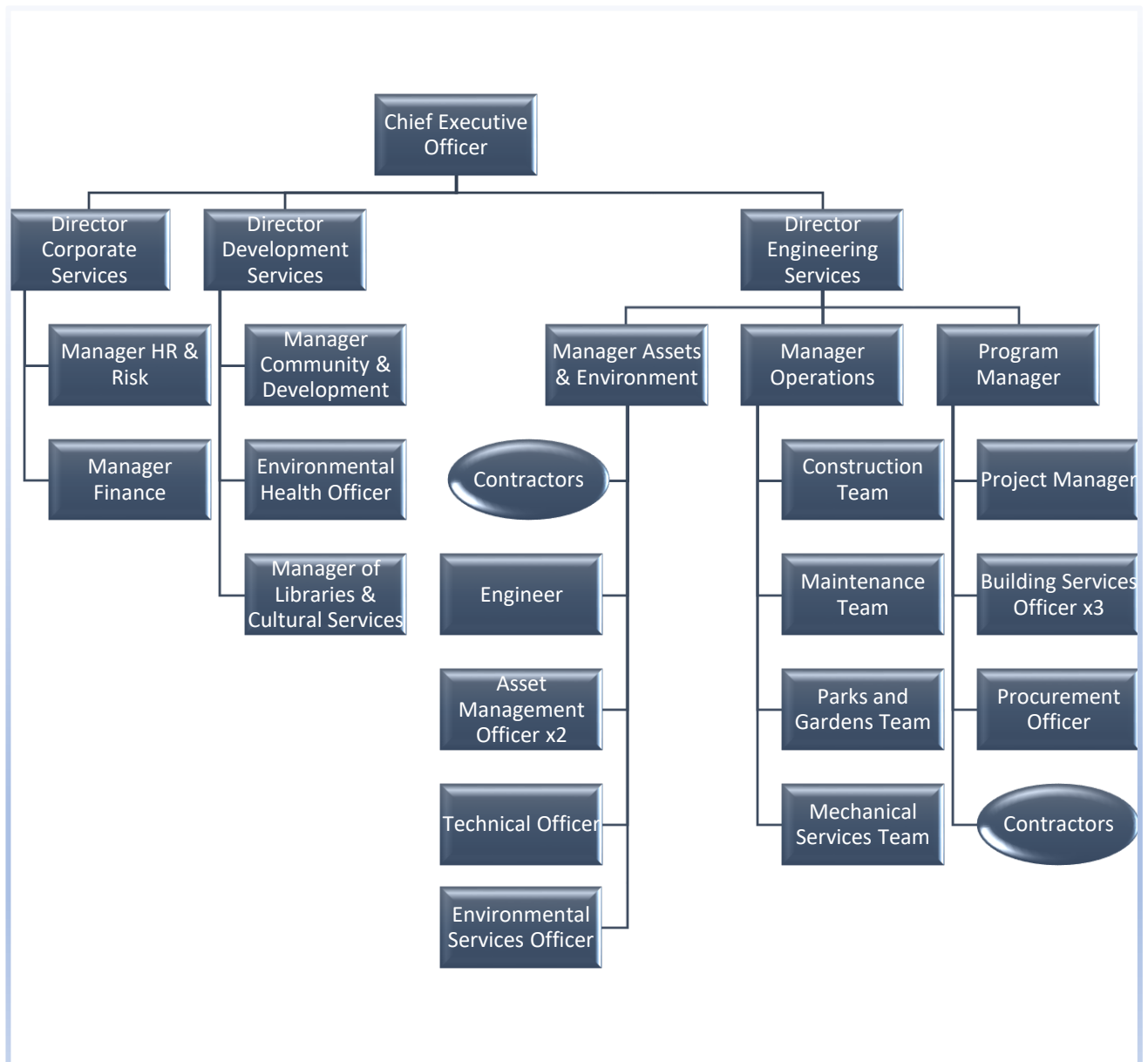


Figure 3 Organisational Structure

2.7 Goals and Objectives of Asset Ownership

Council has an overarching Asset Management Strategy (Rev 2.0 – May 2023) which has the following objectives:

- Ensure that the Council's 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 Council's financial sustainability,

- Safeguard Council's 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 Council's 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 on development and implementation of Asset Management Strategy, Asset Management Plans and Long-Term Financial Plan.

It is noted that the Asset Management Strategy requires updating. This is noted as an item in the improvement plan.

LEVELS OF SERVICE

3 Levels of Service

3.1 Community Research and Expectations

This AMP is prepared to facilitate consultation prior to adoption of levels of service by the Wattle Range Council. Future revisions of the AMP will incorporate customer consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

We currently have no research on community expectations. This will be investigated for future updates of the AMP. While the Council ensures that community consultation opportunities are readily accessible when required, these avenues are not widely or consistently engaged with by the community. Council does presently have a set of 14 Community Visions, each corresponding to a local community. Each 'Community Vision' is described, in its basic form, on the 'Engage Wattle Range' web page. Suggestions are collected on the forum page for everyone to view, with support/comments then also collected and visible. The study of 'Community Visions' plays important role in understanding community expectations of assets.

Some building and structure assets are considered essential services which the community expects will be provided at all times with minimal interruptions due to planned maintenance or emergency responses. It is also expected that Council manages the infrastructure in accordance with legislative requirements to minimise the risks to public health.

3.2 Strategic and Corporate Goals

This AMP has been prepared with consideration to Council's vision, mission, values, themes, and objectives.

Our Vision is: 'Wattle Range – a great place to live and work'

Table 7 identifies how this plan links to the Council's themes and objectives as set in the Strategic Plan 2023-2027.

Table 7 Strategic Plan Alignment

Theme		Objective	Strategy	Action	Alignment
1	Community Vibrancy & Presentation	Generate and support community vibrancy through advocacy and maintenance of community services and enhanced public facilities.	1.1 Maintain and enhance public space areas including parks, public spaces, car parking, street lighting and streetscapes to provide vibrant, attractive areas.	Develop service standards and master plans for renewal and upgrade of parks and gardens.	This AMP prioritises developing master plans for renewal and upgrade of public spaces including parklands.
			1.3 Continue to provide sustainable, vibrant community facilities.	Continue to evolve Council's Libraries into community information, technology and learning hubs.	This AMP identifies opportunities for involvement of Council's Libraries into community hubs through infrastructure upgrade, expansion, and rationalisation.
				Review, rationalise and develop a Playground Maintenance and Renewal Plan that is aligned with community needs.	This AMP reviews useful life and service levels of playground infrastructure and develops a renewal and upgrade plan in accordance with community expectations.
				Progress the staged renewal of the Gladys Smith Early Learning Centre (GSEL) Facility.	This AMP and associated Risk Register captures the wholistic renewal and upgrade plan for the GSEL to ensure compliance with Regulations and the safety of the community and staff utilising the facility.
				Support and advocate for improved infrastructure that enhances and creates economic and business opportunities.	This AMP assists in developing master plans for business precincts, including streetscaping projects, which enhances CBD areas and invites economic and business prosperity.
			Promote Wattle Range as a tourism destination through provision of appropriate tourist facilities and advocacy.	Finalise and implement the Wayfinding Signage Strategy.	The implementation of wayfinding strategy results in signage which has an operational impact which is captured in this AMP.
				Evolve Council's Visitor Information Centres into community hub facilities.	This AMP reflects plans to develop Council's Visitor Information Centres into community hubs through infrastructure upgrade, expansion, and rationalisation.
2	Environmentally Sustainable	Protect the natural assets and infrastructure of the region by leveraging additional environmental programs that	2.1 Protect Council's natural assets through proactive planning in climate adaptation and structured infrastructure replacement and enhancements.	Install green energy generation and storage to Council's building and commence transition of Council's light fleet to hybrid or electric vehicles.	This AMP reflects other initiatives driving development of environmentally friendly and sustainable building and structure assets.

Theme		Objective	Strategy	Action	Alignment
		will protect the environment for future generations.	2.3 Minimise the financial impact of Waste Management on the community and provide a service that meets the current and future needs of the community.	Design and construct a new waste transfer station at Beachport.	This AMP lists an action of developing a business case for new Beachport waste transfer station.
3	Infrastructure and Asset Sustainability	Provide functional, safe, fit for purpose assets that meet the changing needs of the community.	3.1 Create a sustainable stock of assets, with appropriate long-term asset planning and optimal use.	Review, update and implement Asset Management Plans for all Major Asset Classes.	This AMP prioritises work based on consumption, condition and best practice across the asset class in a single document for easy reference and transparency. It also defines the strategic objectives to be reflected in the operational plans.
				Develop management plans for cemeteries, swimming pools / lake and airfield.	This AMP assists in developing master plans by adopting an improvement plan and works program for the infrastructure, which lists strategies for progression and development of the building and structure assets.
				Ensure that Millicent Saleyards are maintained to a safe, compliant, and sustainable standard.	After the adoption of the Strategic Plan, Council resolved to close the Millicent Saleyards, this is reflected in the AMP.
			3.2 Plan for and optimise Council's stock of building assets whilst meeting the future and current needs of community.	Conduct a comprehensive review of ongoing maintenance and improve utilisation of the Library and Civic & Arts Building.	This AMP assists in developing master plans by adopting an improvement plan and works program for the maintenance and improvement of Library and Civic & Arts Building.
				Review, improve, retrofit Council's halls.	This AMP captures the condition of Council's halls and determines improvement required in future works program.
				Review the current public toilet facilities and identify opportunities for expansion, improvements, and rationalisation.	This AMP assists in developing plan for renewal, upgrade and maintenance of public facilities.
				Develop a master plan for the upgrade of the Engineering Depots.	This AMP assists in developing master plans by adopting an improvement plan and works program for the infrastructure, which lists strategies for

Theme		Objective	Strategy	Action	Alignment
4	Organisational Excellence	A great place to work where innovation and efficiency is expected, and customers are our focus.			progression and development of the building and structure assets.
				Schedule the staged removal of asbestos from all Council buildings.	Council maintains an asbestos register and regularly inspects facilities to update the register and Asbestos Management Plan as per South Australian WHS regulations. Where renewal or upgrade works are scheduled on assets which contain asbestos, steps to remove asbestos (where practicable) will be undertaken.
4	Organisational Excellence	A great place to work where innovation and efficiency is expected, and customers are our focus.	4.3 Increase community input into Council decision making, through adoption of quality Community Engagement principles and practices.	Develop, evolve, and promote Council's community engagement and communication platforms.	Draft AMP's are made publicly available for consultation prior to adoption which increases community engagement and input.
			4.4 Optimise Council operation of businesses and assets, to ensure value for money is returned to the community.	Investigate options to transfer ownership of non-essential assets to an alternative organisation (public or private) and reinvest capital into other key infrastructure projects.	This AMP provides supporting information for the investigation into these opportunities.

3.3 Legislative Requirements

Wattle Range Council complies with the South Australian legislation relating to buildings and structures wherever practical. This includes:

Table 8 Legislative Requirements

Legislation	Requirement
<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of the Aboriginal heritage; to repeal the <i>Aboriginal and Historic Relics Preservation Act 1965</i> and the <i>Aboriginal Heritage Act 1979</i> ; and for other purposes.
<i>Heritage Act 1993 and Heritage Places Act 1993</i>	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.
<i>Planning, Development and Infrastructure Act 2016 (PDI Act)</i>	To create a modern, consistent, and streamlined planning system for South Australia, replacing the outdated <i>Development Act 1993</i> .
<i>Disability and Discrimination Act 1992</i>	To ensure persons with disabilities have access to the building and facilities.
<i>Essential Services Commission Act 2002 and Regulations 201</i>	An Act to establish the Essential Services Commission; and for other purposes.
<i>Environment Protection Act 1993 and associated Policies</i>	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this act should be undertaken for the provision, development or management of assets.
<i>Food Act 2001</i>	Sets out standards for food handling.
<i>Liquor Licensing Act 1997</i>	Sets out responsibilities for holders of liquor license.
<i>Local Government Act 1999 and associated Regulations</i>	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.
<i>Planning Development and Infrastructure Act 2016</i>	An Act to provide for matters that are relevant to the use, development and management of land and buildings.
<i>Retail & Commercial Leases Act 1995</i>	An Act regulating the leasing of certain properties.
<i>Retail & Commercial Leases Amendment Act 2019</i>	An Act regulating the leasing of certain properties.
<i>SA Public Health Act 2011</i>	An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury and disability; and for other purposes.
<i>Water Industry Regulations 2012</i>	An Act regulating the licensing of water industry entities.
<i>Work Health and Safety Act 2012</i>	Provide a safe work environment for workers on the site.

There are a wide range of codes, standards, policies and guidelines relating to buildings and structures in South Australia. Where practical, Council seeks to operate within these guidelines, including:

- AS ISO 19600:2015 – Compliance Programs
- AS/NZS ISO 3100: Risk management – Principles and Guidelines
- Australian Accounting Standards
- Building Code of Australia

3.4 Community Values

Community values indicate:

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

Table 9 captures the intended community values and Table 10 builds on these further detailing the community levels of service. Future iterations of the asset management plan will review and formalise these.

Table 9 Community Values

Community Values	Community Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Perception of safety for residents, i.e. facilities are safe to use	Customer Satisfaction Surveys	No current performance measure	No additional budget allocated; trend expected to continue
	Number of incidents	To be recorded in future Safety incidents are reported via Customer Request Module and recorded in Council software, SkyTrust No current performance measure	No expected change
Reliability (Availability and Accessibility)	Building assets will be available and accessible during normal operating business hours 95% of the time	No loss of service	Asset remains operational 95% of time, Nil unplanned closures
Responsiveness (Asset Liability)	Responsive to customer requests, CR's responded to within SLA's 90% of the time	Majority of all requests adequately responded to within target.	The recommended renewal plan is to maintain the health (condition) of the asset portfolio over the 10 years planning period.
Quality (Asset Condition)	Well maintained and suitable Buildings, less than 5% in very poor condition (VP)	Less than 5% in very poor condition (VP)	No expected change

3.5 Community Levels of Service

Council is committed to the safe and reliable management of our building and structure assets to meet community expectations within financial and other practical constraints. Council has identified two levels of service categories;

- Community Levels of Service and

- Technical Levels of Service.

The Community Levels of Service are considered in terms of:

Condition How good is the service... what is the condition of quality of the service?

Function Is it suitable for its intended purpose... Is it the right service?

Capacity/Use Is the service over or under used... do we need more or less of these assets?

Table 10 identifies the service measure types (Condition, Function, Capacity/Use) and summarises the performance measure being used, the current performance, and the expected performance based on current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the community perception which may be more subjective.

Council has not conducted community surveys to collect data to reflect current performance. However, Council has conducted various gatherings with community members to discuss community vision and to capture the thoughts and ideas of those living in each town. This has helped to better guide Council decision making, enhancing community vibrancy, ensuring sustainability, and inspiring innovation. Customer level of service and current performance is measured based on suggestions posted on Community Vision Board, complaints received and professional judgement.

Table 10 Community Levels of Service

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Function	Facilities are suitable for intended use	Customer complaints received – when assets fail to function as required Posts on Community Vision Board	Low numbers or customer complaints Few posts regarding upgrade of sport facilities, halls, playgrounds, cemetery, lightings and signages etc.	Expected to increase over the long term as a number of assets reach end of life, if funding is not sourced for asset renewal, upgrade or replacement.
	Confidence levels		Medium Professional judgement supported by limited data sampling	Medium Professional judgement supported by limited data sampling
Capacity	Assets are able to meet current and future community demand	Customer complaints received Post on Community Vision Board	Low numbers or customer complaints Few posts suggesting new playgrounds, community gardens, RV dump points, community hub, childcare, library etc.	Demand for additional facilities expected to remain static as Council does not have funding to make substantial investment to acquire new facilities.
	Confidence levels		Medium Professional judgement supported by limited data sampling	Medium Professional judgement supported by limited data sampling
Safety	Assets are safe and not hazardous to general public	Number of reported incidents	Public injury data not currently captured	Capture data consistently in future as action plan.
	Confidence levels		Low Professional judgement with no data evidence	Low Professional judgement with no data evidence
	Ensure all facilities meet asbestos regulations	Asbestos registers onsite and removal program in place	Buildings are audited and Asbestos management plan is updated every 5 years	Asbestos management plan is being updated in FY2025/26
	Confidence levels		Medium Professional judgement supported by limited data sampling	Medium Professional judgement supported by limited data sampling

3.6 Technical Levels of Service

To deliver the community values, and impact the achieved Community Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (upgrade) or a new service that did not exist previously. Acquisition also includes gifted or donated assets.
- **Operation** – the regular activities to provide services of an asset but do not affect the condition of the asset (e.g. cleaning, mowing grass, energy, inspections).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided

Table 11 identifies the existing and target technical levels of service. Current performance is based on the previous two full reporting years prior to preparation of the AMP.

Table 11 Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Monitor Performance and Health of the portfolio	Physical integrity of assets in sound condition and are providing its intended service	4 yearly condition audits	Condition 3 or better for 96% of Building and Structure Assets	Asset condition to be maintained at the current level
		Confidence level	Medium (Professional judgement supported by data sampling)	Medium (Professional judgement supported by data sampling)
Acquisition	New and upgraded assets to meet demand	Areas and assets identified for new/upgrade in the AMP	Limited to only the “critical items” identified, budget available only for current program unless additional grant funding is obtained.	As recommended in the community vision and strategic plan
Operation and Maintenance	Activities that ensure building assets provide services Maintenance that ensures that assets can continue to provide services to the community	Operational performance is not currently measured other than current budget allocation Number of unplanned reactive repairs required, due to insufficient maintenance	Current performances are relatively high proportion of reactive maintenance	Higher proportion of proactive maintenance alongside the renewal program

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Renewal	Carry out renewal activities to improve conditions and reduce maintenance activities	Budget Allocation	Renewal activities carried out as per annual budget and works plan	The current LTFP funding allocation is insufficient to maintain asset condition.
		Budget	<i>10-year budget (LTFP years 2-10, plus final year repeated) \$14.31M</i>	Average \$464,000 budget gap per year over 10 years
Rationalisation	Disposal of assets no longer in use – Building decommissioning	Identified through inspection and network planning activities	As planned and identified within this AMP	Current service level sufficient.

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

3.7 Current Performance and Satisfaction

Council receives many customer requests each year regarding building and structure assets. Table 12 details the historic trend of the number of customer requests received over the past 3 years, as an indicator of current performance and satisfaction of the assets. The customer request trend shows a decline in the number of requests, which indicates improving satisfaction with condition and service provision of the assets along with asset management practices.

Table 12 Current Performance Trend

Financial Class	Requests Received 2020/21	Requests Received 2021/22	Requests Received 2023/24	Average Number of Requests Per Year
Building	237	223	182	214
Structure	114	100	91	102
Grand Total	351	323	273	316

3.8 Buildings and Structures Functional Hierarchy

The function of a building and structure assets defines its strategic importance within the broader network of Council assets. Given limited resources, Council cannot maintain all assets at the same level of service. By ranking assets within a hierarchy and assigning service levels accordingly, Council can more effectively prioritise resources for each asset. Higher-tier assets receive more resources due to their greater risk and importance to the community, often requiring shorter lead times for maintenance or renewal. In contrast, lower-tier assets are less critical, allowing for longer lead times to intervention.

Each building and structure asset is classified according to the following categories to determine an overall functional hierarchy level; each Building is ranked between Level 1 to Level 4 and Structure between Level 1 to Level 3.

- Asset function/purpose/location
- Tentative frequency of use
- Criticality
- Community expectation

Table 13 Buildings functional hierarchy levels by building types

Building Functional Hierarchy Level	Buildings Information	Description and Examples
Level 1 (B1)	Strategically important Prominent locations with high visibility Elevated expectations for appearance and functionality	Essential facilities that serve diverse community needs. Critical to council's function or with heritage and cultural values. E.g. Civic Centre, Library, Church, Museum, Council Offices etc.
Level 2 (B2)	Important More public use	Facilities that provide services to the community on a local level. Facilities with high public engagement. E.g. Large Sporting Facilities, Public Toilets, Council and Public Halls etc.

Building Functional Hierarchy Level	Buildings Information	Description and Examples
Level 3 (B3)	Operationally important Less public use	Assets that maintain the operational activities of Council; may be occupied by officers/operators and/or community. Some community serving facilities with low public engagement. E.g. Workshops, Depot Offices, CFS, Small Stadium, Small Clubrooms, Residential, etc.
Level 4 (B4)	Supporting infrastructure Minimum or no public interaction	Buildings that are not normally occupied but act as operational structure for council assets. E.g. Pump Shed, Store etc.

Table 14 Structures functional hierarchy levels by structure types

Structures Functional Hierarchy Level	Structures Information	Description and Examples
Level 1 (S1)	Major assets Public use Recreational use	Frequently used assets, important for public convenience and supports recreational and functional needs. E.g. Walking ramp, Skate Park, Swimming Lake, Playground, BBQs, Dumping Point etc.
Level 2 (S2)	Historical, Cultural and Religious Value Less critical assets supporting major assets Public Safety	Functional assets that support operational and maintenance needs. Assets that support Level1 (S1) structure assets. E.g. Outdoor Furniture, Monuments, Statues, Rotundas, Signage, Fences, Walls, Lightings etc.
Level 3 (S3)	Basic operational	Minimal public interaction. Supports operation, storage, maintenance. E.g. Shelters, Store, Irrigation, Bin Surrounds etc.

Buildings and Structures in this Asset Management Plan are classified and condition scored based on professional judgement and functional hierarchy categories. In future version of AMP we aim to score buildings in a way that includes functionality (i.e. how well they deliver the service).

FUTURE DEMAND

4 Future Demand

4.1 Demand Drivers

The key factors that directly impact the demand for services and related infrastructure include:

- Population (including static and seasonal growth, and aging population)
- Legislation changes
- Condition of infrastructure
- Community expectations
- Technology advancement (environmental sustainability)
- Availability of resources
- Economic factors
- Seasonal changes and climate changes

4.2 Demand Forecast

4.2.1 Static Population

The most recent data available is from the Australian Bureau of Statistics (ABS) 2021 census. According to this data, Wattle Range Council area has a population of 11,888, with Millicent being home to approximately 40% of the district's population, and Penola being the second largest township. The population grew by 211 people between 2016 and 2021 census data. The population in Wattle Range Council area remains stable with no significant growth, however, should the population significantly increase, it is likely to have an impact on community demand for building and structure assets. Currently, the infrastructure is sufficient to meet the need of the static population.

4.2.2 Seasonal Population

Coastal townships of Beachport and Southend see a large increase in seasonal population (namely holidaymakers) during the peak summer holiday period. During these times, it's not uncommon for the population of these towns to double or triple in size which can strain the capacity of existing building and structure assets such as caravan parks, public toilets, and recreational facilities like BBQ's and playgrounds.

4.2.3 Aging Population

The median age of residents in the Council area is 48, which is higher than the state-wide figure of 40. This has the potential to impact on building and structure assets through the need to upgrade or retrofit existing assets to improve access. This is particularly true for public use assets such as toilets and halls. Council should also consider upgrades for disability access at the forementioned, as well as BBQ's, swimming facilities, playgrounds, and public lighting. This is also supported through actions in the Wattle Range Council Disability Access and Inclusion Plan 2019- 2023.

4.2.4 Legislation Changes

Legislation relating to building and structure assets is detailed in section 3.3. At the time of this AMP, there are no anticipated changes to relevant legislation, including the *Planning, Development and Infrastructure Act 2016 (PDI Act)*. However, it is reasonable to assume that any future amendments to the PDI Act, or other related legislation may impact the AMP. Should

any significant legislative changes occur, Council will revise this AMP and the associated works program as part of its annual review process.

4.2.5 Condition of Infrastructure

Council regularly undertakes condition assessments of the building and structure assets which gives an indication of asset condition and reassesses useful life, and in doing so, allows the development of capital works programs to renew the poorly conditioned assets back to an acceptable standard. The most recent condition assessment on the building and structure assets was undertaken in 2025 and established the overall condition rating of all audited buildings and structures. Many assets were rated in “2 – Good” and “3-Fair” condition. Condition ratings are described in Table 18.

As supported by section 3.5, Council also sets high community level of service standards which establishes response times to customer requests for reported deficiencies. These processes ensure that overall asset condition is regularly maintained and renewed to meet service level standards, therefore, reducing the risk factors of ageing or poor conditioned infrastructure. Known deficiencies in asset condition are captured in Table 17.

4.3 Community Expectations

The community’s expectations will continue to be a major demand driver in relation to building and structure assets and may change in the future due to numerous factors. Council acknowledges that changes to community expectations are likely to occur and plan to monitor this through incoming customer requests and general feedback received by the community. Changes in future revisions of this AMP will be made accordingly.

4.4 Technology Advancement

Advancements in technology will contribute to shaping future renewal and upgrade programs, such as through new construction materials or techniques, or simply through community demand of our infrastructure, for example, installing car charging stations or adaptive technology in public halls. Automated External Defibrillator (AED) devices are currently being installed at many council facilities. These will require ongoing inspections and maintenance.

As demand for environmental sustainability and energy saving technology grows, consideration should not only be given to community demand, but for long-term cost saving benefits. The environmental benefits of sustainable technologies should be considered when planning for new or upgrade projects.

4.5 Availability of Resources

In recent times, increased demand for building materials—driven largely by a surge in new residential construction—has pushed up demand across the industry. This has led to reduced availability of key materials and significant delays in supply chains. Additionally, the heightened demand has affected the availability of local contractors with specialised skills, creating a situation where there is more work than available resources. As a result, Council’s ability to deliver capital upgrade and renewal projects, whether through contractors or Council staff, may be impacted.

4.6 Economic Factors

Ever-changing economic factors could result in some uncertainty around Council's position to upgrade existing infrastructure or install new infrastructure. In the event of this circumstance, Council will look to focus on renewal projects rather than discretionary spending on new or upgrade projects.

4.7 Seasonal Changes and Climate Change

With the increased volatility of Australia's weather patterns, there is an increased likelihood of infrastructure damage by natural disasters. Following any natural disaster event, damaged infrastructure will need to be assessed and replaced/renewed accordingly. Due to the reactive nature of these works, Council will often be required to divert resources away from the routine cycle of renewal and maintenance works, which can create infrastructure renewal backlogs.

In addition to any natural disaster events that may occur, infrastructure within the Council area may be impacted by changes in rainfall intensity and changes to average temperatures. According to the Department for Environment and Water's Guide to Climate Projections for Risk Assessment Planning in South Australia 2022, the state can expect the number and intensity of heavy rainfall events to increase, along with higher temperatures and increased frequency of hot weather periods. Council acknowledges that this could impact both the condition and demand for some building and structure assets.

Climate change could also influence erosion and rising sea levels in coastal and low-lying townships, such as Beachport and Southend, which may result in loss or destruction of property and assets. This risk will need to be carefully considered when assessing new works, upgrades, or potential replacements in these locations.

4.8 Demand Impact and Demand Management Plan

The objective of demand management is to actively seek to modify community demands for services in order to:

- Optimise the utilisation / performance of existing assets.
- Reduce or defer the need for new assets.
- Meet the organisation's strategic objectives.
- Deliver a more sustainable service.
- Respond to community needs.

It is vital to the success of the plan that demand factors be analysed comprehensively, and their impact quantified in terms of the following:

- The effect of the growth of the asset network.
- Any possible future need to increase or decrease infrastructure.
- The implementation of non-asset solutions, such as managing demand.
- Insuring against risks and managing failures.

The impact of the demand drivers on service has been captured in Table 15.

Table 15 Demand Impact

Demand Driver	Impact on Service
Population	Limited impact due to slow growth.
Legislation Changes	Higher standards for improved safety and amenity—often influenced by evolving regulatory frameworks such as the <i>Planning, Development and Infrastructure Act 2016 (PDI Act)</i> —have led to increased community expectations regarding levels of service. These rising expectations may impact the amount of maintenance and renewal work that can be delivered within the constraints of allocated expenditure.
Condition of Infrastructure	The level of service has slightly declined due to a minor reduction asset condition.
Community Expectations	Reduction to service levels and overall community satisfaction. Increased demand for improved or additional infrastructure.
Technology Advancement	Higher costs associated with advancement of construction material and increased community expectations for environmental sustainability.
Availability of Resources	Reduction to service levels and fewer new or upgrade projects. Higher costs due to inflationary pressure due to Covid – which is now easing.
Economic Factors	Reduction to service levels and fewer new or upgrade projects
Seasonal Changes and Climate Change	Increased heat or rainfall can adversely affect condition of assets. Coastal areas could be more susceptible to damage due to rising sea levels. Higher costs associated with environmentally sustainable construction methods.

4.9 Asset Programs to Meet Demand

The new assets required to meet demand may be acquired, donated, or constructed. Additional assets are discussed in section 5.9.

Acquiring new assets will commit the Wattle Range Council to ongoing operational, 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 operational, maintenance and renewal costs for inclusion in the Long-Term Financial Plan refer to section 5.

4.10 Climate Change Adaptation

The impacts of climate change may have a significant impact on the durability of the building and structure assets and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both an ongoing increase to demand and risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum, consideration is required on how to manage existing assets given forecast climate change impacts for the region, and changes that have already eroded service level capacity with respect to original design criteria.

Council has investigated coastal climate change impacts, received expert reports and consulted with affected communities. One such report is the Technical Report – Coastal Adaptation Strategy – Beachport, Wattle Range Council, by FSC Range Pty Ltd, Ref 210205, 25 July 2025 (the Technical Report). Understanding of the hazards will change over time and it will be important to incorporate asset flexibility and be ready to change planning and design parameters as matters evolve.

One study shows even smaller urban settlements, at 10,000 inhabitants, would still face a heat stress of 4.5°C or 5.2°C depending on the model.

The way in which new assets are planned, designed and constructed should recognise that there is opportunity to build in resilience to climate change impacts. Asset design that accounts for the impacts of climate change can have the following benefits:

- Service resilience to extreme weather and rising sea levels;
- The opportunity to lower the asset lifecycle cost, including carbon footprint reduction.

Table 16 summarises some asset climate change resilience opportunities.

Table 16 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
All new assets in coastal areas	Coastal erosion	Locate new infrastructure out of the identified coastal erosion zone and above forecast (2100) inundation levels for the 1% AEP storm (5.22m AHD - Scenario 6 – Technical Report). Place rock armour (Riprap) along coast to absorb wave energy and reduce erosion
All new assets	Rainfall intensity, extreme heat, changes to average temperatures	Ensure infrastructure design meets Australian construction standards Source emerging technology to withstand impacts of climate change
All building assets	Increase in extreme weather events	Introducing new resilient technology when renewing and upgrading facility assets will ensure climate resilient infrastructure is put in place.
Building materials and cooling systems	Increased UHI (Urban Heat Island) effect due to cooling system feedback loop. Greater temperature gradient and cooling system load.	Design parameters for cooling systems and buildings to account for UHI effect – about 4°C for Millicent and 3°C for Penola.

The impact of climate change on assets is a relatively new and complex discussion, and further opportunities will be developed in future revisions of this AMP.

LIFECYCLE MANAGEMENT PLAN

5 Lifecycle Management

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

5.1 Physical Parameters

The assets covered by this AMP are summarised in Table 3.

5.2 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance were noted, in the condition audit completed by Sproutt, are detailed in Table 17.

Table 17 Known Service Performance Deficiencies

Location	Service Deficiency
Millicent Saleyards - Office	Poor condition. Internal/External deterioration.
Noorla Girl Guides (Millicent Museum transportables)	Poor condition. Deterioration and structural defects are present in the timber substructure. Visible building deformation.
Southern Ocean Tourist Park – Economy cabins seven to twelve	Fair condition. Steel substructure(s) have major deterioration.
Beachport Depot – Implement Shed	Poor condition. Deterioration and structural defects are present in the steel structure. Roof sheeting has rusted, and holes are present. Front gutter is missing; rear gutter is non-functional due to deterioration. End wall panel moves when pushed and is no longer connected to the ground.
CFS Foster Street - Shed	Poor condition. Deterioration of steel structure, rust is prevalent throughout. Gutter(s) are non-functional.
Furner Depot – Main Shed	Poor condition. External deterioration of wall sheeting. Deterioration of roof sheeting and gutters. Broken glass in window.
Furner Depot – Pump Shed	Poor condition. Shed not connected to the ground correctly.
Penola Swimming Centre	Fair condition. Deteriorating and leaking fibreglass liner.
Nangwarry Recreational Ground – Main Swimming Pool	Fair condition. Cracking of side wall next to main expansion gap.
Community Park (Tantanoola) - Playground	Poor condition. Deterioration and structural defects.
Pedestrian Bridge to Millicent High School	Poor condition. Deterioration of timber supports throughout the structure. Handrail barrier mesh is rusty. Bridge surface and approaches have deterioration.
Durant's Lookout (Beachport)	Poor condition. Multiple fittings are loose or missing. Handrail is loose.
Centennial Park (Beachport) – Footbridge	Poor condition. Timber railing is deteriorating.

The above service deficiencies were identified from report prepared by Sproutt who completed the condition assessment of building and structure assets for council in May 2025.

5.3 Asset Condition

Council has undertaken condition assessment and revaluation of asset classes in accordance with the Asset Policy on a four-yearly cycle. This data will be kept in Council's asset register, currently maintained in the Brightly software system (formerly Assetic). The data will be used to assist in prioritising future capital works and maintenance programs.

Asset condition is measured on several factors including cracks, leaks, dampness, corrosion, deformation etc each of which are given an individual score which is then used to determine an overall condition rating. Condition assessments have been rated based on industry standard patterns as advised by valuation consultant. Condition rating is based on a six-point scale as detailed in Table 18. 'Short-life' refers to assets with a useful life of less than 40 years, and 'long-life' refers to those above 40 years. Condition is also closely monitored in an informal way by Council field staff.

Table 18 Asset Condition Rating Description

Condition	Description	Remaining Useful Life	
		Long Life Component	Short Life Component
0 Brand New	Asset is brand new or in brand new condition	100%	100%
1 Excellent	Asset has no defects, asset is new, within defect liability period. Subject to preventative maintenance only.	90%	85%
2 Good	Asset exhibits normal wear and tear, minor defects, minor signs of deteriorated surfaces finishes. Minor maintenance required (about 5% of asset).	65%	65%
3 Fair	Asset is in an average condition, building services are functional. Building fabric displays sign of defects, signs of deterioration to surface finishes requiring attention with intervention levels for building fabric triggered. Repairs are required to prevent faster degradation of asset life. Significant maintenance required (about 5-20% of asset).	50%	45%
4 Poor	Asset has deteriorated badly, serious problems with building services, general appearance of building fabric is poor and can be associated with cracks. The asset is still functional but shows signs of major wear and tear and defects, backlog maintenance work exists. Significant renewal work required (about 20-50% of asset).	15%	25%
5 Very Poor	Asset has reduced functionality. Asset has significant defects affecting many components, deteriorated surfaces require significant attention, services are functional but failing spasmodically, major backlog maintenance work exists. Over about 50% of asset requires replacement.	7%	15%
6 End of Life	Asset has reached the end of its useful life. Asset requires replacement.	0%	0%

Due to the nature of building construction, assessing building condition is best done by analysing the building in term of its respective building components as described below:

Table 19 Building Components

Component Type	Description
Super-Structure	Incorporates the external and all weight bearing walls and trusses as well as external windows and doors
Sub-Structure	Includes the floor structure - including foundations, entrance steps, ramps and their finishes; upper floors and stairs
Site Services	Includes Utility services.
Site Infrastructure	Includes, Curtilage, Paving & Pedestrian Assets
Services (Transport)	Including lifts, hoists and conveyor systems such as escalators. If Applicable
Services (Security)	Including alarm systems, remote or FOB access
Services (Mechanical)	Includes Air-conditioning and other ventilation or heating systems (HVAC)
Services (Hydraulics)	Includes storm water provision and down pipes, and Hot Water Units
Services (Fire)	Includes sprinkler systems, alarms and miscellaneous i.e. fire or hose reels
Services (Electrical)	Includes all electrical light and power, power outlets and light fittings, including main distribution board, switchboards
Roof	Includes the roof material and framing such as eaves, purlins, fascia, flashings, guttering and cladding
Fitouts (Floor Coverings)	Includes flooring, floor finish or coverings such as carpet, vinyl, tiles, etc.
Fitout and Fittings	Includes all general fixed fitouts, internal non-weight bearing walls, partitions, ceilings, and specialised areas such as kitchens and amenities. Includes major, industrial-sized appliances and whitegoods such as ovens, bain-marie, refrigerators

Current asset condition for buildings and structures is indicated Figure 4 and Figure 5.

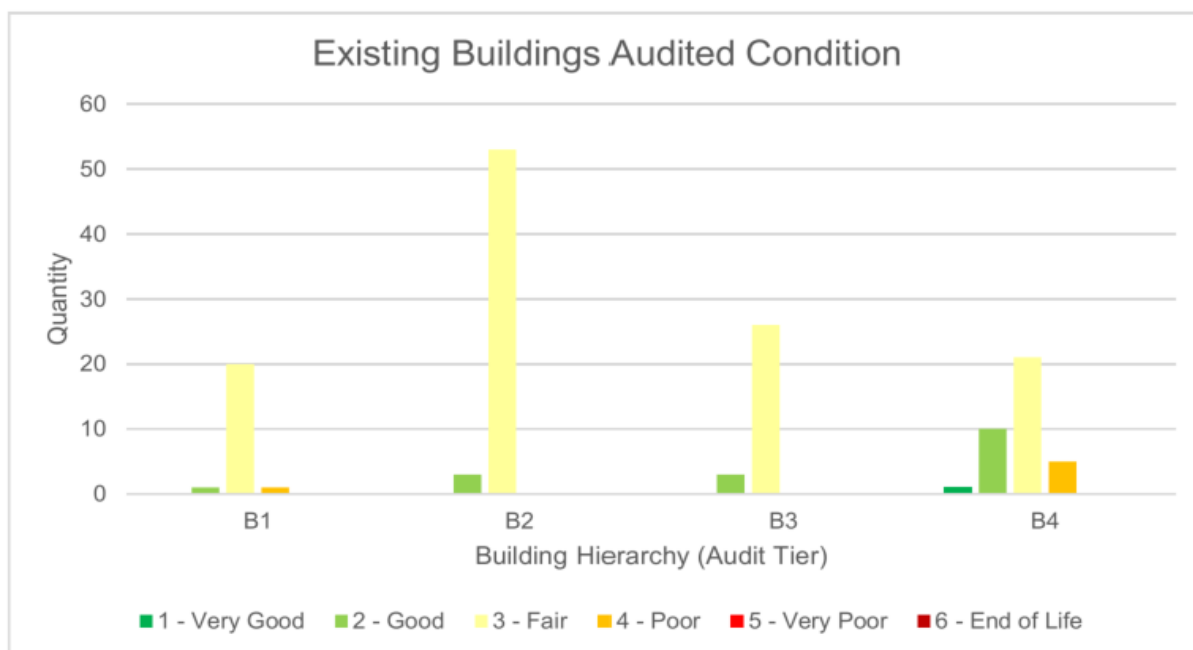


Figure 4 Building Assets Condition Profile

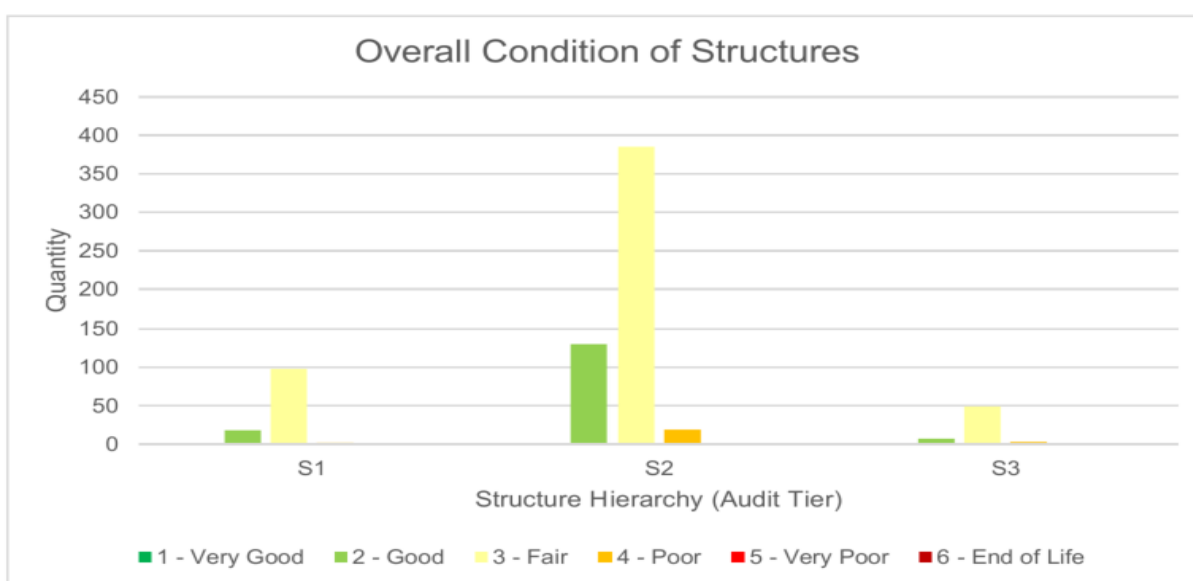


Figure 5 Structure Asset Profile

The overall condition rating of all audited buildings and structures is a central distribution and positively skewed with many assets rated as “2-Good” and “3- Fair”.

5.4 Operations and Maintenance Plan

Council employees oversee the operational and maintenance aspects of managing the building and structure infrastructure. While Council aims to undertake the majority of the maintenance in-house, resourcing for some projects isn’t always available, therefore, preventative and routine maintenance may be undertaken by third party contractors in some instances.

5.5 Operations and Maintenance Strategies

General maintenance strategies include:

- Ensuring the infrastructure is maintained in accordance with agreed levels of service.
- Deferring maintenance work and grouping in the capital improvement program annually unless urgent or safety related.

Currently maintenance has largely been undertaken:

- Mostly reactively, with a smaller amount proactively through condition assessments which drive annual operational and capital works programs; and

This plan outlines the work required to transition the asset class into a data driven renewal and maintenance program to assist Council in meeting its obligations to regulators and users. Implementing a proactive maintenance program should also allow Council to reduce maintenance costs and strategically tender for services and goods, as well as improve community levels of service through reduced customer requests.

Table 20 identifies the standard maintenance activities, including frequency and responsible agent.

Table 20 Routine Maintenance Inspections and Actions

Activity	Frequency	Responsibility
Regular Scheduled Cleaning	Daily, weekly, quarterly, yearly, as required	Contractor
Electrical Testing and Tagging	Yearly, as required	Council / Contractor
Air-conditioner Servicing	Yearly	Contractor
Backflow Prevention Device Servicing	Yearly	Contractor
Playground Inspections and Audits	Monthly, quarterly, yearly, as required	Council
Septic Tank Pump Outs (Public Toilets)	Yearly	Contractor
Swimming Pool Water Quality Testing and Inspections	Daily (during summer)	Council
Dredging (Beachport boat ramp)	As required	Contractor
Building Workplace Inspections	Quarterly, six-monthly	Council
Resource Recovery Centre / Waste Transfer Station Inspections	Quarterly	Council
Fire Extinguisher Testing Fire Services	Monthly, Biannual	Contractor
Pest Control (Spiders – Yearly, Rodents – Quarterly, Others – As required)	Yearly, Quarterly, as required	Contractor
Building Gutter Cleaning	Annually	Council
Confined Space Audit	Five yearly	Contractor
Asbestos Register Audit	Five yearly	Contractor
Automated External Defibrillator Inspection	Monthly	To Be Confirmed

5.6 Maintenance Budget

It is difficult to be precise in determining true maintenance needs. Even if a process of zero-based budgeting was undertaken, maintenance is subject to many variables including extremes of weather, ground disturbance and unpredictable loadings.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Risk Register (Appendix 2).

With the implementation of Datascape, we have reasonable granularity of maintenance budget expenditure. Figure 6 below shows the forecast operations and maintenance costs relative to required operations and maintenance planned budget to maintain current health of asset. The forecast has been determined by an alternate method of averaging the previous actual expenditure for operational and maintenance costs for these assets. The required operational and maintenance budget was generated by the model for “Maintain Current Health” Scenario. The trend after 2031 of slowly falling operational expenditure is due to the growing proportion of assets in excellent condition (due to an increased renewal spend) that require little maintenance (as planned in the Maintain Health Scenario).

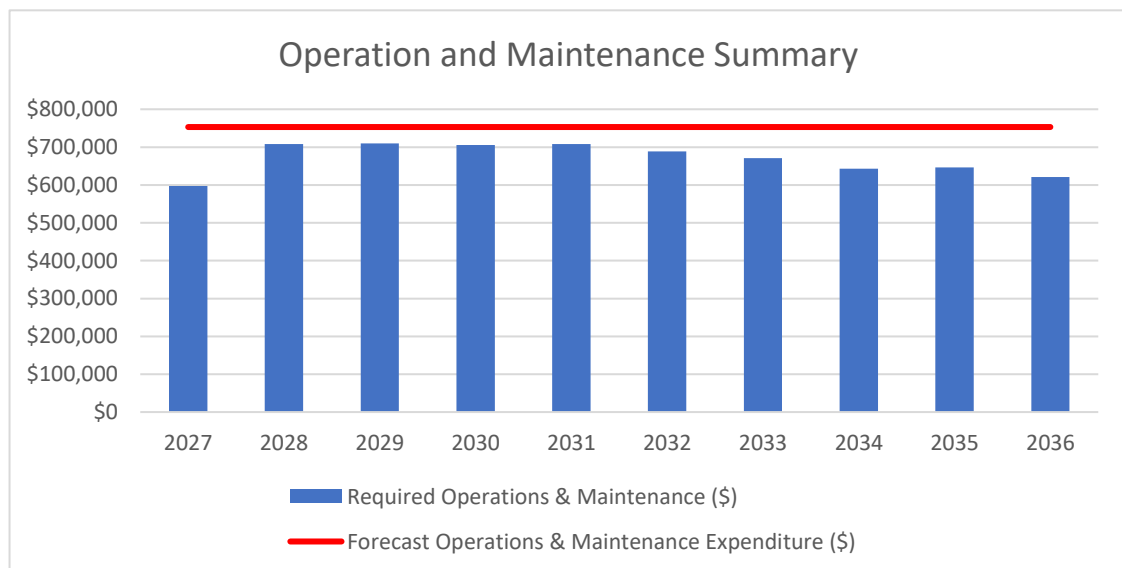


Figure 6 Forecast Maintain Health - Operation and Maintenance Costs over a 10-year period

5.7 Renewal Plan

As per Council’s Asset Policy, the objective of asset management is to ensure the assets deliver the required level of service in the most effective and efficient manner now and into the future. Minor renewal works will be undertaken annually with larger or longer-term projects identified as part of the 10-year Long Term Financial Plan. The table below identifies the considerations when setting the renewal programs.

Table 21 Renewal Program Identification Process

Step	Description
1	Potential renewal projects identified from the: • Condition rating and remaining useful life • Maintenance inspections
2	Projects are prioritised into the ten-year program
3	The ten-year program is referred to the Long-Term Financial Plan for inclusion
4	At the start of the budget process, the next year's projects are inspected to verify the current condition to ensure both appropriate calculation of expected costs and the programmed project still requires renewal above other components

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

As assets begin to reach the end of their lifecycle it would be expected that condition assessments and visual inspections would generally be undertaken more regularly to ensure increased maintenance, renewal work or replacements could be scheduled before failure occurred.

The renewal strategy at the time of this AMP identified for specific building and structure assets has been described in Table 22. Renewals will be assessed to determine the appropriate scope of works. This means that both the infrastructure being replaced, and the replacement approach, will be assessed to establish whether replacement should be a renewal, an upgrade, or a redundancy. This will ensure that the outcome is fit-for-purpose and cost effective.

Table 22 Renewal Strategy

Asset Description	Strategy	Justification
Lighting	Run to fail	The quantity, size and cost of the assets enables replacement from suppliers without significant lead time or loss of service
Irrigation infrastructure, including pumps	Run to fail	The quantity, size and cost of the assets enables replacement from suppliers without significant lead time or loss of service

Asset Description	Strategy	Justification
Power and control systems	Risk based	Due to the rapid innovations that occur in technology these assets may become obsolete leading to the inability to perform maintenance or repairs with the only option then being replacement
Buildings, including libraries, offices, public halls, sheds (four walls)	Condition and capacity	Asset condition will be used to plan renewals however capacity will also be monitored as a renewal trigger
All other structures, including roofed structures, pool shells, playgrounds	Condition and risk based	Condition will be used to plan renewals as these assets can be used to house and contain other assets

Assets identified as not going to be renewed once useful life has been attained and will be retained and maintained until condition dictates disposal, have been presented in Table 23.

Table 23 Assets that will not be renewed when useful life is attained

Location	Asset Description	
Millicent	Millicent Saleyards	Not in operation.
Millicent	Council Office	With the new council office in operation, the old council office has been dismantled due to its poor condition and high maintenance expenses.
Beachport	CFS Shed	No longer required
Tantanoola	Post Office and CFS Shed	No longer required by Council and so ownership transfer is required.
Beachport	Depot machinery storage shed	No longer required
Mount Burr	Football clubrooms	Transfer ownership once brought up to reasonable standard

5.8 Summary of Future Capital Costs

As documented later in Section 6.3, what Council cannot achieve due to budget constraints in relation to discretionary projects (new and upgrade), the forecast capital expenditure profile will change if projects are deferred. As currently forecast in its LTFP, Council intends to spend around \$34.4M over the next 10 years on capital expenditure (renewal, upgrade and new) for its buildings and structures portfolio. The 'spike' of expenditure in 2030 is the planned renewal and upgrade of the Millicent Swimming Lake, at a total cost of \$8.8M. This AMP (and the modelling) has assumed this project is split into \$3.82M For renewal and \$4.98M for upgrade, and this is different to the current LTFP, which assumes \$8.8M as all renewal. This was done because the amounts are large, and the more correct split (in this case) is that the renewal amount should be the current replacement cost of the assets, and the remainder would be capital upgrade.

Figure 7 shows the planned capital expenditure of all types for Buildings and Structures, as allowed for in the current LTFP. Figure 7 also shows the recommended profile for renewal funding to maintain the current health of the portfolio.

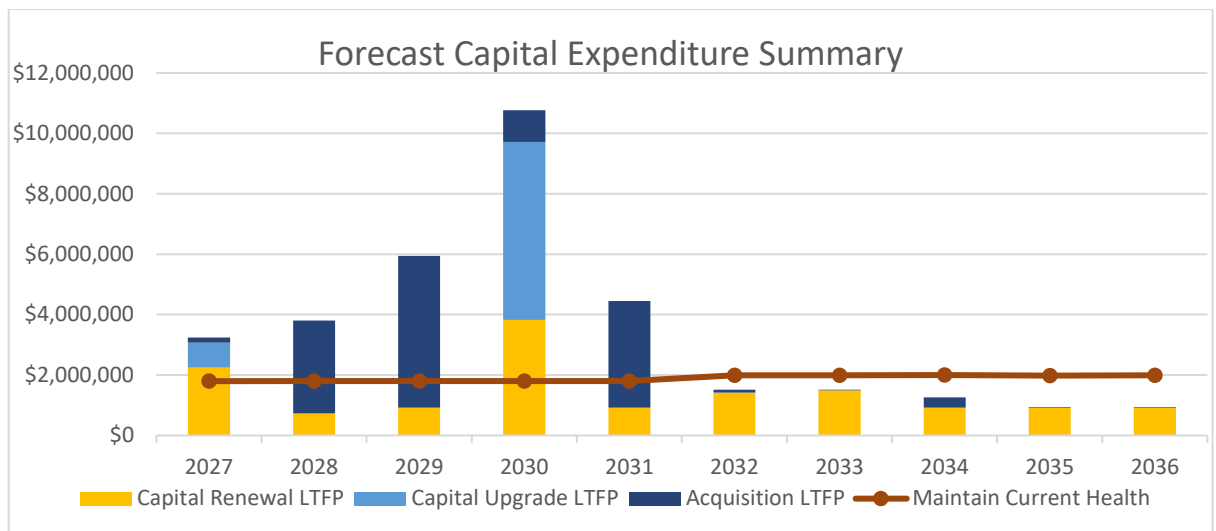


Figure 7 Forecast Capital Expenditure by Acquisition(new), Upgrade, and Renewal for the next 10 Years

This AMP seeks to re-forecast the Capital Renewal component, informed by recent condition assessments and renewal scenario modelling (example shown in figure 7 above). This will inform the next revision of the LTFP.

As a general trend, forecast renewal costs are projected to increase over time if the asset stock increases through new or gifted assets.

Five renewal scenarios were modelled in order to determine the most suitable renewal profile, and these are presented in figure 8. Council's aim is to provide a consistent level of service. It is also considered that Council's current level of service is appropriate and recommended target is to maintain the average current condition of the assets. The scenario that best achieves the recommended target is "Maintain Health", where the average network health moves from 58.32% to 55.32%. The current LTFP is used as the baseline for comparison.

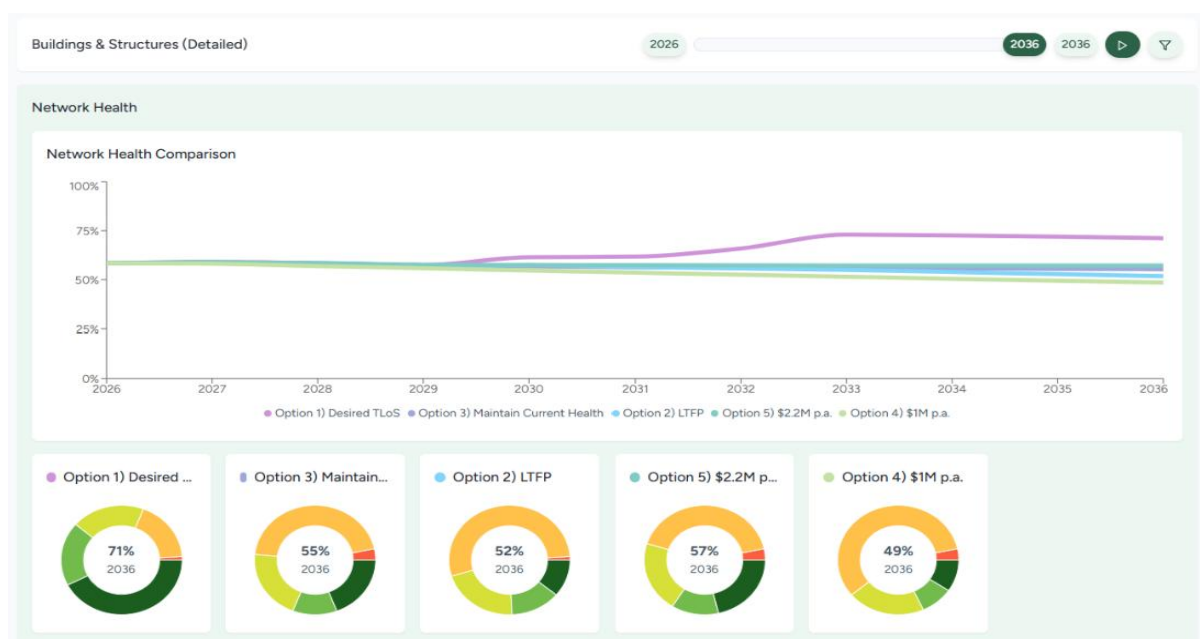


Figure 8 Asset Health Distribution in Year 10 - All Scenarios

The key differences in resultant condition in FY2035/36 between Current LTFP and Maintain Health are shown in Table 24 which projects the proportion of assets by asset condition.

Table 24 Projected Proportion of Assets by Asset Condition in FY2035/36

Condition \ Scenarios	Very Poor	Poor	Good	Very Good	Excellent
Current LTFP	2.97%	53.09%	22.65%	8.92%	12.36%
Maintain Health	3.20%	41.88%	22.65%	11.44%	20.82%

Table above shows, if the current LTFP is adopted 53.09% of asset network will be in poor condition whereas in maintain health scenario only 41.88% of asset network will be in poor condition. We can also see significant differences in percentage of assets in excellent condition; 12.36% of assets will be in excellent condition adopting current LTFP while 20.82% of assets can achieve excellent condition in maintain health scenario.

Forecast renewal capital expenditure options, for the next 10 years, have been presented in Figure 9. These are based on outcomes from the modelling and known deficiencies.

This forecast of expenditure will be adjusted as the Council budget is reviewed annually and as further condition assessments are undertaken to inform the renewals.

Section 7.4 discusses this financial modelling in further detail. The three renewal profile scenarios presented in Figure 9 are:

- The renewal expenditure forecast by the current LTFP (\$14.3M over 10 years)
- The expenditure needed to maintain network health at present levels (\$18.9M over 10 years).
- The expenditure needed to improve network health to a given Technical Level of Service (TLoS) – see Figure 12 (\$40.18M over 10 years).

All figure values are shown in current day dollars and do not account for CPI.

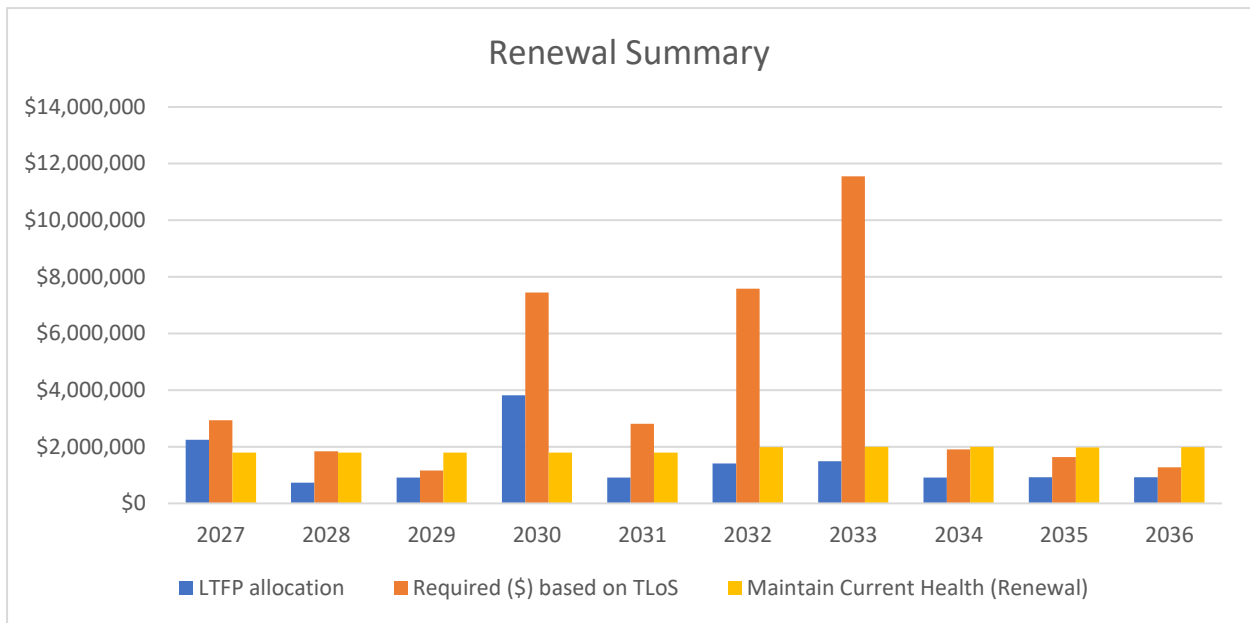


Figure 9 Forecast Capital Renewal Expenditure for the next 10 years

Each of the 3 scenarios are different in approach:

The current LTFP scenario is based on now outdated condition information and a professional, but qualitative, judgement approach to determining renewal items and their timing.

The Maintain Health scenario seeks to maintain an average condition of all building and structure assets – by setting an overall budget at an adequate level and proposing sufficient renewal interventions so that the average asset condition, after 10 years, is similar to the present day (i.e. the ‘health’ has been maintained).

The Technical Level of Service (TLoS) scenario is based on intervention levels (condition level at which each component is replaced). In essence, this model scenario sets more of a ‘hard boundary’ for minimum asset condition that, if crossed, triggers an immediate renewal. This leads to a relatively high and sometimes quite ‘peaky’ expenditure pattern. Figure 10 below shows the trigger points used for the different component types.

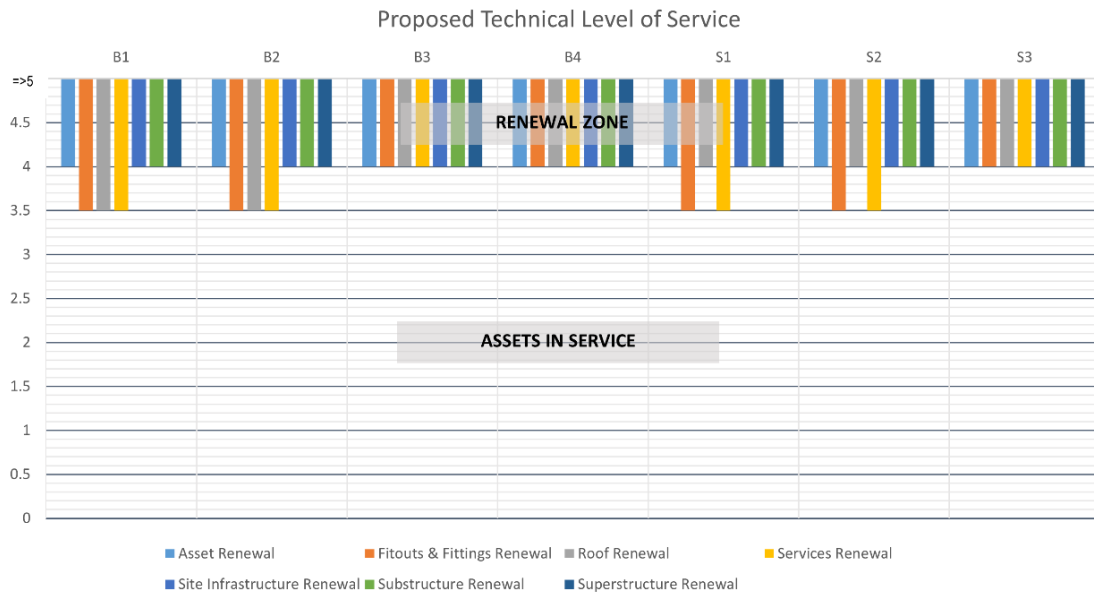


Figure 10 Proposed Technical Level of Service – an input to the TLoS Scenario

5.9 Acquisition Plan

Council's Asset Policy outlines the need to make decisions for service delivery focused on asset renewal, rationalising underutilised assets and non-asset solutions as far as practicable, to achieve a cost-effective asset base and deliver financial sustainability. Upgrades and expenditure on new assets will be undertaken as required to accommodate growth and only where full lifecycle costs can be accommodated.

5.10 Disposal Plan

Council's Contracts and Tenders – Sale of Assets Policy outlines the procedure to be undertaken when disposing of Council's assets including all building and structure assets. Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

Table 25 Asset Identified for Disposal

24 Foster Street Beachport (Crown Land)
Tantanoola PO and Council Building
Kalangadoo Depot
Tower Road Refuse Depot
Mount Burr Football Clubrooms
Millicent Saleyard
Rivoli Bay Sailing Club
Beachport Depot – Machinery Shed

* Disposal of these assets is possible

5.11 Summary of Asset Forecast Costs

The financial projections from this asset plan are discussed in the Sections 5.11 to 5.14. These projections include forecast costs for new, operation and maintenance, renewal, and disposal.

5.12 Forecast Operation and Maintenance Costs

The forecast operational expenditure for the next 10 years has been presented in Table 27 based on system knowledge. This forecast of expenditure will be adjusted annually as Council budget is reviewed.

5.13 Forecast Renewal Costs

Renewal funding at current levels detailed in the current LTFP will generally result asset condition slowly dropping from current levels. Scenarios have been modelled to identify renewal profiles that will maintain the asset condition or more limit the deterioration (compared to current LTFP).

The forecast renewal costs for 3 scenarios are captured and described in Section 5.8.

Detail on the scenarios modelled and resultant asset condition (aka “health”) movement, can be found in Section 7.5.

5.14 Forecast Disposal Costs

Disposal costs will be incurred through renewals and upgrades and through removal of redundant assets. The costs of disposal through renewals and upgrades have been included in Section 5.8.

Assets identified as not in use and not providing a service function but are still physically in situ awaiting removal and disposal are described as redundant. The assets which have been identified as redundant at the time of this AMP as listed in Table 23.

RISK MANAGEMENT PLANNING

6 Risk Management Planning

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 26. Failure modes may include physical failure, collapse or essential service interruption.

Table 26 Critical Building and Structure Assets

Critical Asset(s)	Failure Mode	Impacts
Council Office	Structural damage, fire, flood, power failure	Loss or reduction of service, safety risks, accidents, and injuries
Childcare	Structural damage, fire, flood, power failure	Loss or reduction of service, safety risks to children and staff
Community Halls	Structural degradation, fire, flood or vandalism	Loss or reduction of service, accidents and injuries.
Resource Recovery Centres/Waste Transfer Stations	Fire, flood or vandalism	Loss or reduction of service, accidents and injuries.
Millicent Depot	Power failure, fire, flood, vandalism	Loss or reduction of service, accidents and injuries.

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

6.2 Risk Assessment

Risk assessments are undertaken in accordance with Council's Risk Management Policy and utilising Council's Risk Matrix. Council maintains an online Corporate Risk Register, which is regularly reviewed by staff, ELT and the Audit and Risk Committee. The Audit and Risk Committee is comprised of Elected Members and suitably qualified independent community members.

The only practical means of readily identifying risk is by regular monitoring and inspections of our assets. This process should enable significant risks to be discovered and remedied in advance of possible injury or incident. Implementing the maintenance inspections and completing the actions as captured in Table 20 enables the identification of risks related to the building and structure assets.

The Buildings and Structures Asset Risk Register has been provided in Appendix 2. The hazards that are assessed to have a residual risk of High (H15 – H20) or Extreme (E21 – E25) will be

carried up and incorporated into Council's Corporate Risk Register. This rating is used to develop a typical risk treatment.

Likelihood	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
Almost certain	Medium (M14)	High (H19)	High (H20)	Extreme (E24)	Extreme (E25)
Likely	Medium (M12)	Medium (M13)	High (H18)	Extreme (E22)	Extreme (E23)
Possible	Low (L6)	Medium (M10)	Medium (M11)	High (H17)	Extreme (E21)
Unlikely	Low (L4)	Low (L5)	Medium (M8)	Medium (M9)	High (H16)
Rare	Low (L1)	Low (L2)	Low (L3)	Medium (M7)	High (H15)

Figure 11 Risk Matrix

Table Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
Building and Structure Assets	Loss of Key Staff and Knowledge Base	Medium	Succession planning	Low	Within existing budget
			Staff rewards and recognition		
Building and Structure Assets	Insufficient Maintenance and Inspection.	High	Regular inspections and maintenance	Low	Within existing budget
	Asset Failure		Renew assets before they fail		LTFP Budget does not meet Maintain Health renewal spend. \$463,854 per year on average is required to meet the renewal gap to maintain current health.
Building and Structure Assets	Inability to recruit skilled staff	High	Organisational structure review	Low	Within existing budget
			Investigate alternative sources of staff, upskill existing staff		Staff engaged in training and seminar
Building and Structure Assets	Non-compliance with legislative requirements	High	Address current staffing shortfalls through review of responsibilities, outsourcing and/or upskilling	Low	Within existing budget
Building and Structure Assets	Natural disaster, Vandalism, Pest and Vermin. Lack of security.	Medium	Insurance, Pest control in place. Safety and fire inspections.	Low	Recurrent budget for risk management controls
Building Infrastructures	Asbestos exposure	Medium	Asbestos audit and management plan	Low	\$30,000 allocated in FY2025/26
Building Infrastructures	Loss of keys	Medium	Additional key storage/management system	Low	\$10,000 in business case

6.3 Service and Risk Trade-Offs

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

- **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. These include:

- Projects where Council budget is not sufficient to cover the full project cost and therefore external funding is required for the project to proceed; if external funding is not approved, the projects are not undertaken but deferred until a time where suitable funds are available.
- Where large capital new/upgrade projects are identified in this AMP, which are discretionary in nature, will be considered individually each financial year and as such the future capital expenditure profile documented in this AMP will change.
- Upgrade all buildings and structures in the short to medium term.
- 100% compliance with the *Disability Discrimination Act 1992*, *Disability Inclusion Act 2018 (SA)*, and *Development Act 1993 (SA)* within the short-medium term.

- **Service trade-off**

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Engagement of contractors though Council Procurement Policy has not achieved the desired outcome.
- Availability of local contractors with specialist skills is a major impediment to undertaking works, the consequence of this is the engagement of contractors who in some instances don't have the knowledge of the regulatory and standards requirements.
- Decrease in community levels of service and satisfaction.

- **Risk trade-off**

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

- The Council's financial capacity to achieve the identified maintenance and renewal program over the 10-year period in line with established fees and charges.
- The maintenance requirements will increase and without further action, an increase in reactive maintenance.
- Economic in relation to:
 - Low data quality and incomplete data available for the infrastructure.
 - Non-compliance with Building Codes in key areas such as fire services and accessibility.
 - Inability to complete works due to resourcing or availability of skilled personnel.
 - Inability to complete acquisition or upgrade works due to financial restraints.
- Stakeholder Service Levels in relation to decreased community satisfaction due to failures or assets not being fit for purpose.
- Environmental in relation to seasonal and climate changes and the corresponding effect on level of service and asset condition.
- Public Health in relation to public liability risk due to asset failure.

- Reputational risk due to poor building presentation and functionality.

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

- Routine inspections and maintenance including undertaking regular external condition assessments and revaluation on a four-year-cycle. This will develop and inform a detailed works program for renewal and acquisition / upgrade assets.
- Timely response to customer requests and complaints.
- Prioritisation of renewals.

These actions and expenditures are considered and included in the forecast costs, and in the Risk Register (Appendix 2).

FINANCIAL SUMMARY

7 Financial Summary

This section contains the financial requirements resulting from the information presented in the previous sections of this AMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

- **Sustainability of service delivery**

There are two key indicators of sustainable service delivery:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- Medium term forecast costs/proposed budget (over 10 years of the planning period).

- **Asset Renewal Funding Ratio**

Average forecast renewal expenditure for 10 years based on current LTFP is \$1.43M and average 10-year renewal expenditure required based on maintaining current health is \$1.89M.

Asset Renewal Funding Ratio 75%

The Asset Renewal Funding Ratio is an important indicator and illustrates that, over the next 10 years based on the current LTFP funding profile, we expect to have 75% of the funds required for the optimal renewal of assets.

- **Medium term – 10-year financial planning period**

This AMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10-year planning period is \$2,564,694 on average per year to maintain current health.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve an Asset Renewal Funding Ratio of 100%. It is also important to review the AMP regularly and adjust the LTFP accordingly.

7.2 Forecast Costs in the current Long-Term Financial Plan

Table 27 shows the forecast costs required for buildings and structures in the current 10-year Long-Term Financial Plan along with forecast cost to Maintain Current Health.

Providing services in a financially sustainable manner requires adhering to the AMP as closely as practical. A gap between current AMP and current LTFP indicates that expected service levels need revising (in consultation with community) or the LTFP forecast requires adjustment.

Current LTFP and Maintain Health Forecast costs are shown in current day dollars and do not account for CPI.

Table 27 Forecast Costs based on current LTFP and Maintain Health Scenario

Year	Average Historical Operational Budget	Forecasted Operational Budget - Maintain Health* (\$)	Capital Renewal – LTFP** (\$)	Capital Renewal - Maintain Health (\$)	Acquisition (New) & Upgrade – LTFP (\$)	Disposal (\$)
2026-27	\$753,000	\$596,914	\$2,250,000	\$1,797,420	\$995,000	\$0
2027-28	\$753,000	\$708,104	\$730,000	\$1,798,562	\$3,072,000	\$0
2028-29	\$753,000	\$710,154	\$920,000	\$1,799,068	\$5,025,000	\$0
2029-30	\$753,000	\$705,680	\$3,820,000	\$1,799,057	\$6,942,000	\$0
2030-31	\$753,000	\$707,859	\$920,000	\$1,797,540	\$3,525,000	\$0
2031-32	\$753,000	\$688,392	\$1,420,000	\$1,992,235	\$92,000	\$0
2032-33	\$753,000	\$670,896	\$1,490,000	\$1,992,760	\$25,000	\$0
2033-34	\$753,000	\$642,923	\$920,000	\$1,999,921	\$342,000	\$0
2034-35	\$753,000	\$646,110	\$920,000	\$1,979,710	\$25,000	\$0
2035-36	\$753,000	\$621,367	\$920,000	\$1,992,271	\$25,000	\$0
10yr average budget	\$753,000	\$669,840	\$1,431,000	\$1,894,854	\$2,006,800	\$0
Total	\$7,530,000	\$6,698,400	\$14,310,000	\$18,948,540	\$20,068,000	\$0

* Maintain health model predicts maintenance expenditure based on expenditure on renewal, age, condition, and remaining life of the asset

** Adopted LTFP figures used in model FY 2025-34 (with further adjustment in 2030 for to the Millicent Swimming Lake project)

7.3 Funding Strategy

Funding for assets is outlined in the Council's Annual Business Plan and Long-Term Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

There are two main sources of funding for building and structure renewals and maintenance.

- General rates revenue and
- Fees and charges.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AMP, it was necessary to make some assumptions, this section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AMP for financial forecasts are:

- The future Long-Term Financial Plan(s) will contain sufficient budget allocations to meet 100% of the planned maintenance and operational works.
- Current asset age and useful life are accurate.
- Acquisition (new) and upgrade estimates are the same as the current LTFP.

7.5 Funding Scenarios

In 2025, as part of the Building Condition and Valuation process Council undertook strategic modelling analysis which forecasts the deterioration of Council's buildings portfolio by calculating the results of different funding options for a 10-year period. The building asset portfolio modelling analysis was prepared using 5 different funding options:

Table 28 Funding Scenarios

Option	Scenario	Description
1	Desired Technical Level of Services (TLoS)	This option identifies and models the current asset portfolio at the necessary funding levels each year to maintain the desired optimal levels of service over 10-year period keeping Council building and structure assets within Council's Risk Appetite.
2	Current LTFP Forecast Expenditure	These funding option models the impact on condition and associated service levels of building and structure assets, if Council were to restrict funding allocation on a per annual basis based on the Long-Term Financial Plan Allocation Forecast.
3	Maintain Current Health	This funding option identifies and models the current building and structure assets portfolio at the funding levels necessary each year to maintain asset health at current levels.
4	Funding Allocation \$1M p.a	This funding option models the impact on condition and associated service levels of its assets, if Council were to invest \$1M p.a. in renewal over a 10-year period, only replacing the building and structure assets when it is beyond Council's Risk Appetite.
5	Funding Allocation \$2.2M p.a	This funding option models the impact on condition and associated service levels of its assets, if Council were to invest \$2.2M p.a. in

		renewal over a 10-year period, only replacing the building and structure assets when it is beyond Council's Risk Appetite.
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Note that these funding options only assesses renewal funding needs and excludes upgrade works identified via plans/studies. Not all of these scenarios were carried forward for discussion in other sections of this AMP. In particular, it was felt that the \$1M pa scenario was not sustainable (the resultant drop in condition was unacceptable) and that the \$2.2M pa scenario did not strike a good balance either.

The summary health outcomes of the financial options that have been modelled are shown below;

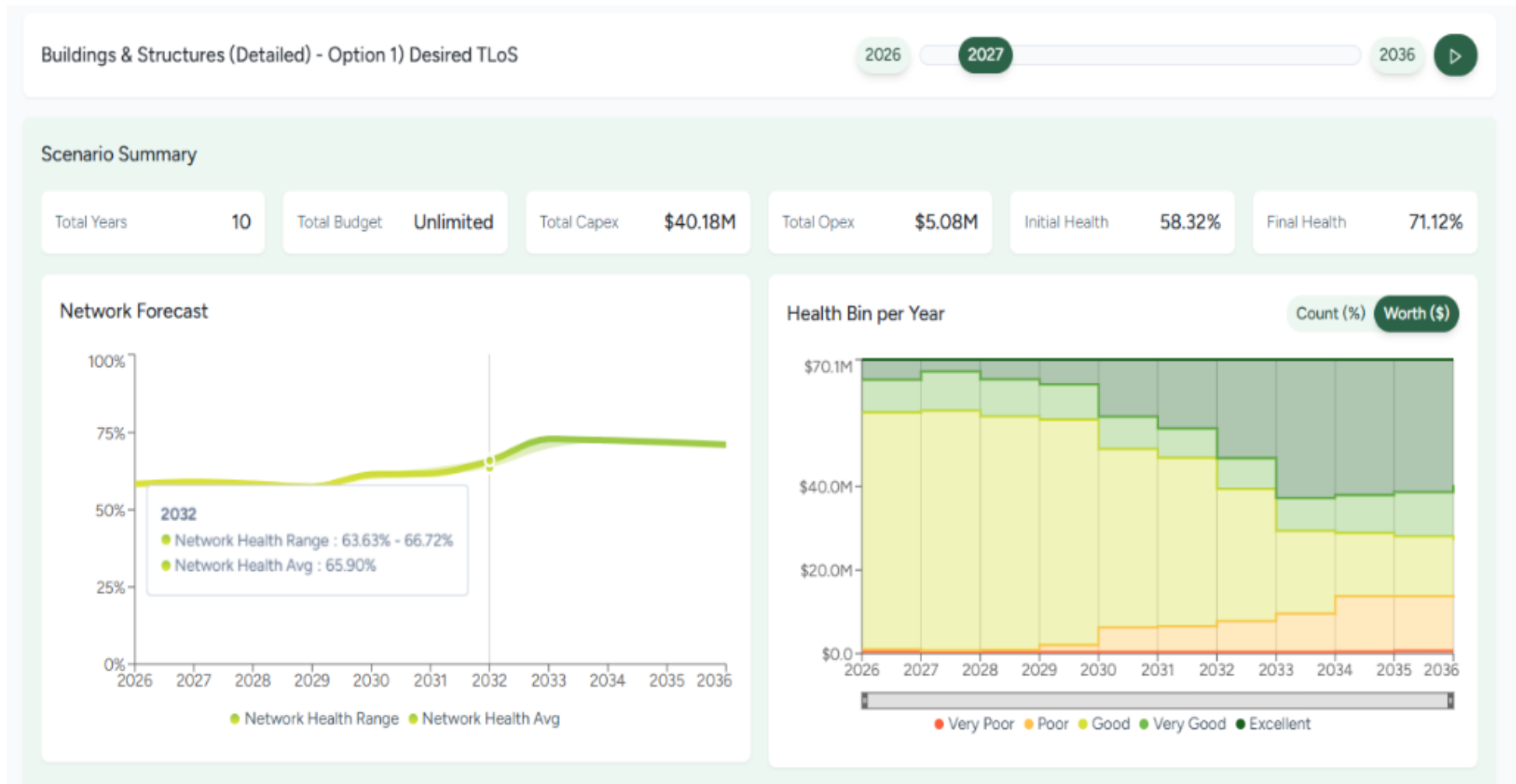


Figure 12 Desired Technical Level of Service (TLoS) (Scenario 1) – Scenario Summary - Health

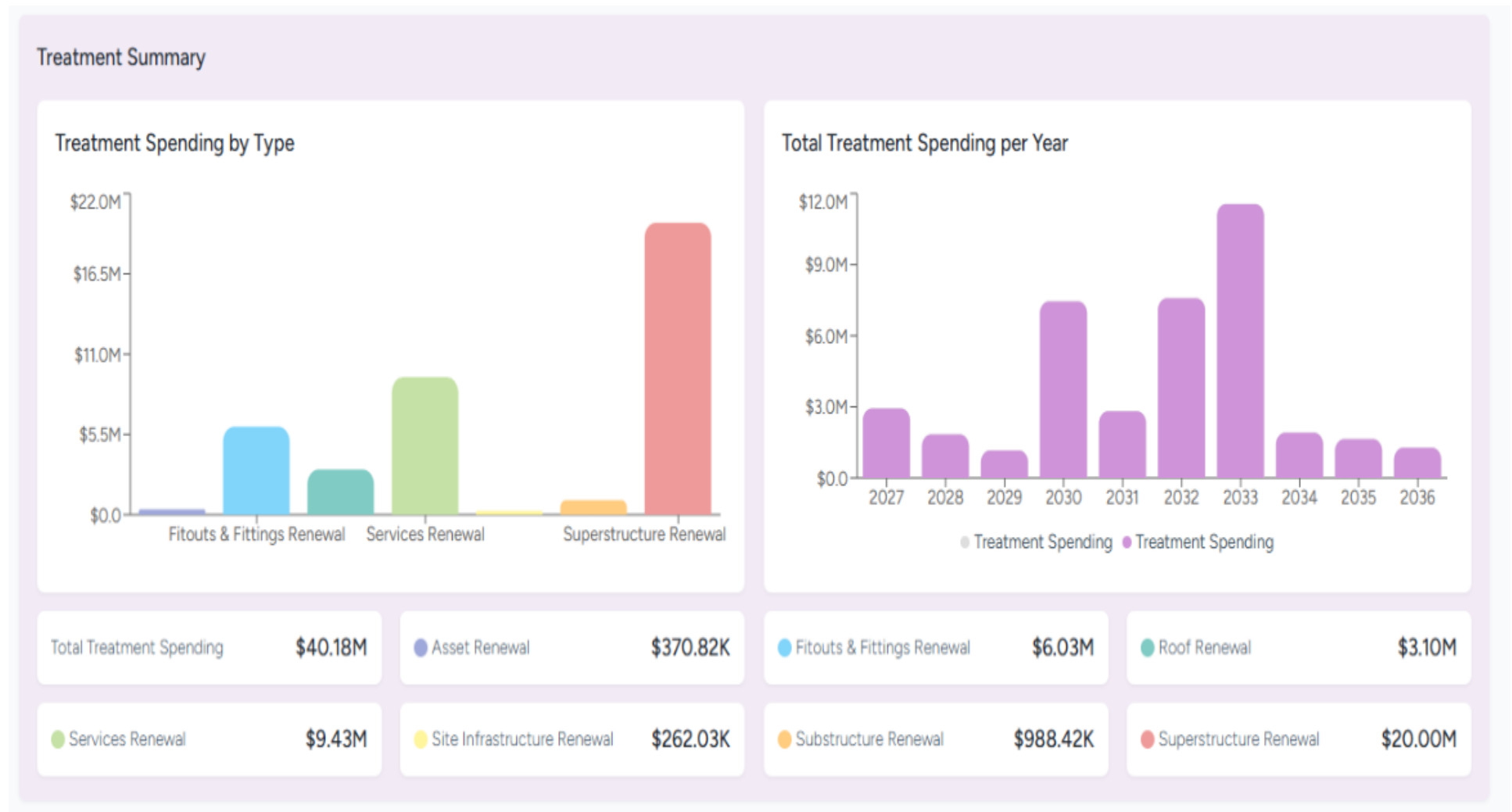


Figure 13 Desired Technical Level of Service (TLoS) (Scenario 1) – Scenario Summary - Treatment

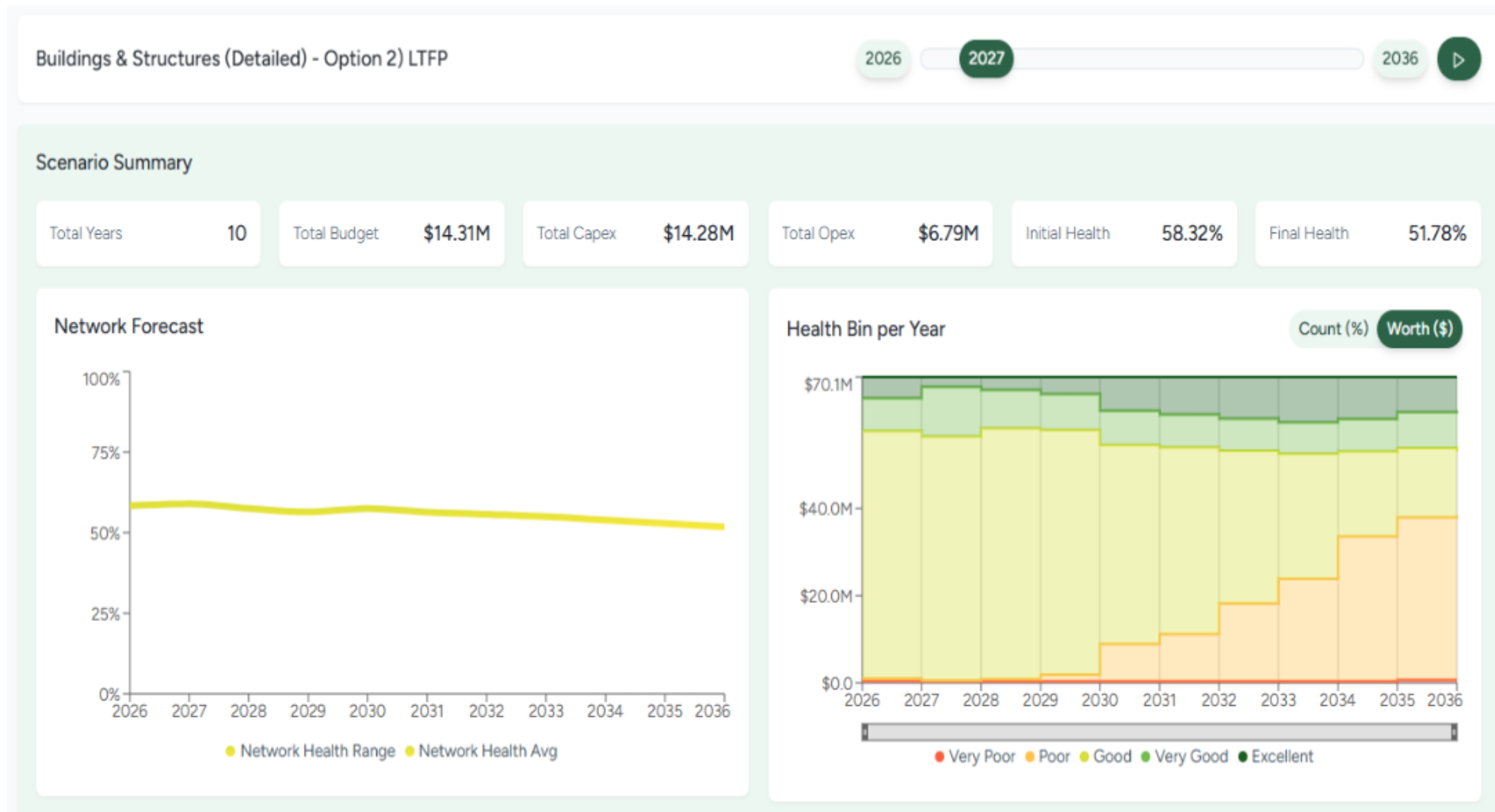
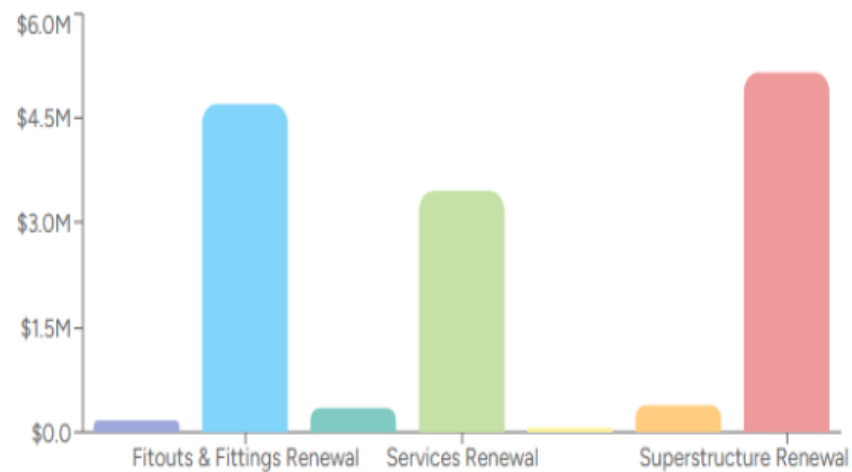


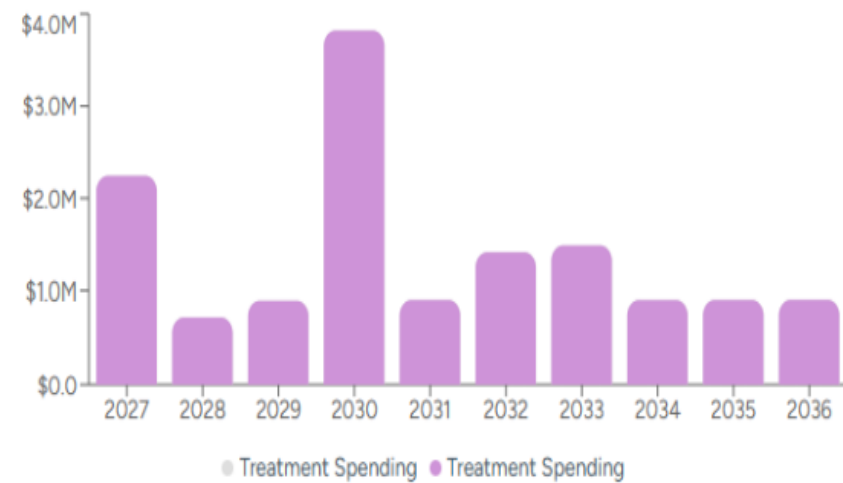
Figure 14 Long Term Financial Plan (Scenario 2) – Scenario Summary - Health

Treatment Summary

Treatment Spending by Type



Total Treatment Spending per Year



Total Treatment Spending

\$14.28M

Asset Renewal

\$168.30K

Fitouts & Fittings Renewal

\$4.70M

Roof Renewal

\$350.74K

Services Renewal

\$3.45M

Site Infrastructure Renewal

\$66.61K

Substructure Renewal

\$389.19K

Superstructure Renewal

\$5.16M

Figure 15 Long Term Financial Plan (Scenario 2) – Scenario Summary - Treatment

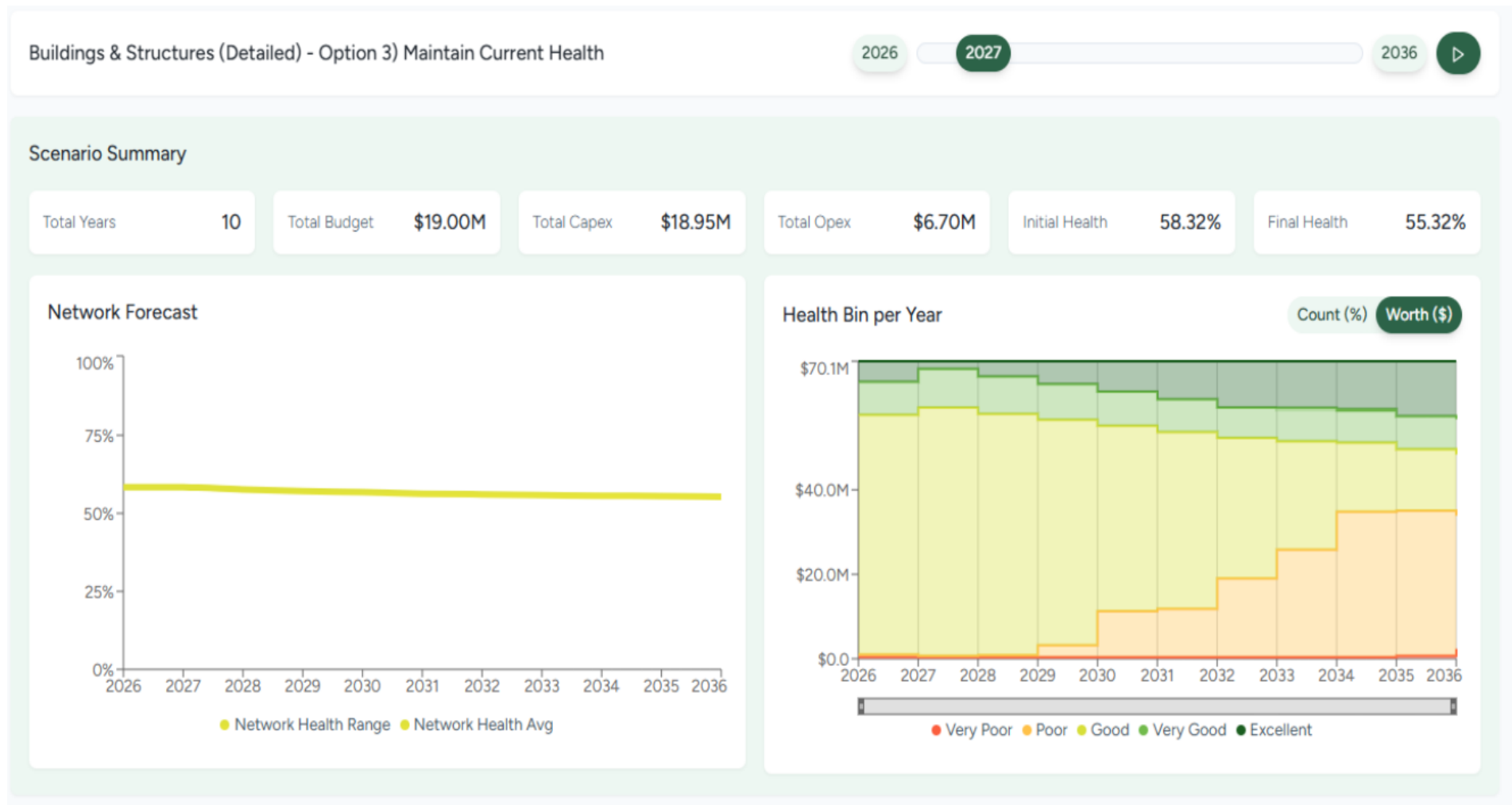


Figure 16 Maintain Current Health (Scenario 3) – Scenario Summary - Health

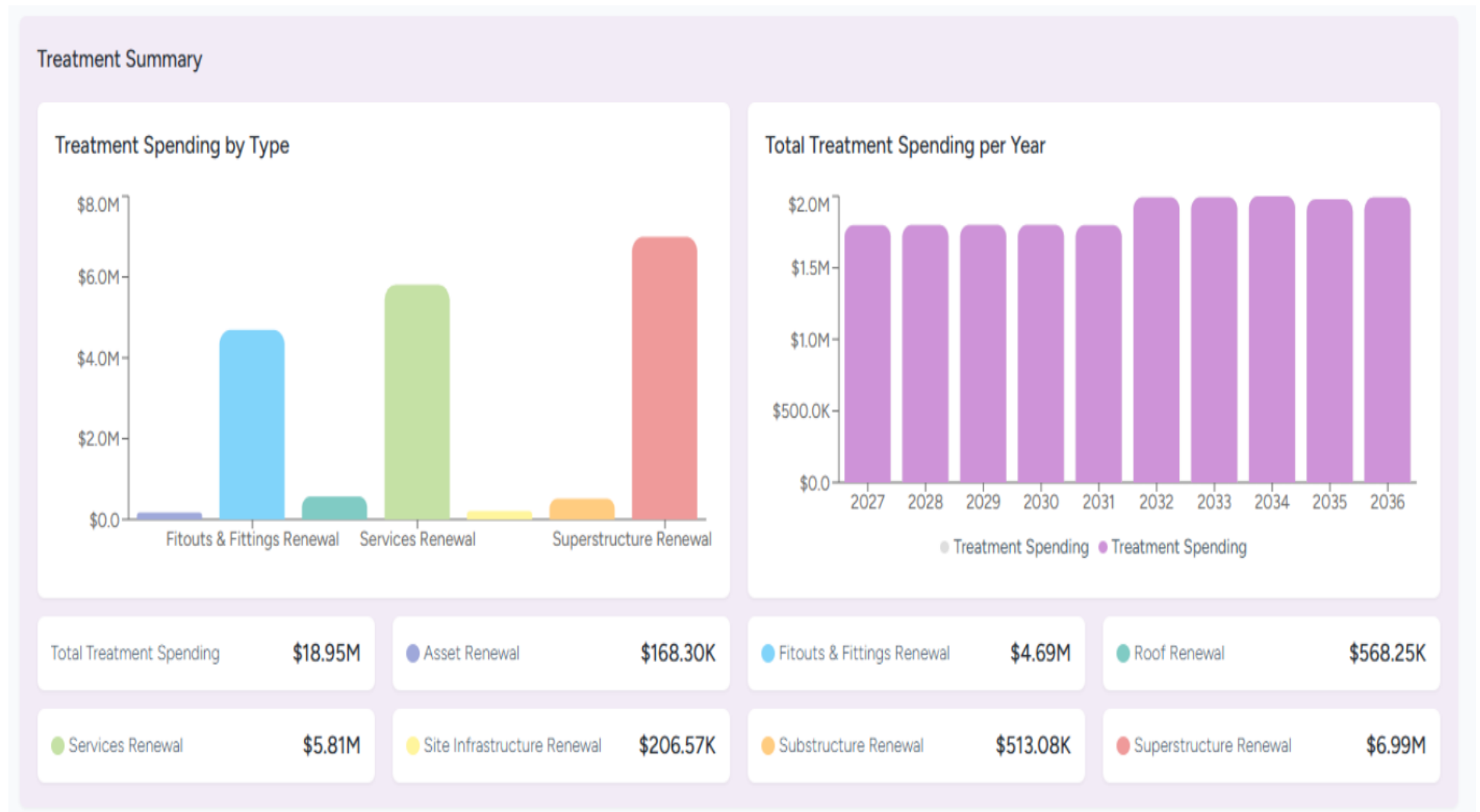


Figure 17 Maintain Current Health (Scenario 3) – Scenario Summary - Treatment



Scenario Summary

Total Years

10

Total Budget

\$10.00M

Total Capex

\$9.98M

Total Opex

\$7.21M

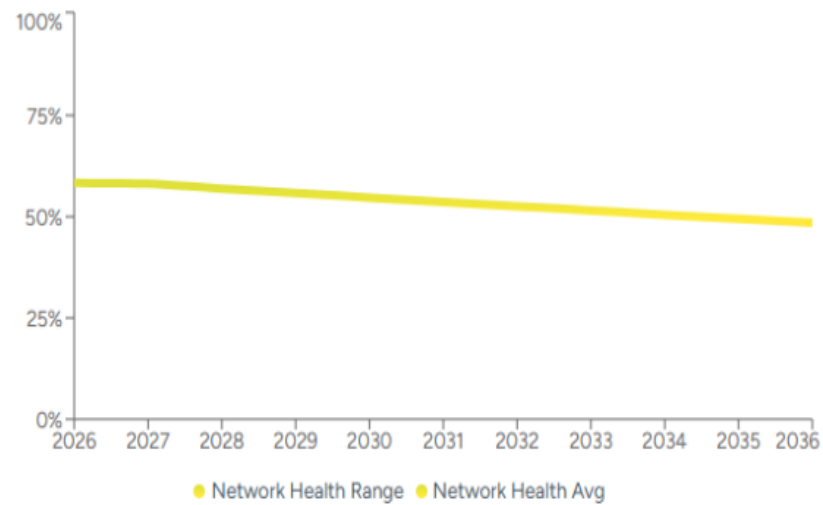
Initial Health

58.32%

Final Health

48.56%

Network Forecast



Health Bin per Year

Count (%) Worth (\$)

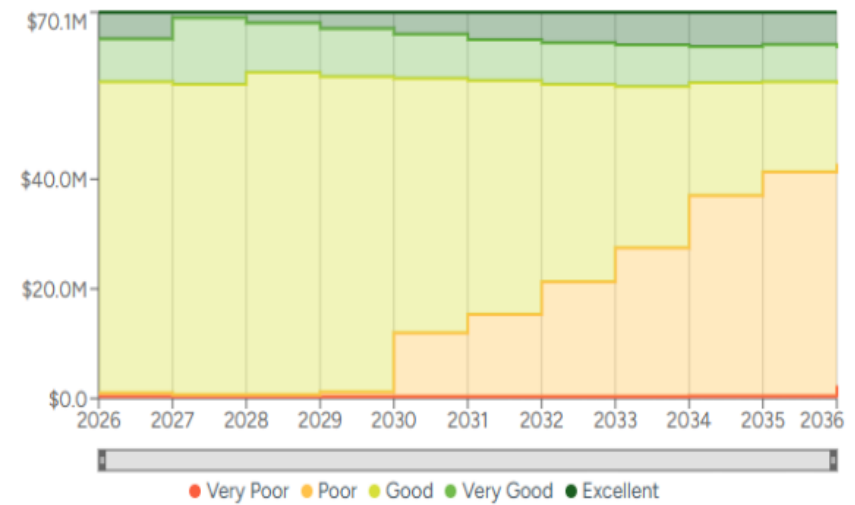


Figure 18 Renewal Budget \$1M/Annum (Scenario 4) – Scenario Summary - Health

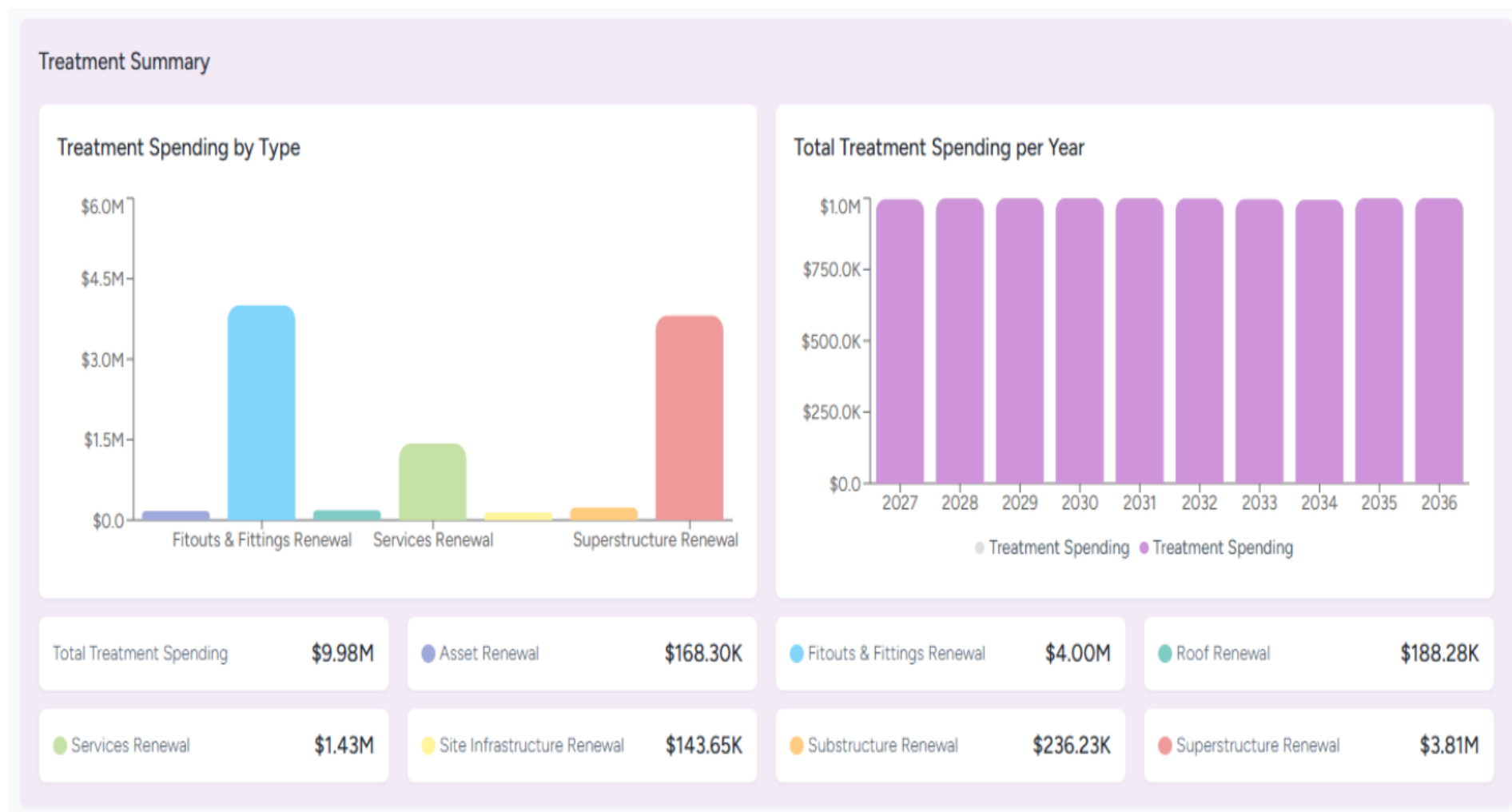


Figure 19 Renewal Budget \$1M/Annum (Scenario 4) – Scenario Summary - Treatment

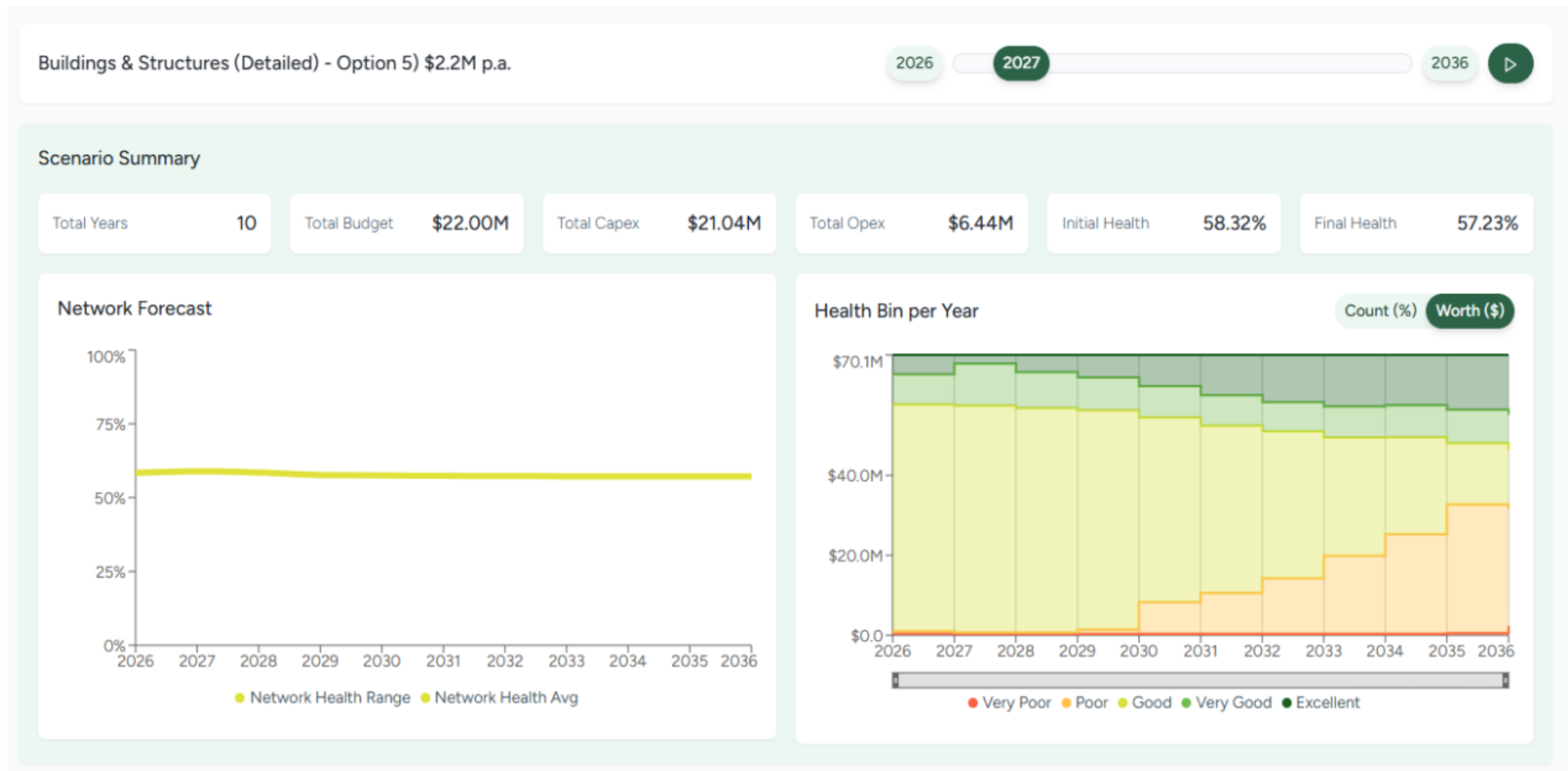


Figure 20 Renewal Budget \$2.2M/Annum (Scenario 5) – Scenario Summary - Health

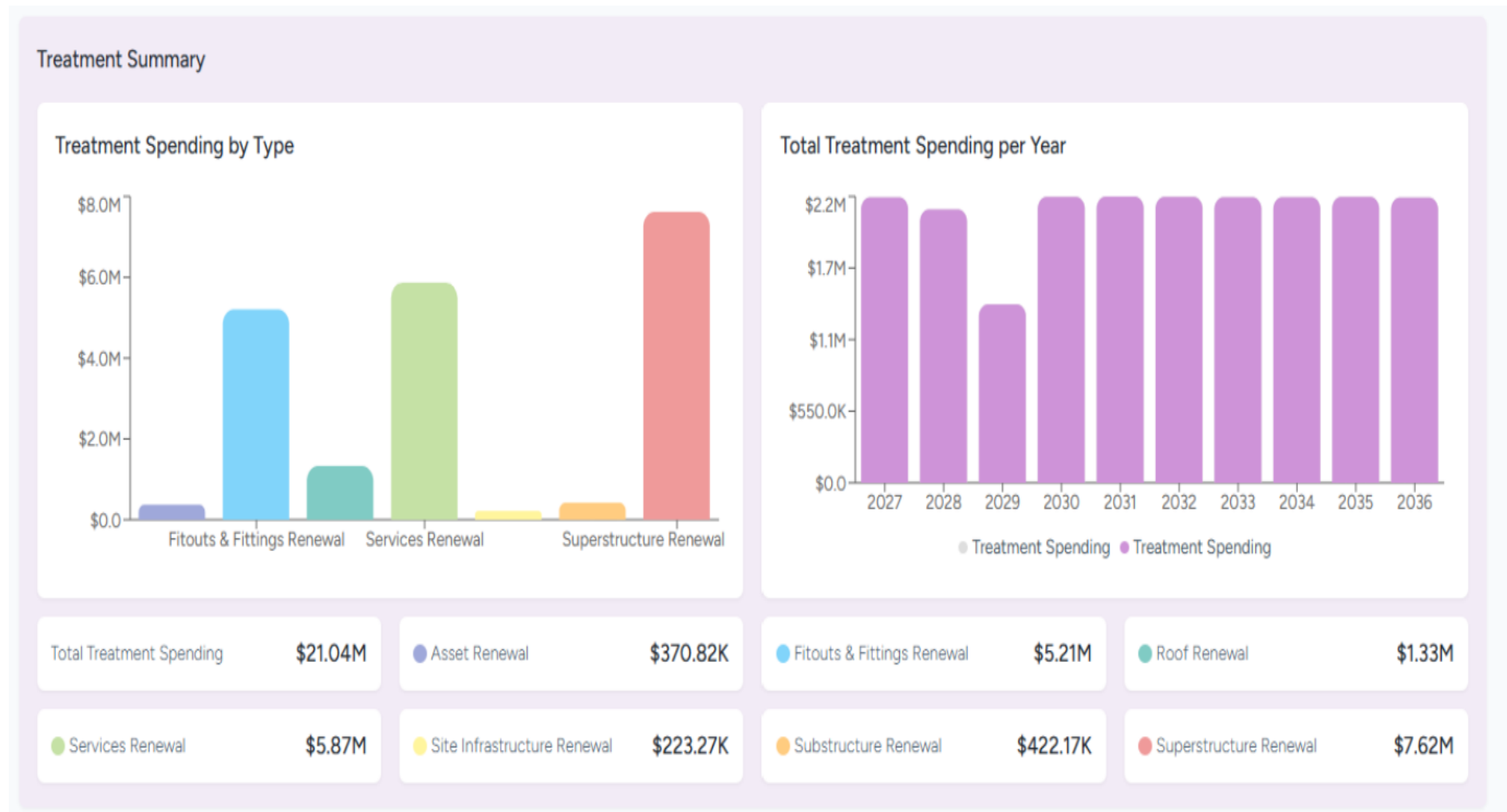


Figure 21 Renewal Budget \$2.2M/Annum (Scenario 5) – Scenario Summary - Treatment

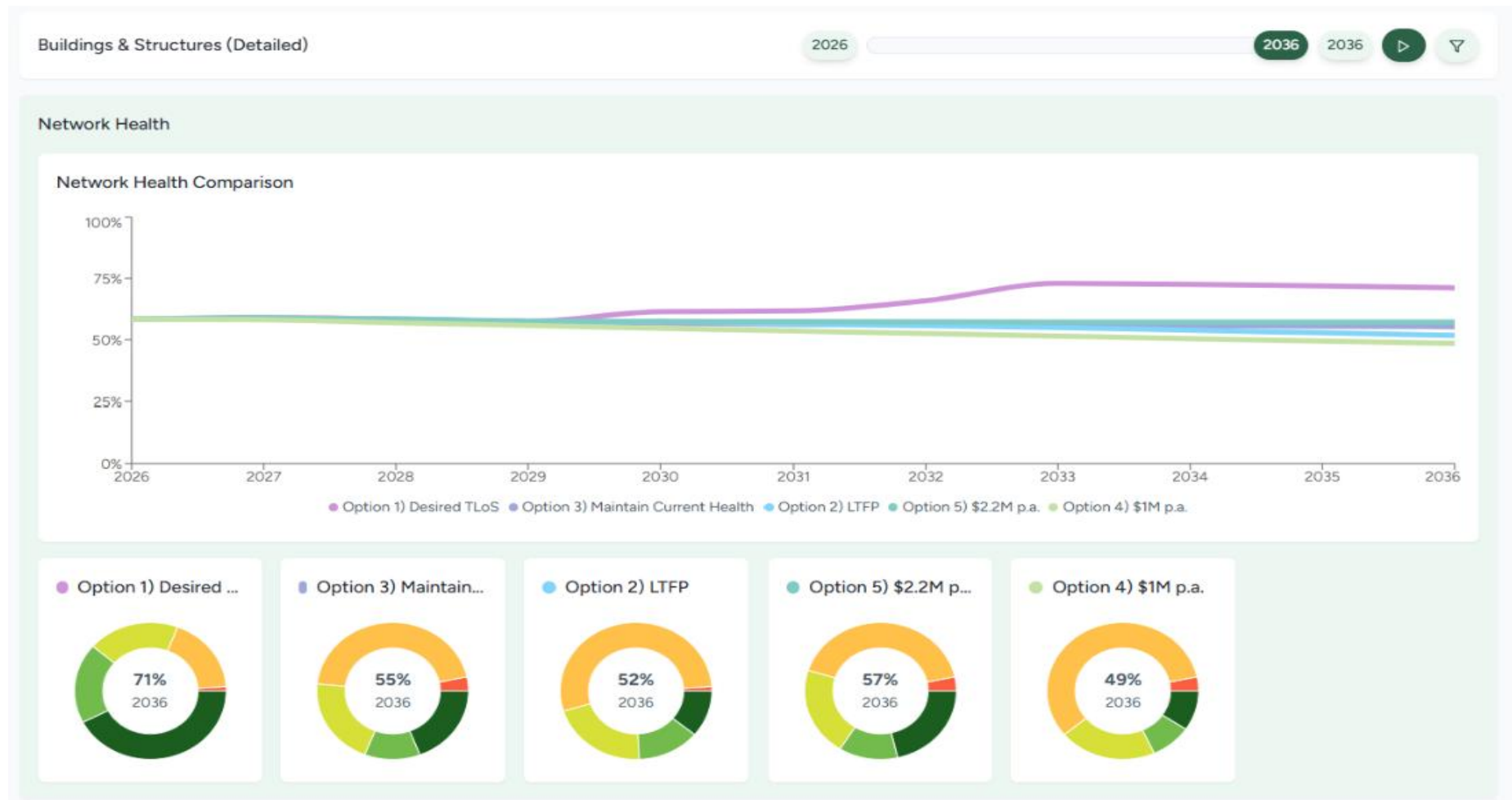


Figure 22 Asset Health Distribution in Year 10 - All Scenarios

The modelling results summary of the 5 scenarios shows the predicted impact on overall network health, as a result of different expenditure patterns and amounts. Having considered the modelling results, it is proposed that maintaining network health at present day levels is an acceptable and equitable outcome for the community. Although resultant average condition across the network is similar for LTFP and Maintain Health, Maintain Health reduces the number of assets that 'drift' into the condition 4-5 range. When assets are condition 4-5, the deterioration is very noticeable to the public and level of service is perceived to noticeably reduced. Option 2 LTFP and Option 3 Maintain Current Health are carried forward for further analysis. A comparison of these two options shows:

- the LTFP profile total is approximately \$4.63M less in capital renewals over the 10-year period,
- the LTFP operating and maintenance profile is approximately \$83K/annum more than estimated as required by the maintain health scenario.
- the Maintain Current Health profile is uniform, whereas the LTFP profile fluctuates.
- the Maintain Current Health profile achieves and average

Renewal funding at current levels detailed in the current LTFP will result in Council not delivering current levels of service into the future when looking at the average network condition.

The preferred renewal funding for Buildings & Structures is Option 3 'Maintain Current Health'. This will require lifting of the LTFP funding level to match Option 3.

There are a number of studies and investigations being undertaken which may identify additional funding needs to acquire acquisition and upgrade existing Buildings assets, over the following 10 years. The Plan will be progressively updated when this information comes to hand.

7.6 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data at this point in time. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale⁴ in accordance with Table 29.

Table 29 Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level and reliability of data used in this AMP is shown in Table 30.

Table 30 Data Confidence Assessment for Data

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	Operator knowledge of the systems is reliable and accurate, but not documented.
Growth projections	B. High	Recent Wattle Range Strategic Land Use Plan 2022 and ABS Census data 2021.
Acquisition forecast	C. Medium	These are predicted based on local knowledge at the time of this plan.
Operation and Maintenance forecast	D. High	Based on current figures and historical trend.
Renewal forecast	BC. High-Medium	Asset revaluation occurred as of July 2024 (Building and Structure).
Asset useful lives	BC. High-Medium	Useful life from condition assessment and revaluation as of July 2024 has been used.

⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Data	Confidence Assessment	Comment
Condition modelling	BC. High-Medium	Condition modelling is the outcome of a condition audit by Sproutt and modelling using asset modelling software.
Disposal forecast	D. Low	Little information on forecast disposals.

The estimated confidence level for and reliability of data used in this AMP is considered to be Medium.

PLAN IMPROVEMENT AND MONITORING

8 Plan Improvement and Monitoring

8.1 Status of Asset Management Practices

- Accounting and financial data sources

This AMP utilises accounting and financial data. The source of the data is Council's financial and records software system, Datascape and Brightly.

This AMP also utilises asset management data. The source of the data is Brightly. Brightly is the asset management system that holds the asset register and the asset relevant financial data. Data in Brightly is managed by Manager Assets and Environmental Services and Asset Management Officers.

- Improvement Plan

It is important that the organisation recognises that the AMP requires future improvement to ensure effective asset management and informed decision making. The improvement plan generated from the Risk Register is provided in Appendix 3.

8.2 Monitoring and Review Procedures

This AMP is scheduled to be formally reviewed at least every 4 years in accordance with asset policy.

8.3 Performance Measures

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

- The degree to which the required forecast costs identified in this AMP are incorporated into the Long-Term Financial Plan,
- The degree to which the annual business plan and budget considers the work program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into Council's strategic planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (LTFP target is 80 – 110%).

9 References

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10 Appendices

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Appendix 1 List of Definitions

Term	Definition
ABCB	Australian Building Codes Board
ABS	Australian Bureau of Statistics
AIFMM	Australian Infrastructure Financial Management Manual
AMP	Asset Management Plan
ATO	Australian Taxation Office
BBQ	Barbeque
Council	Wattle Range Council
CWMS	Community Wastewater Management Scheme
	Wattle Range Council Executive Leadership Team
ELT	Made up of Chief Executive Officer, Director Corporate Services, Director Development Services, Director Engineering Services and Executive Assistant
EPA	Environment Protection Authority
EPHC	Environment Protection and Heritage Council
ESCOSA	Essential Services Commission of South Australia
IM	Injury Management
IOT	Internet of Things
IPWEA	Institute of Public Works Engineering Australasia
ISO	International Organisation for Standardization
KPI	Key Performance Indicator
LGA	Local Government Association
LTFP	Long Term Financial Plan
NAMS+	A subscription-based product designed to provide high value/low-cost infrastructure planning and decision support for any asset intensive organisation irrespective of size
NCC	National Construction Code
NPV	Net Present Value
NRMMC	National Resource Management Ministerial Council
OTR	Office of the Technical Regulator
Rawlinsons	Rawlinsons Australian Construction Handbook 2021
Redundant	The asset is not providing a service function but is physically still in situ. The asset is not intended to return to use but will have to be maintained for WHS concerns until it is physically removed.
RRC	Resource Recovery Centre
SA	South Australia
SRMTMP	Safety Reliability Maintenance and Technical Management Plan
WHS	Work Health Safety
WTS	Waste Transfer Station

Appendix 2 Building and Structure Asset Risk Register

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Buildings and Structures	Asset Failure – Injury and potential threats to life	High	Regular inspections and maintenance	Low	Within operational budget
Buildings	Loss of keys	High	Additional key storage/management system	Low	\$10,000 in business case
Loss of staff with historic knowledge of the community and organisation	Loss of key staff and knowledge base	High	Succession plan	Low	Within existing budget
Buildings	Asbestos exposure	High	Asbestos audit and management plan and removal	Low	\$50,000
Buildings and Structures	Natural disaster, Vandalism, Pest and Vermin	Medium	Insurance, Pest control in place, safety and fire inspections	Low	Recurrent budget for risk management controls
Insufficient funding of asset renewal	Level of Service drops.	Very High	Highlight to decision makers the risk of underfunding.	Medium	According to this AMP

Appendix 3 Improvement Program

Task	Task Description	Responsibility	Resources Required	Proposed Commencement Date	Status
A1	Improve asset register to enable better prioritising and planning of renewals before asset failure occurs.	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	2024	In Progress
A2	Clearly document processes and methodologies	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	2024	In Progress
A3	Ensure relevant strategic documents are regularly updated and are in alignment with one another	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	2024	In Progress
A4	Monitor staffing levels and review responsibilities and options for outsourcing and/or upskilling	Director Engineering Services	Manager Assets & Environment	2025	Ongoing
A5	Establish and define roles and responsibilities between Wattle Range Council and external organisations to ensure all parties are aware of their obligations towards asset maintenance, including where jurisdiction begins and ends	Director of Corporate Services	Director of Corporate Services	2025	Proposed
A6	Develop defined levels of service and performance targets	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	2025	Proposed
A7	Develop a program to identify, audit and capture the assets in the asset management system and develop GIS spatial mapping	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	2025	In Progress
A8	Renew old/dated switchboards over a 5-year period	Manager Operations	Manager Operations, Operations Staff	2025	In progress
A9	Undertake a customer satisfaction survey and consult with the community to identify the desired level of service	Manager Assets & Environment	Manager Assets & Environment, Administration Asset Management Officers	Next AMP	Proposed
A10	Include priority weighting methodology in renewal, maintenance and operation of assets.	Manager Assets & Environment	Manager Assets & Environment Asset Management Officers	Next AMP	Proposed