



WARATAH
WYNYARD
COUNCIL

STRATEGIC ASSET MANAGEMENT PLAN (Combined) 2026

Version 9
February 2026



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Front Cover: Boat Harbour Beach

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1. EXECUTIVE SUMMARY

1.1. Context

Waratah-Wynyard Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of \$372 million.

These assets include land, buildings, parks, reserves, sporting grounds, roads, bridges, footpaths, urban stormwater, rural drainage systems, and associated operating assets and provide service essential to our community's quality of life.

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

1.2. Current situation

Now core asset management maturity has been achieved, our aim is to continue to progress toward advanced maturity for asset management activities. Improvement tasks with target dates have been identified and documented in Table 15.

1.3. What does it Cost?

Operating Outlays (excluding depreciation)

The projected operating outlays necessary to provide the services covered by this SAMP, includes operation and maintenance of existing assets, over the 10 year planning period is \$7.2 million on average per year.

Capital Outlays

The projected required capital outlays including renewal/replacement and upgrade of existing assets and acquisition of new assets over the 10 year planning period is \$9.9 million on average per year.

We have balanced the projected expenditures in the SAMP with financial outlays in the Financial Management Strategy (FMS) involving:

- community consultation on desirable and affordable levels of service
- balancing service performance, risk and cost in a trade-off of projects and initiatives
- considering the impact of trade-offs and accepting the service and risk consequences
- borrowings of \$6.2 million to finance high priority capital acquisitions (upgraded & new assets) in 2027/28 and 2028/29

1.4. What we will do

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

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

1.5. What we have deferred

We do not have enough funding to provide all services at the desired service levels or provide new services. Major initiatives and project that are deferred for the next 10 years under financial management strategy funding levels are:

- Replace roof on Wynyard Council office building
- Renew changerooms at Wynyard Squash Centre

- Build Waratah waterfall DDA ramp
- Upgrade Waratah walking tracks
- Fix flooding on East Yolla Road
- Reseal Somerset Indoor Recreation Centre car park
- Construct unmade roads at Waratah
- Design and construct roads and car parks for Frederick St Reserve
- Unable to convert all unsealed roads to sealed roadway
- Maintain service standards in circumstances such as unforeseen extraordinary heavy vehicle road usage or during extreme weather events

1.6. Managing the Risks

At present budget levels there are a number of risks to be considered by Council as either acceptable or not acceptable in the medium term. All known risks for infrastructure assets are listed in the Infrastructure Risk Register. The critical risks (high or very high ratings) are shown in Table 1.

Table 1: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
BUILDINGS			
Wynyard Council Office Air Conditioner	<ul style="list-style-type: none"> • Inconsistent temperature control. • Possible sudden unit failure. • Inadequate for purpose– non-compliance with National Construction Code (statutory fresh air exchange requirements) and electrical supply standards. 	H	<ul style="list-style-type: none"> • Replacement scheduled for 2026/27
Langley Park Clubrooms Upstairs Social Space Access, Somerset	<ul style="list-style-type: none"> • Not DDA compliant • Exposed to complaints • Reputational risk 	H	<ul style="list-style-type: none"> • Design complete for a DDA-compliant facility. Construction scheduled to commence Feb/Mar 2026.
Wynyard Squash Centre	<ul style="list-style-type: none"> • Not DDA compliant • Exposed to complaints • Reputational risk 	H	<ul style="list-style-type: none"> • Consider scheduling upgrades if major works are undertaken or if there is an increase in demand for DDA-compliant Squash facility
Various Buildings Not On Council Key System	<ul style="list-style-type: none"> • Key copying is uncontrolled leading to security issues 	H	<ul style="list-style-type: none"> • Move to Council key system over time – work is in progress.
Council Key System Patent & Issuing of Keys	<ul style="list-style-type: none"> • Patent expired • Potential for uncontrolled key copying leading to security issues • Unauthorised access to Council buildings 	H	<ul style="list-style-type: none"> • Maintain and continue to review the key register • Replace key system and revise key procedures • Internal & external training • Explore alternate locking systems

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Somerset Tennis Courts Clubroom	<ul style="list-style-type: none"> • Damage due to flooding and/or coastal erosion 	H	<ul style="list-style-type: none"> • Somerset Sports Precinct Master Plan adopted by Council with the intent to relocate away from this site. Works to be scheduled in future.
Somerset Surf Lifesaving Clubroom	<ul style="list-style-type: none"> • Damage due to flooding and/or coastal erosion 	H	<ul style="list-style-type: none"> • Possible future options include coastal erosion protection works or relocation of building when replaced in the future
Elma Fagan Hall – mezzanine floor	<ul style="list-style-type: none"> • Legislative non-compliance • Safety risk due to inadequate guard rail on stairs and mezzanine • Users remove barricade and continue to access 	H	<ul style="list-style-type: none"> • Reiterate to users that barricade is to be replaced and access ceased via formal communications • Consider removal of stairs if required
PARKS, RESERVES AND SPORTING GROUNDS			
Timber & Replas Boardwalks (various locations)	<ul style="list-style-type: none"> • Get slippery during winter creating slip hazard potentially causing injury 	H	<ul style="list-style-type: none"> • Increase signage • Education of users • Replace with slip resistant materials (e.g. East Wynyard Foreshore Plan) • Close boardwalks
Inglis River Mouth Breakwater (State Government Asset)	<ul style="list-style-type: none"> • Continued undermining forming sink holes and leading to failure of breakwater, with associated risk of shoreline erosion and property damage 	H	<ul style="list-style-type: none"> • Continue periodic back-filling • Full renewal of breakwater and retaining wall • Continue to seek state funding
Fence at Boat Harbour Beach Playground	<ul style="list-style-type: none"> • Fence is non-compliant - climbable and has potential for fall onto hard surface causing injury 	H	<ul style="list-style-type: none"> • Removal of playground including fence scheduled in Boat Harbour Beach Master Plan development
Unrecognised Assets	<ul style="list-style-type: none"> • Understated depreciation • Asset renewals unable to be identified from asset register 	H	<ul style="list-style-type: none"> • Audit and recognition of all open space assets
TRANSPORT			
There are currently no critical infrastructure risks (high or extreme ratings) identified for this asset class			
URBAN STORMWATER			
Big Creek / Stanwyn Court	Flooding of dwellings	E	<ul style="list-style-type: none"> • Implementation of detention basin upstream (dam) • Alternative of local flood levy wall

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Drainage from Somerset Soccer Grounds	Concentrated flow through crib wall along Falmouth St, through neighbouring shed, and Pelisser St residence	H	<ul style="list-style-type: none"> • Routine cleaning of open drains • Redirection of water • Further analysis required

1.7. Confidence Levels

This SAMP is based on a C (Medium) level of confidence information.

1.8. The Next Steps

The actions resulting from this asset management plan are:

- implement the improvement plan in Section 8.2
- improve consultation methods to increase community awareness of service performance, risk and cost pressures we are facing
- investigate actions to extend the life of assets without affecting performance and risk
- review asset renewal and replacement options to reduce service delivery lifecycle costs

2. ASSET MANAGEMENT STRATEGY

2.1. Asset Management System

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

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

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

The asset management system includes:

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

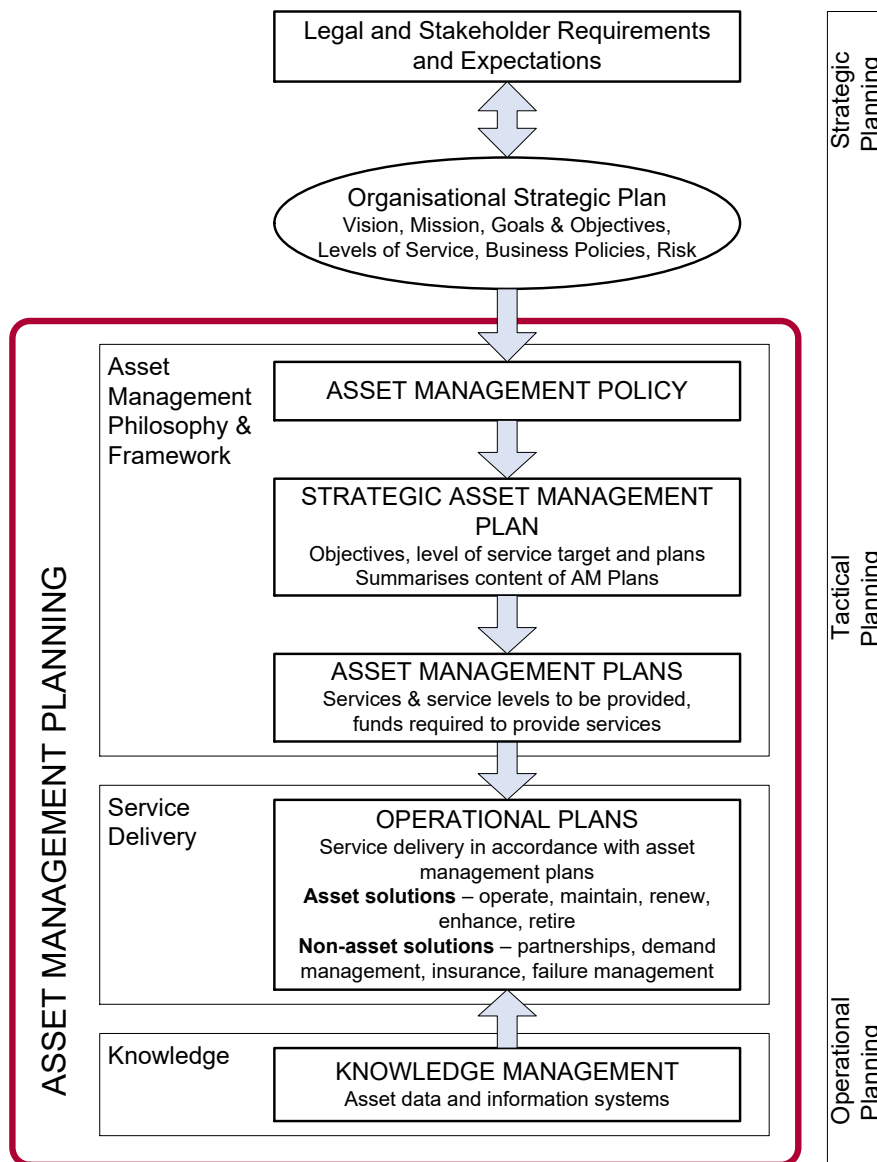
The asset management system fits within the organisation's strategic planning and delivery process as shown in Figure 1.

¹ ISO, 2014, ISO 55000, Sec 2.2, p 2

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

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

Figure 1: Strategic Asset Management Plan's Fit in Planning Process



2.1.1. Asset Management Policy

The asset management policy sets out the principles by which the organisation intends applying asset management to achieve its organisational objectives.⁴ Organisational objectives are the results the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is available from our web site (<https://www.warwyn.tas.gov.au/governance/policies-codes-guidelines/>).

2.1.2. Asset Management Objectives

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

⁴ ISO, 2014, ISO 55002, Sec 5.2, p 7.

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

2.1.3. Strategic Asset Management Plan

This strategic asset management plan is to document the relationship between the organisational objectives set out in the *Waratah-Wynyard Council 10 Year Corporate Strategic Plan 2017-2027* and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.⁶

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

This strategic asset management plan encompasses the following services:

- Building Infrastructure
- Parks, Reserves, and Sporting Grounds Infrastructure
- Transport Infrastructure
- Urban Stormwater Infrastructure

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

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

2.1.4. Asset Management Plans

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

- Building Infrastructure Asset Management Plan
- Parks, Reserves, and Sporting Grounds Infrastructure Asset Management Plan
- Transport Infrastructure Asset Management Plan
- Urban Stormwater Infrastructure Asset Management Plan

The Strategic Asset Management Plan is part of the organisation’s strategic and annual planning and reporting cycle as shown in Table 2.

Table 2: Strategic Asset Management Plan Within the Planning and Reporting Cycle

Planning Category	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community Planning	Sustainable Murchison 2040: Community Plan	4 – 10 years	Community Objectives Indicators	Annual Report
Strategic Planning	Waratah-Wynyard Council 10 Year Corporate Strategic Plan 2017-2027	4 years	Organisational Objectives	Annual Report
	10 year Financial Management Strategy		Financial Indicators	
	Strategic Asset Management Plan, and Asset Management Plans		Asset Management Objectives	

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

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

Planning Category	Plan	Planning Cycle	Performance Reporting	Reporting Method
Operational Planning	4 year Operational Plan	4 years	Operational Objectives incorporated into Annual Plan	Annual Report
Annual Planning & Budget	Annual Plan & Budget	Annual	Annual Objectives Budget Objectives	Annual Report, and Monthly Reports to Council
	Departmental/Directorate Work Plans		Work Plan Objectives	Monthly Reports to Council
	Individual Work Plans		Work Plan Objectives	Performance Reviews

2.2. What Assets do we have?

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

Table 3: Assets Covered by this Plan

Asset Class/Category	Dimensions
Buildings	87 Buildings
Parks, Reserves and Sporting Grounds	50 Parks & Reserves 9 Sporting Grounds 4 Gardens/Surrounds of Other Sporting Facilities 21 Walking Tracks 11 Boat Ramps and Jetties 11 Cemeteries and Memorials
Transport	81 km Urban Sealed Roads 214 km Rural Sealed Roads 249 km Unsealed Roads 135 km Kerb & Channel 90 km Footpaths 74 Vehicular Bridges 58 Pedestrian Bridges 49 Major Culverts 849 m Rural Drainage Mains 53 Rural Drainage Pits/Headwalls
Urban Stormwater	111 km Stormwater Drainage Mains 4335 Stormwater Pits/Headwalls 453.6 m ² Open Channel

2.3. Our Assets and their management

2.3.1. Asset Values

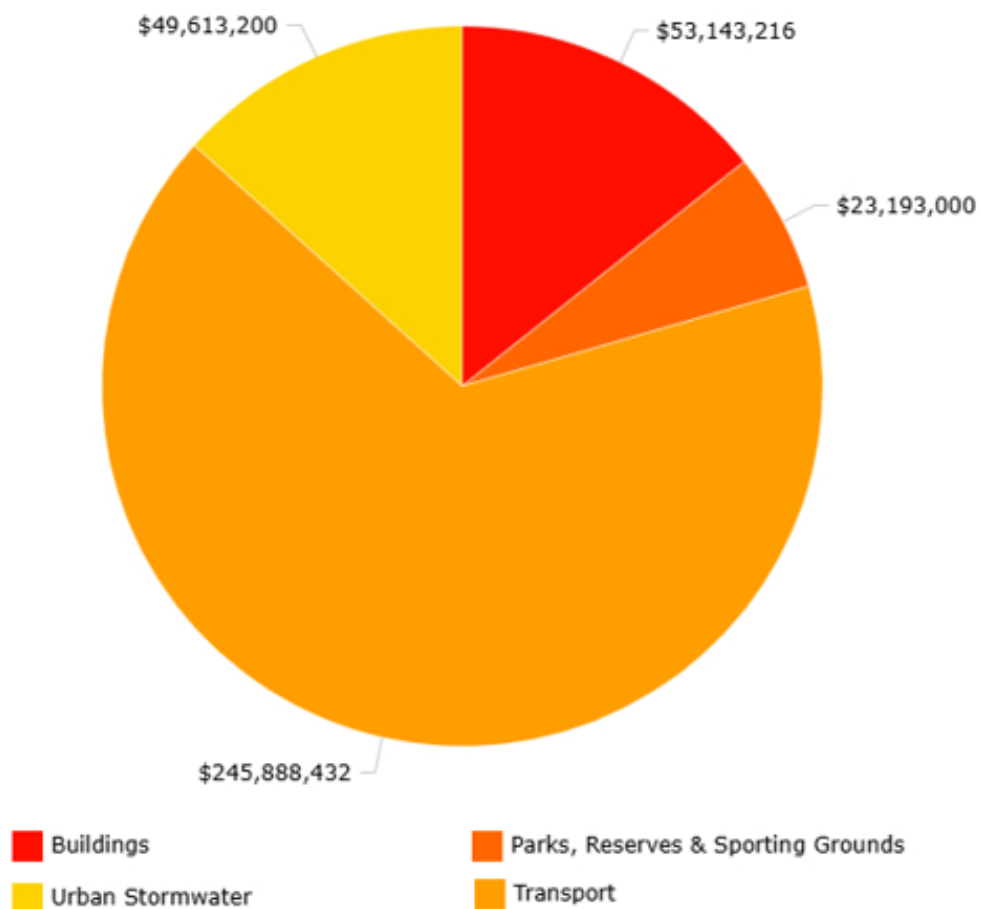
The infrastructure assets covered by this strategic asset management plan are shown in Table 4. These assets are used to provide services to the community.

Table 4: Value of Assets Covered by this Plan

Asset Class/Category	Gross Replacement Cost	Carrying Value	Annual Depreciation
Buildings	53,143,216	33,475,934	764,467
Parks, Reserves and Sporting Grounds	23,193,000	17,348,000	602,000
Transport	245,888,432	150,412,960	3,193,731
Urban Stormwater	49,613,200	24,508,320	620,295
TOTAL	371,837,848	225,745,214	5,180,493

Figure 2 shows the gross replacement value of our assets.

Figure 2: Waratah-Wynyard Council Asset Replacement Value



All figure values are shown in current day dollars.

Section 2.3 demonstrates the significance of Councils investment in infrastructure. An objective for this SAMP is to demonstrate how value is to be obtained from the \$372 million investment in providing services to the community. The investment in infrastructure is being consumed at \$5.18 million per annum.

2.3.2. Asset Condition, Function and Capacity

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

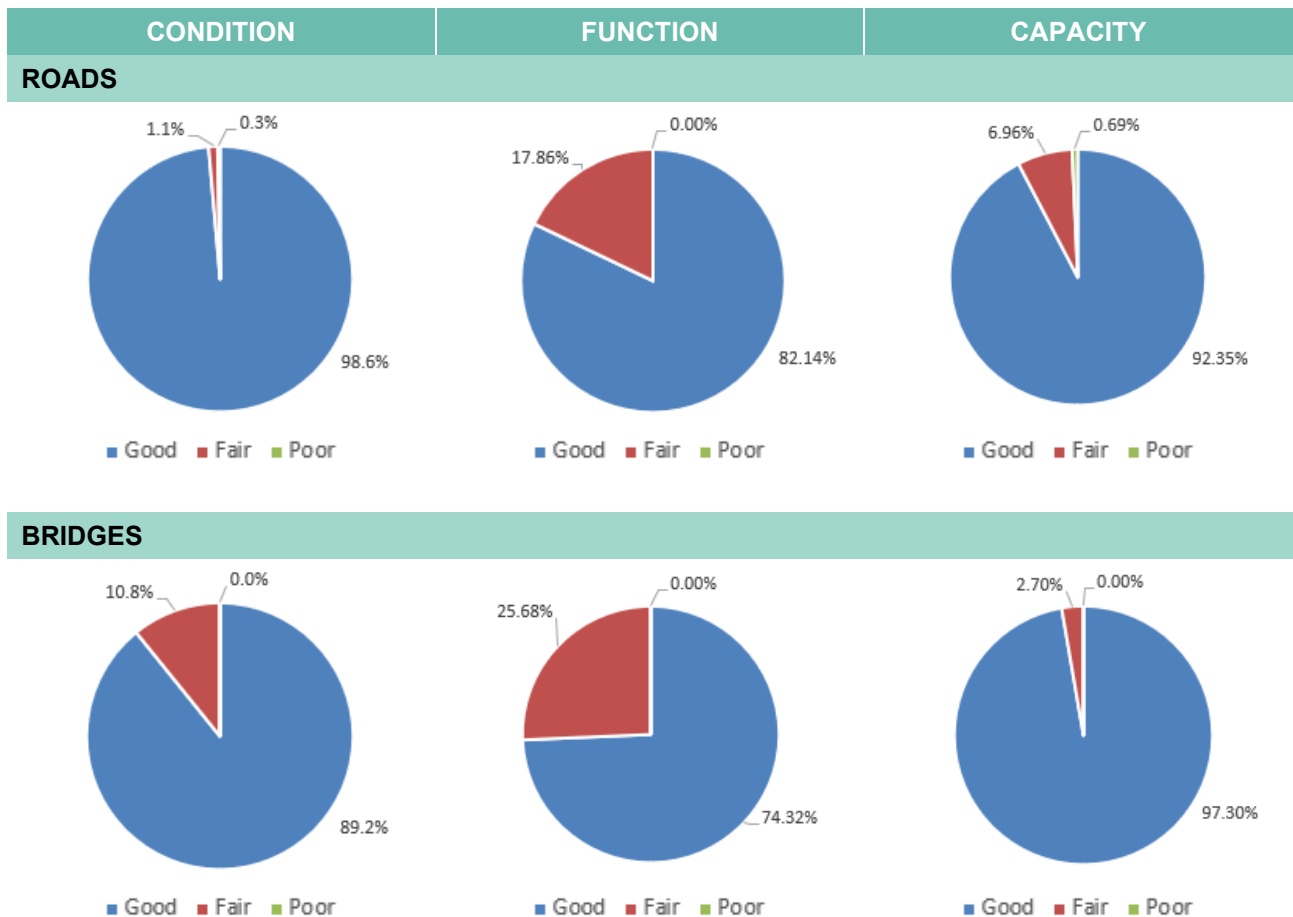
- Condition / Quality – how good is the service?
- Function – does it meet users' needs?
- Capacity / Utilisation – is the service usage appropriate to capacity?

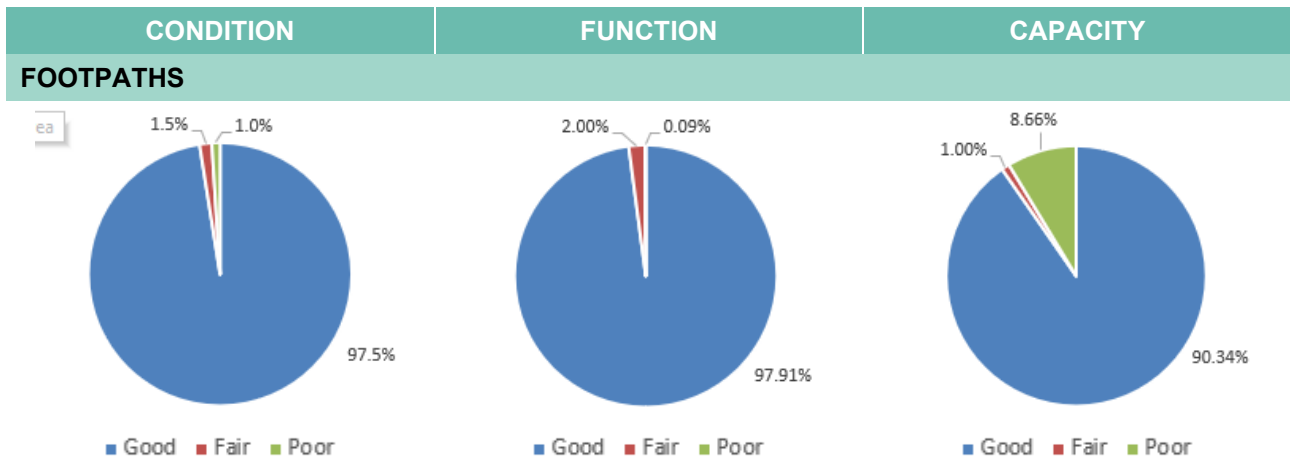
In general, we do not yet have any high confidence, up-to-date data on the condition of all of our assets with the exception of:

- Bridges - monitored using twice-yearly inspections by an independent expert, and
- Roads, and
- Footpaths.

The metrics for these assets is shown in Figure 3 and are further discussed in the *Waratah-Wynyard Council Transport Infrastructure Asset Management Plan 2024*.

Figure 3: Condition, Function, Capacity Metrics





Council's current strategy is to fund all renewals. If this were to be relaxed in the future, we would expect deteriorating condition of assets.

2.3.3. Lifecycle Costs

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

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

The lifecycle costs and expenditures averaged over the 10 year planning period are shown in Table 5.

Table 5: Asset Lifecycle Costs

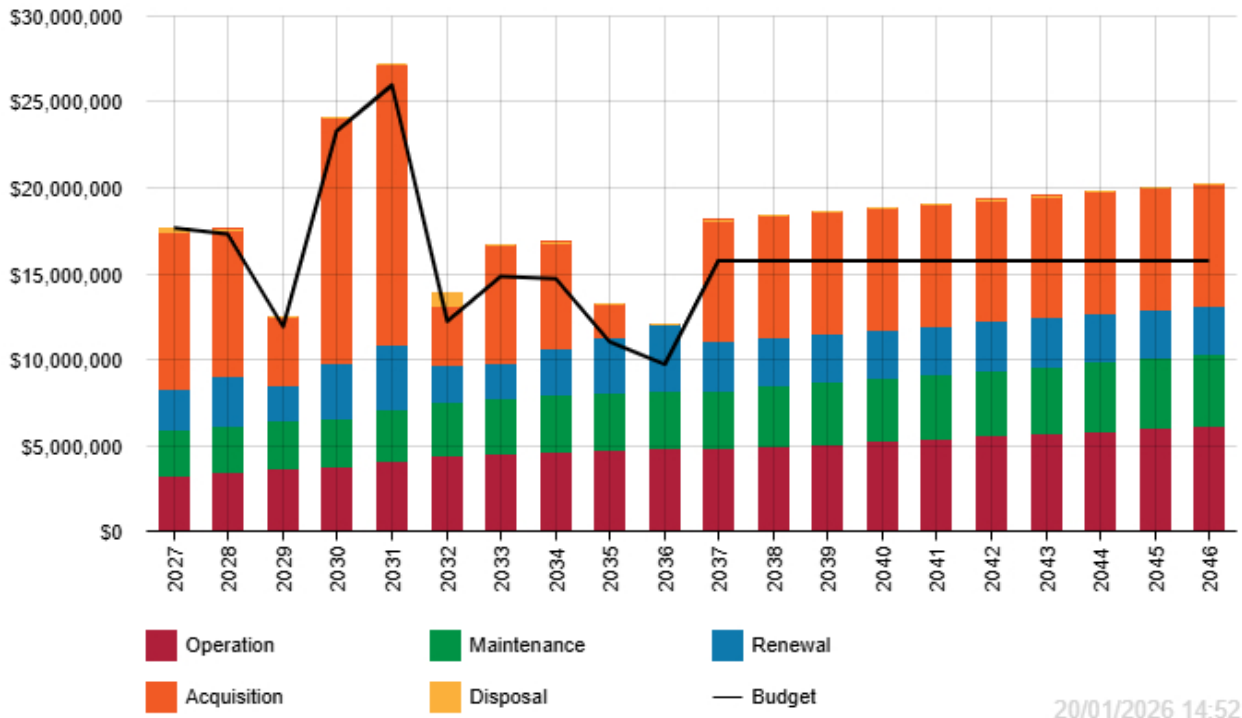
Asset Class/Category	Lifecycle Cost (\$M/yr)	Lifecycle Expenditure (\$M/yr)	Lifecycle Expenditure Indicator
Buildings	3,153,679	1,695,806	53.77
Parks, Reserves, and Sporting Grounds	2,950,042	2,153,888	73.01
Transport	5,436,118	4,657,228	85.67
Urban Stormwater	807,926	182,653	22.61
TOTAL	12,347,765	8,689,575	70.37

Total lifecycle expenditure may reasonably be higher/lower than lifecycle costs in periods of above/below average asset renewal/replacement activity. The lifecycle indicator is a measure of estimated need over the long-term. It is dependent on the age profile of the assets, with older assets expected to have a higher life cycle indicator and newer assets a lower lifecycle indicator. Section 5.3 gives a more accurate indicator of renewal/replacement funding needs over the period of the SAMP.

2.3.4. Asset Management Indicators

An asset management objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner. Figure 4 shows the projected operation, maintenance, acquisition, renewal expenditure balanced with financial outlays in the 10 year Financial Management Strategy. Some activities and/or projects have been deferred to subsequent years to allow further consideration of service level needs and financing options.

Figure 4: Waratah-Wynyard Council Lifecycle Summary



Projected Operating and Capital Expenditure Buildings, Open Space & Recreation, Transport, Urban Stormwater

Amounts are shown in real values (i.e., current values, net of inflation).

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

Figure 4 shows the results of balancing of service performance, risk and cost in the Asset Management Plans with the Financial Management Strategy to achieve an agreed and affordable position on service level and costs. This includes additional borrowings to finance prioritised new capital works in years 2027/28 & 2028/29, deferral of lower priority projects and initiatives for at least 10 years, and identification and acceptance of the risks associated with the deferrals.

2.3.5. Opportunities and Risks

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

- Potential for reduced operating costs through more effective use of IT (software and hardware),
- Emergence of improved engineering design and construction practices (modern equivalent asset) to provide better value for money for customers
- Stormwater system evaluation and risk mitigation
- Open space and recreation planning

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

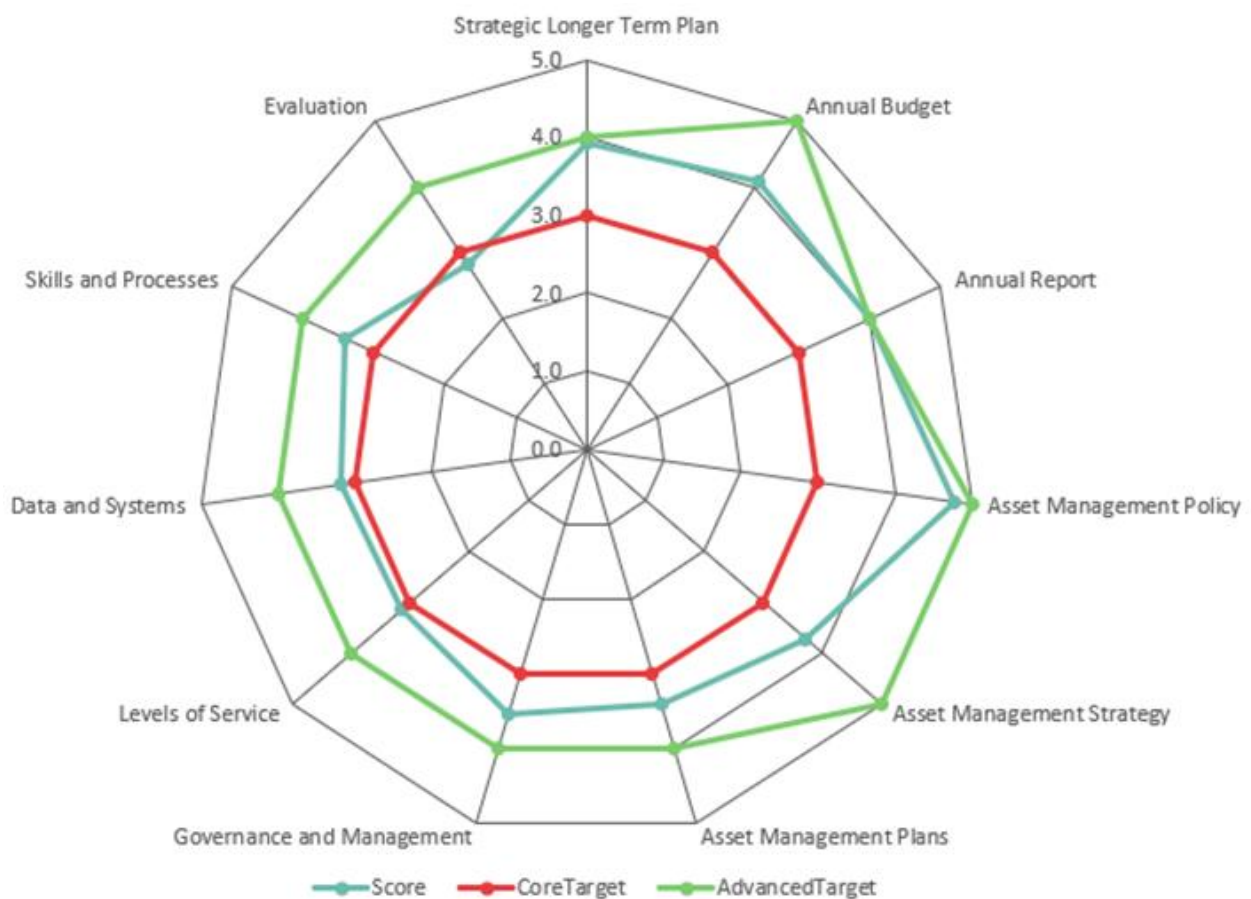
- Reduction of Financial Assistance Grants and/or Roads to Recovery Funding,
- Uninformed community expectations for increased service delivery,
- Ongoing inflationary impacts post the COVID-19 pandemic,
- Population declines and aging effecting community’s capacity to pay for services,
- Climate change impacting on development and maintenance of infrastructure in coastal and flood affected areas.

Infrastructure risk management plans for these and other relevant risks are summarised with risk management activities and resource requirements incorporated in the relevant asset management plans.

2.3.6. Asset and Financial Management Maturity

We have taken steps to improve our asset and financial management performance including assessing our asset management maturity against the Three Frameworks of the Local Government Financial Sustainability Nationally Consistent Frameworks. Now core asset management maturity has been achieved, our aim is to continue to progress toward advanced maturity for asset management activities within the Frameworks. Figure 5 shows our current maturity scores mapped against targets for ‘core’ and ‘advanced’ maturity levels established for the eleven elements of the National Frameworks for asset and financial management.

Figure 5: Maturity Assessment 2025



Improvement in asset management maturity is indicated by movement of the blue ■ (current maturity) line to the red ■ ('core' maturity) and beyond to the green line ■ (desired or aspirational target maturity).

Elements with low maturity scores are:

- Evaluation

The risk to the organisation from the current maturity is shown in Figure 6.

Figure 6: Maturity Risk Assessment 2025



Reduction in risk from current NAF maturity is indicated by movement of the red ■ (current risk) line to the blue line ■ (desired or aspirational target risk).

Elements with high maturity risk to the organisation are:

- Governance and Management, and
- Levels of Service

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

2.3.7. Strategy Outlook

1. We are continuing to review our current levels of service to ensure we can remain financially sustainable over the next 10 years.
2. Funding of current infrastructure lifecycle costs is considered adequate for the next 10 years but below long term needs. Review of services, service levels and costs will need to be carried out over the next 10 years to identify and monitor changes in demand for services and affordability over the longer-term.
3. Our current asset and financial management maturity is below 'core' level in some areas and investment is needed to improve information management, lifecycle management, service management and accountability and strategic direction (Refer to Section 8.2 Improvement Plan).

2.4. Where do we want to be?

2.4.1. Community Expectations

It is critical to be able to assess community expectations in respect to service levels. Community engagement is critical to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

While the Community Satisfaction Surveys undertaken in 2016 and 2019 represent definite forward steps in this direction, they only represent a snapshot in time. Further efforts (i.e. more targeted community engagement) are required in this area as our level of community engagement continues to develop.

In the meantime, it is assumed that community expectations for service levels are generally consistent with current levels of service.

2.4.2. Organisational Objectives

The organisation objectives are developed in the Waratah-Wynyard Council Corporate Strategic Plan 2017-2027 under Vision, Mission, Values, and Thematic Goals as shown below.

COUNCIL'S MISSION

Building our community and region, providing leadership, a strong voice, and delivering outcomes based on value for money.

COUNCIL'S VISION

To deliver innovative, sustainable services to our community through strong leadership, clear direction and collaborative relationships.

COUNCIL'S VALUES

Our work and decisions are guided by our values.

Our values underpin our actions and dealings with each other and the community we serve.

As representatives of Waratah-Wynyard Council, together we deliver important services to our great community, we are committed to deliver quality outcomes by creating a workplace culture where people enjoy their work, feel valued and are proud to work to serve our community.

Respect	People are heard, valued and respected. We are fair and equitable in all our practices.
Pride	We take pride in the quality of our service and the standard of work we deliver. We serve each other and our community with integrity.
Connection	People are at the heart of all we do. We are inclusive and build relationships that foster trust and belonging.
Sustainability	The impact we have on people and our environment is important to us. We make integrated and sustainable choices.
Learning	We are a learning organisation. We embrace opportunities for continuous improvement and innovation.

COUNCIL'S THEMATIC GOALS

Goal	Description
1. LEADERSHIP AND GOVERNANCE	Waratah-Wynyard Council will deliver an openly transparent, inclusive, community-focussed governing body. We will pride ourselves on a strong sense of belonging and fairness based on trust, honesty and approachability.

Goal	Description
2. ORGANISATIONAL SUPPORT	Waratah-Wynyard Council will provide relevant information, training and development to our people in a timely manner, supporting great leadership to deliver services to the community.
3. CONNECTED COMMUNITIES	Waratah-Wynyard community members will feel a sense of inclusion, belonging and value within a thriving, innovative and diverse population. They will be actively engaged in developing Council facilities, services and programs, and will be encouraged to provide input to planning for community needs.
4. COMMUNITY RECREATION AND WELLBEING	Waratah-Wynyard will be a healthy community with access to more recreational choices in safe and welcoming environments. It will enjoy programs and recreational spaces that are inclusive, thriving and energetic, and will have access to high quality facilities, services and equipment.
5. ECONOMIC PROSPERITY	Waratah-Wynyard will have a sustainable economy that creates jobs and delivers long-term regional and local benefits which are environmentally aware and improve liveability.
6. TRANSPORT AND ACCESS	Waratah-Wynyard's roads, traffic management and infrastructure will be sustainable and fit for purpose, facilitating the transport of goods and enabling people to undertake their daily activities.
7. ENVIRONMENT	Waratah-Wynyard will be an environment where green meets blue; where natural beauty and heritage values are appreciated and managed through best practice.

2.4.3. Asset Management Objectives

The asset management objectives (or strategies) translate the organisational objectives into the required service outcomes to be provided by infrastructure assets and activities described in the asset management plans. Actions to achieve the asset management objectives with performance targets and timelines are shown in Table 6 and included in operational and capital works plans.

Note: Development of Asset Management Objectives is a requirement of ISO 55001. The Asset Management Objectives shown in Table 6 are those to be achieved to deliver the agreed level of service performance while managing risk and cost. The Asset Management Objectives are identified and developed in our Strategic Plan.

All actions and tasks to achieve the asset management objectives are included within operational and capital works plans discussed in Sections 0 to 5.6

Table 6: Asset Management Objectives

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
GOAL 1: Leadership and Governance			
Waratah-Wynyard Council will deliver an openly transparent, inclusive, community-focused governing body. We will pride ourselves on a strong sense of belonging and fairness based on trust, honesty and approachability.			
<i>We make publicly transparent decisions on spending and future directions while encouraging feedback.</i>			
The long term implications of all services are considered in all Council deliberations.	More frequent referral to Financial Management Strategy rather than just annual budget.	Achieved & Ongoing	GM/EMT/SMT
Long term financial planning drives budget deliberations.	Incorporate Year 1 of Financial Management Strategy revenue and expenditure projections into annual budgets.	Achieved & Ongoing	GM/EMT/SMT
Improved decision making and greater value for money.	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and 'whole of life' costs.	Achieved & Ongoing	GM/EMT/SMT
<i>We maintain and manage our assets sustainably</i>			
Resource allocation aligned to the strategic objectives of Council.	The Strategic Asset Management Plan (SAMP), Asset Management Plans (AMP) & Financial Management Strategy (FMS) are regularly updated.	Achieved & Ongoing	GM/EMT/SMT
Sustainable funding model to provide services.	Develop and maintain a Financial Management Strategy covering 10 years incorporating asset management plan expenditure projections with evidence based scenarios for a sustainable funding position outcome.	Achieved & Ongoing	GM/EMT/SMT
Ensure resources and operational capabilities are identified and responsibility for asset management is allocated	Annual performance reviews for staff and responsibilities are written into position descriptions	Achieved & Ongoing	GM/EMT/SMT
<i>We encourage broad community input to create a focussed and strong sense of belonging.</i>			
Community opinion is sought through various consultative means, including the Community Satisfaction Surveys	Community information and feedback is considered in Council's decision making process, and is included in the SAMP, AMP's and FMS.	Achieved & Ongoing	GM/EMT/SMT
<i>We cherish fairness, trust and honesty in our conduct and dealings with all.</i>			
The long term implications of all services are considered in all Council deliberations.	More frequent referral to Financial Management Strategy rather than just annual budget.	Achieved & Ongoing	GM/EMT/SMT

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
Financial sustainability information is available for Council and the community.	Report our financial position at an appropriate cost basis in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports. All such reports are published and available to the community.	Achieved & Ongoing	GM/EMT/SMT
Transparent and accountable performance against service standards	Report on service delivery performance against service standards in the annual report.	Achieved & Ongoing	GM/EMT/SMT
Council budgeting and reporting are categorised in terms of operational, maintenance, renewal, upgrade and new expenditure classifications	Collaboration across departments to agree upon and improve data handling	Achieved & Ongoing	Asset Services and Finance Departments.
<i>We highly value the use of an evidence-based approach to the development and implementation of strategies and policies that support and strengthen our decision making</i>			
Resource allocation aligned to the strategic objectives of Council.	The SAMP, AMP & FMS are regularly updated in order to achieve the organisations strategic objectives, as outlined in Council's Corporate Strategic Plan	Achieved & Ongoing	GM/EMT/SMT
Meet legislative requirements for asset management	Regular investigation of legislative requirements. Ongoing training.	Achieved & Ongoing	GM/EMT/SMT
<i>We are recognised for proactive and engaged leadership</i>			
Identification of services needed by the community and required funding to optimise 'whole of life' costs.	Review asset management plans and strategic asset management plan on a minimum 4 yearly rotation or at a material change event (e.g.: revaluation, service review, or change in assessed risk).	Achieved & Ongoing	GM/EMT/SMT
We and the community are aware of changes to service levels and costs arising from budget decisions	Review and update asset management plans, strategic asset management plan and financial management strategies to inform annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Achieved & Ongoing	GM/EMT/SMT
Oversight of finance and resource allocation and performance.	Report to Council via Audit Panel/GM on development and implementation of Strategic Asset Management Plan, Asset Management Plans and Financial Management Strategies.	Achieved & Ongoing	GM/EMT/SMT
GOAL 2: Organisational Support Waratah-Wynyard Council will provide relevant information, training and development to our people in a timely manner, supporting great leadership to deliver services to the community.			
<i>We are a knowledgeable organisation – we demonstrate best practices in our business processes.</i>			
<i>We are technology-enabled with information available on demand on different levels.</i>			

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
Responsibility for asset management is defined.	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Achieved & Ongoing	GM/EMT/SMT
<i>We are focussed on the needs of our internal customers.</i>			
<i>We have a leaning culture that embraces the development and growth of our people</i>			
Meet the training needs in financial and asset management practices for councillors and staff	Source and engage appropriate training	Achieved & Ongoing	GM/EMT/SMT
<i>We are future-focussed and value continuous improvement.</i>			
Improved financial and asset management capacity within the organisation.	Implement an improvement plan to realise 'core' maturity at a whole of organisation level for the higher risk financial and asset management competencies.	Achieved & Ongoing	GM/EMT/SMT
Safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.	Incorporation of Business Continuity Planning into all long term and strategic planning	Achieved & Ongoing	GM/EMT/SMT
Ensure continuous improvement and seek innovative ways of meeting service delivery requirements.	Ongoing training of staff and encouragement of investigation and innovation	Achieved & Ongoing	GM/EMT/SMT
<i>We attract, retain and develop the workforce we need.</i>			
GOAL3: Connected Communities Waratah-Wynyard community members will feel a sense of inclusion, belonging and value within a thriving, innovative and diverse population. They will be actively engaged in developing Council facilities, services and programs, and will be encouraged to provide input to planning for community needs.			
<i>Waratah-Wynyard is a modern community – moving forward but not forgetting where it started.</i>			
<i>We listen and engage with our community in decision making.</i>			
<i>Our natural and built environment aids the community with an active and healthy lifestyle.</i>			
<i>Our strong local economy allows for the development of affordable services and programs for all ages.</i>			
<i>Our community uses its voice to shape its future alongside a strong Council willing to listen and implement where reasonable and practical.</i>			
GOAL 4: Community Recreation and Wellbeing Waratah-Wynyard will be a healthy community with access to more recreational choices in safe and welcoming environments. It will enjoy programs and recreational spaces that are inclusive, thriving and energetic, and will have access to high quality facilities, services and equipment.			
<i>Our community is welcoming and supportive.</i>			
<i>Our community values, encourages and supports physical, social and cultural activities.</i>			

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
<i>We provide recreational opportunities to the community for all ages and abilities.</i>			
Council are meeting the recreational needs of the Community	Regular review of SAMP, Parks Reserves and Recreation Facilities AMP, FMS and Service Level Documents, along with evaluation of the Community Satisfaction Survey and community consultation.	Achieved & Ongoing	GM/EMT/SMT
<i>Our community enjoys access to visually appealing safe spaces and facilities for recreation.</i>			
GOAL 5: Economic Prosperity Waratah-Wynyard will have a sustainable economy that creates jobs and delivers long-term regional and local benefits which are environmentally aware and improve liveability.			
<i>We understand our local and regional potential, and we plan for and encourage investment in it.</i>			
<i>Education and training opportunities are available and targeted.</i>			
<i>Long-term sustainable economic growth is achieved through adaptability and innovation.</i>			
<i>Pathways to improve liveability now and in the future are provided.</i>			
GOAL 6: Transport and Access Waratah-Wynyard's roads, traffic management and infrastructure will be sustainable and fit for purpose, facilitating the transport of goods and enabling people to undertake their daily activities.			
<i>Our transport and access network can accommodate the changing needs of our industry and community.</i>			
The strategic requirements for providing transport infrastructure assets are kept current	Operation and maintenance of transport assets are considered in the SAMP, AMP's, FMS and Service Level Documents, and are reviewed on a regular basis.	Achieved & Ongoing	GM/EMT/SMT
<i>Our transport and access network is sustainable, affordable and fit for purpose.</i>			
New and innovative work practices are considered in renewals and acquisitions	Cost/benefit and business case analysis included in strategic planning	Achieved & Ongoing	GM/EMT/SMT
Ongoing evaluation of service provisions to ensure Council are meeting the transport needs of the Community	Regular review of SAMP, Transport AMP, FMS and Service Level Documents.	Achieved & Ongoing	GM/EMT/SMT
<i>We represent our community and are a strong advocate for contemporary regional transport and access network needs.</i>			
Ensure Council continue to meet the needs of the Community	Regular review of SAMP, Transport AMP, FMS and Service Level Documents, along with evaluation of the results from community surveys.	Achieved & Ongoing	GM/EMT/SMT

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
GOAL 7: Environment Waratah-Wynyard will be an environment where green meets blue; where natural beauty and heritage values are appreciated and managed through best practice.			
<i>Council and the community minimise its resource consumption and carbon footprint.</i>			
<i>The community understands its vulnerabilities and strengths when it comes to climate change adaptation and resilience.</i>			
<i>Our natural environment, unique surroundings and community assets are future ready in a changing climate.</i>			
Council provides suitable assets into the future	Environmental factors are considered as part of the SAMP and AMP's, and all future developments	Achieved & Ongoing	GM/EMT/SMT
<i>The natural environment is shared, and land use conflict is reduced through sustainable development.</i>			
Our infrastructure services are provided in an economically optimal way, with the appropriate levels of service to residents, visitors and the environment determined by reference to our financial sustainability	Environmental factors are considered as part of the SAMP and AMP's, and all future developments	Achieved & Ongoing	GM/EMT/SMT
<i>Stewardship of our land, water and marine ecosystems respects past, present and future generations.</i>			

2.5. Asset Management Vision

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

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

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

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- adopt the Financial Management Strategy as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- ensure operational and service delivery risks are adequately managed
- continually improve our asset, risk and financial management and service delivery performance
- provide high level oversight of financial and asset management responsibilities through Audit Panel and/or the General Manager reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plans and Financial Management Strategy.

Strategies to achieve this position are outlined in Section 2.6.

2.6. How will we get there?

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

Table 7: Asset Management Strategies

No	Strategy	Desired Outcome	Progress
1	Incorporate Year 1 of Financial Management Strategy revenue and expenditure projections into annual budgets.	Long term financial management strategy drives budget deliberations and the long term implications of all services are considered in annual budget deliberations.	Complete & Ongoing
2	Report our financial position at an appropriate cost basis in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports.	Financial sustainability information is available for Council and the community.	Complete & Ongoing
3	Develop and maintain a Financial Management Strategy covering 10 years incorporating asset management plan expenditure projections with evidence based scenarios for a sustainable funding position outcome.	Sustainable funding model to provide services.	Complete & Ongoing
4	Review Asset Management Plans for all major classes on a minimum 4 yearly rotation or at a material change event (e.g. revaluation, service review, or change in assessed risk) and review the Strategic Asset Management Plan covering at least 10 years on an annual basis.	Identification of services needed by the community and required funding to optimise 'whole of life' costs.	Complete & Ongoing

No	Strategy	Desired Outcome	Progress
5	Review and update asset management plans, strategic asset management plan and financial management strategies to inform annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	We and the community are aware of changes to service levels and costs arising from budget decisions.	Complete & Ongoing
6	Develop and maintain a risk register of operational and service delivery risks showing current risk levels, risk management treatments and report regularly to Council on current high level risks	Risk management of operational and service delivery risks is an integral part of governance	Complete & Ongoing
7	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and 'whole of life' costs.	Improved decision making and greater value for money.	Complete & Ongoing
8	Report on our resources and operational capability to deliver the services needed by the community in the annual report	Services delivery is matched to available resources and operational capabilities	Commenced
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.	Commenced
10	Implement an improvement plan to realise 'core' maturity at a whole of organisation level for the higher risk financial and asset management competencies.	Improved financial and asset management capacity within the organisation.	Complete & Ongoing
11	Report to Council via Audit Panel and/or General Manager on development and implementation of Strategic Asset Management Plan, Asset Management Plans and Financial Management Strategy.	Oversight of resource allocation and performance.	Complete & Ongoing
12	The Strategic Asset Management Plan, Asset Management Plan/s & Financial Management Strategy are regularly updated in order to achieve the organisations strategic objectives, as outlined in Council's Corporate Strategic Plan	Resource allocation aligned to the strategic objectives of Council.	Complete & Ongoing
13	More frequent referral to the long term Financial Management Strategy rather than just annual budget.	The long term implications of all services are considered in all Council deliberations.	Complete & Ongoing
14	Report on service delivery performance against service standards in the annual report.	Transparent and accountable performance against service standards.	Commenced

2.7. Asset Management Improvement Plan

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

2.8. Consequences if actions are not completed

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

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

3. LEVELS OF SERVICE

3.1. Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation of asset management plans summarised in this strategic asset management plan.

Stakeholders include associated service providers, residents, business and industries that directly use our services, the wider community, governments and regulators. Customer expectations are challenging the organisations to respond to changing economic conditions and preferences. These can include implementing strategies to improve economic conditions and increase attractiveness in the area while keeping costs down.

Table 8 shows current available community satisfaction levels for relevant services identified by the 2019 Community Satisfaction Survey carried out by *Insync Surveys* with the 2016 survey mean gap results also shown for comparison. The survey asked respondents to rate the importance of each of the identified service elements as well as their perception of Council's performance in delivering that service element. This allowed calculation of a mean gap score for each element where a large gap score signifies a perceived poor performance by Council in a service area relative to its importance to the community. Table 8 illustrates current customer expectation challenges.

According to Insync Surveys, the mean gap score can be interpreted as follows:




	Good	Mean gap score <2
	Average	Mean gap score 2.0 – 2.99
	Poor	Mean gap score >3

Table 8: Community Satisfaction Levels

Asset Management Plan	Service Element	2019 Community Satisfaction Survey			2016 Survey Mean Gap Score
		Importance (max score 7)	Performance (max score 7)	Mean Gap Score	
BUILDINGS	Public toilet amenities	6.2	4.0	2.2	1.62
	Tourism services, facilities & museums	5.7	5.2	0.5	0.05
	Physical access to Council buildings	5.6	5.3	0.3	0.22
	Public halls and council facilities	5.4	4.7	0.7	0.38
OPEN SPACE AND RECREATION	Parks & Reserves incl foreshore areas	6.2	4.4	1.8	1.13
	Walking tracks	5.9	4.5	1.4	1.10
	Cemeteries	5.5	5.0	0.5	0.27
	Sports grounds & facilities	5.7	4.7	1.0	0.17
	Urban gardens, flowers & trees	5.8	5.3	0.5	0.45
	Playground equipment	5.8	4.1	1.7	0.56
	Boat ramps & wharf	5.4	4.7	0.7	0.22
TRANSPORT	Rural sealed roads	5.7	4.4	1.3	1.32
	Roadside management - Rural	5.9	4.2	1.7	1.82

Asset Management Plan	Service Element	2019 Community Satisfaction Survey			2016 Survey Mean Gap Score
		Importance (max score 7)	Performance (max score 7)	Mean Gap Score	
	Traffic movement through municipal area	6.0	4.4	1.7	NA
	Rural unsealed roads	5.4	4.1	1.3	1.19
	Street signage	5.9	4.8	1.1	1.46
	Street lighting	5.9	4.7	1.2	1.03
	Footpaths	6	4.4	1.6	1.55
	Bridges	Not included in survey			
URBAN STORMWATER	Stormwater drainage system	6.2	4.7	1.5	1.61

3.2. Organisational Objectives

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

The organisational and asset management objectives provide focus for the technical level of service table in Appendix A.

3.3. Legislative Requirements

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

3.4. Levels of Service

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

Customer Values indicate:

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

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

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

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

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

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

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

Technical service measures are linked to annual budgets covering:

- **Operation** – the regular activities to provide services such as availability, cleansing, mowing, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) or to a lower service level,
- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

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

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

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

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

Note:

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

⁸ IPWEA, 2011, IIMM, p 2.22

4. FUTURE DEMAND

4.1. Demand Drivers

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

4.2. Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 9.

4.3. Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 9.

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

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

Opportunities identified for demand management are shown in Table 9. Further opportunities will be developed in future revisions of this SAM Plan.

Table 9: Demand Drivers and Management Plan

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Population	Approx. 14,000	Municipal population expected to decline slightly over the next 5-10 years without intervention.	A declining population may result in reduction in demand for services.	Continue to investigate alternate renewal treatments and multi-use arrangements to maximise service benefits from existing infrastructure. Optimise maintenance, renewal, and upgrade practices.
Demographics	Aging population Increasing cultural diversity	Population continues to age with increased proportion of persons over 60 years of age. Increasing arrivals of people from diverse cultural backgrounds	Could result in a change in the types of building facilities being demanded by the community Increased importance on accessibility features.	Continue to monitor and evaluate community needs. Continue to review and develop service levels and asset management plans to ensure accessibility to all community members in line with changing needs

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

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Sea/Tree Change	Popularity of rural living and associated hobby farms has increased in recent times	Increased demand for small coastal residential allotments.	Increased expectation of high 'urban' quality services resulting in higher costs.	Continue to monitor and evaluate community needs. Clearly communicate service levels to the community. Lobby for increased developer contributions Revise planning controls to increase population density and decrease requirements for expanding infrastructure
Planning scheme changes	Tasmanian Planning Scheme	More centralisation of population placing a higher burden on existing facilities	Push to duplicate or modernise urban facilities, increase levels of service, cater for larger seasonal events	Continue to review and develop service levels and asset management plans to ensure community needs are met Clearly communicate service levels to the community
Urban consolidation and infill	Trend to smaller allotments; strata developments, etc.	Expected to increase	Increase in impermeable area resulting in additional loading to stormwater system.	Consider measures to encourage greater level of on-site retention of stormwater (e.g. use of permeable paving, on-site retention systems etc). May require review of service levels and/or capital upgrade
Land Subdivisions	Land/Property subdivision continues to occur at a modest rate	Expected to continue	Additional loading to existing infrastructure requiring more frequent maintenance	Require land developers to assess the impact of developments on the capacity of existing infrastructure. Consider implementation of developer contributions toward upgrade of existing Council infrastructure to cope with increased use from proposed developments. May require review of service levels and/or capital upgrade.
Land Use	Council's planning scheme maintains control of areas of future development	Facilitation of new domestic subdivisions	Increased access to new subdivisions may create pressure to increase existing service levels	Prioritisation of network to allow travel to main roads across municipality. Lobby for increased developer contributions. Revise planning controls to increase population density & decrease the extent of new road network.

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Agricultural Practices	Yield increases through farming efficiencies. Utilisation of wider farm machinery & more general access vehicles used for transport of goods from farm	Increase in localised transport traffic, with requirements for wide roads, and for restricted access vehicles to service farms.	Increasing requirement for improvements in the Transport network.	Prioritisation of network to ease travel to main roads across the municipality. Ensure service levels facilitate the 'directing' of traffic to favoured routes. Where appropriate, institute load limits & traffic control devices to avoid the necessity to upgrade construction.
Timber Industry	Large proportion of municipality devoted to commercial forestry	Localised increases in heavy vehicle movements at harvest time. Expected to remain the same.	Requirement for increased maintenance and/or earlier capital renewal/upgrade in the Transport network.	Investigate partnership and user pays agreements with forestry industry for use of Council transport network.
Industry	Scattered throughout community	Encourage more consolidation through better planning.	Allocate and maintain appropriate freight routes including possible road upgrade requirements.	Encourage industry to be near State controlled roads. Ensure service levels facilitate the 'directing' of traffic to favoured routes. Where appropriate, institute load limits & traffic control devices to avoid the necessity to upgrade construction. Review and implement an approved "B-double" network (in conjunction with DIER).
Tourism	Coach visits, local events	Increase in events and tourism generally.	Increased requirement for provision of Tourist friendly services and facilities	Continue to monitor and evaluate community needs. Maximise on-street parking.
Public health awareness / passive building use	Increasing public awareness	More diversity in types of activity, greater focus on healthy lifestyle pursuits available all seasons	Broader functionality of current facilities walking tracks, exercise points, indoor facilities	Investigate alternate uses of existing facilities in line with changing community needs.
Decline in committees and volunteer involvement	Utilisation of facilities is dependent on club memberships	Greater demand for Council involvement	Rationalisation of buildings and resources	Assessment of ongoing requirements, including possible disposal of under-utilised infrastructure

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Safety Standards	Becoming more stringent	Ongoing revision of current safety standards requiring compliance	Some existing assets not in line with updated standards	Continual monitoring of relevant standards. Instigate upgrades with new works where possible Replace / upgrade existing infrastructure to meet current standards
Climate Change	Changing weather patterns and increased coastal erosion over recent years	Trending toward increased seasonal extremes.	Increasing levels of maintenance work to maintain current standards of service.	Schedule long-term capital works program. Investigate cooperating with adjacent councils to achieve economies of scale and cost savings. Investigate new and innovative methods of construction, operation, maintenance and renewal. Consider retreat/defend strategies for vulnerable assets. Consider methods & costs of erosion mitigation.
Increasing demand for active natural resource management on land managed by Council	Some open spaces and reserves are passively managed by Council and there is an increase in expectation and desire for volunteer involvement	Greater demand for Council leadership on natural resource management	Traditional maintenance activities may need to be revised	Review natural resource management models and methods for partnering with community groups. Seeking expressions of interest for formation of a community based environmental advisory panel.
Environmental awareness	Trend amongst public toward greater awareness of environmental issues.	Expected to continue	Increased pressure to improve environmental outcomes.	Increase use of environmentally safe infrastructure and systems. May require review of service levels and/or capital upgrade or increased maintenance costs.
			Potential for increased redirection &/or reuse of waste	Institute recovery of useful materials/resources (e.g.: encourage on-site retention of stormwater for re-use). May require review of service levels and/or capital upgrade.

4.4. Demand Management Plan

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

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

No opportunities have been identified at this time. Any future opportunities will be included in this plan.

4.5. Asset Programs to Meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by Council are discussed in Section 5.4.

Acquiring these new assets will commit the organisation to fund ongoing operation, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operation, maintenance and renewal costs in Section 7.

5. LIFECYCLE MANAGEMENT PLAN

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

5.1. Background Data

5.1.1. Physical Parameters

The assets covered by this strategic asset management plan are shown in Table 3 in Section 2.2 and Table 4 in Section 2.3

5.1.2. Asset Capacity and Performance

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

Asset capacity and performance is monitored for 3 community service measures at the end of the reporting period for condition (quality), function and capacity/utilisation in a *State of the Assets* report. The state of the assets data available is shown in **Error! Reference source not found.** in Section 2.3.2.

5.2. Routine Operation and Maintenance Plan

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

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

5.2.1. Operation and Maintenance Plan

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

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

Projected service level costs will exceed current operations and maintenance budgets without strategic interventions. The mechanism to balance funding cost and risk is integration of the Financial Management (FMS) with the SAM Plan.

Where maintenance expenditure levels are such that it will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk Register.

5.2.2. Operation and Maintenance Strategies

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

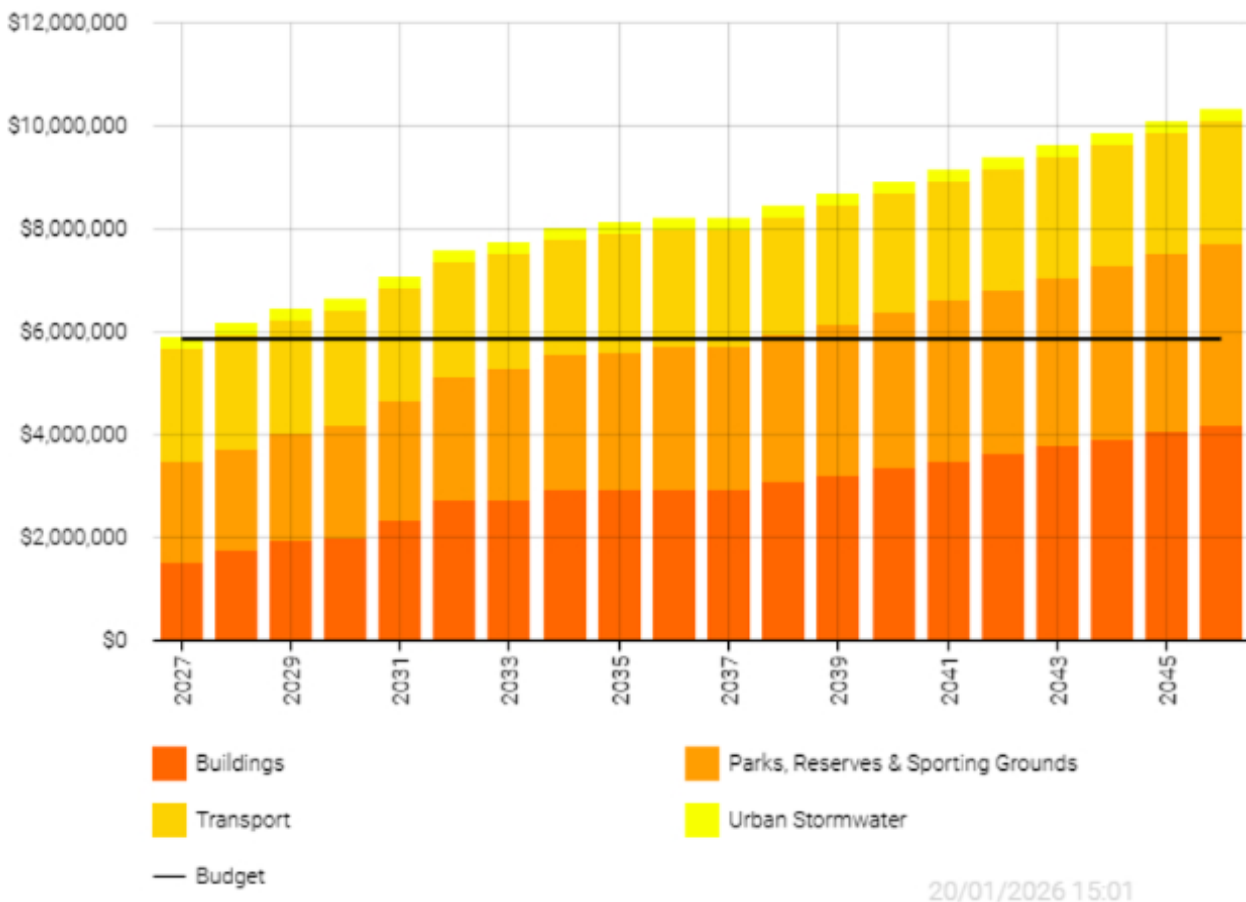
- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective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

- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operation and maintenance activities
- Develop and regularly review appropriate emergency response capability
- Review management of operation and maintenance activities to ensure we are obtaining best value for resources used.

5.2.3. Summary of Future Operation and Maintenance Expenditures

Future operation and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 7. The forecast expenditures (shown in Appendix B) will be reviewed in Council’s Financial Management Strategy. Note that all costs are shown in current dollar values (i.e. real values).

Figure 7: Projected Operation and Maintenance Expenditure and FMS Outlays



Operations and Maintenance Summary Buildings, Parks, Reserves & Sporting Grounds, Transport, Urban Stormwater

Amounts are shown in real values (i.e., current values, net of inflation).

The consequences of deferred maintenance (i.e. works that are identified for maintenance and unable to be funded) are to be included in the risk assessment and analysis in the Infrastructure Risk Register.

5.3. Renewal/Replacement Plan

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

5.3.1. Renewal and Replacement Strategies

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

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

Renewal Ranking Criteria

Asset renewal and replacement is typically undertaken to either:

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

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

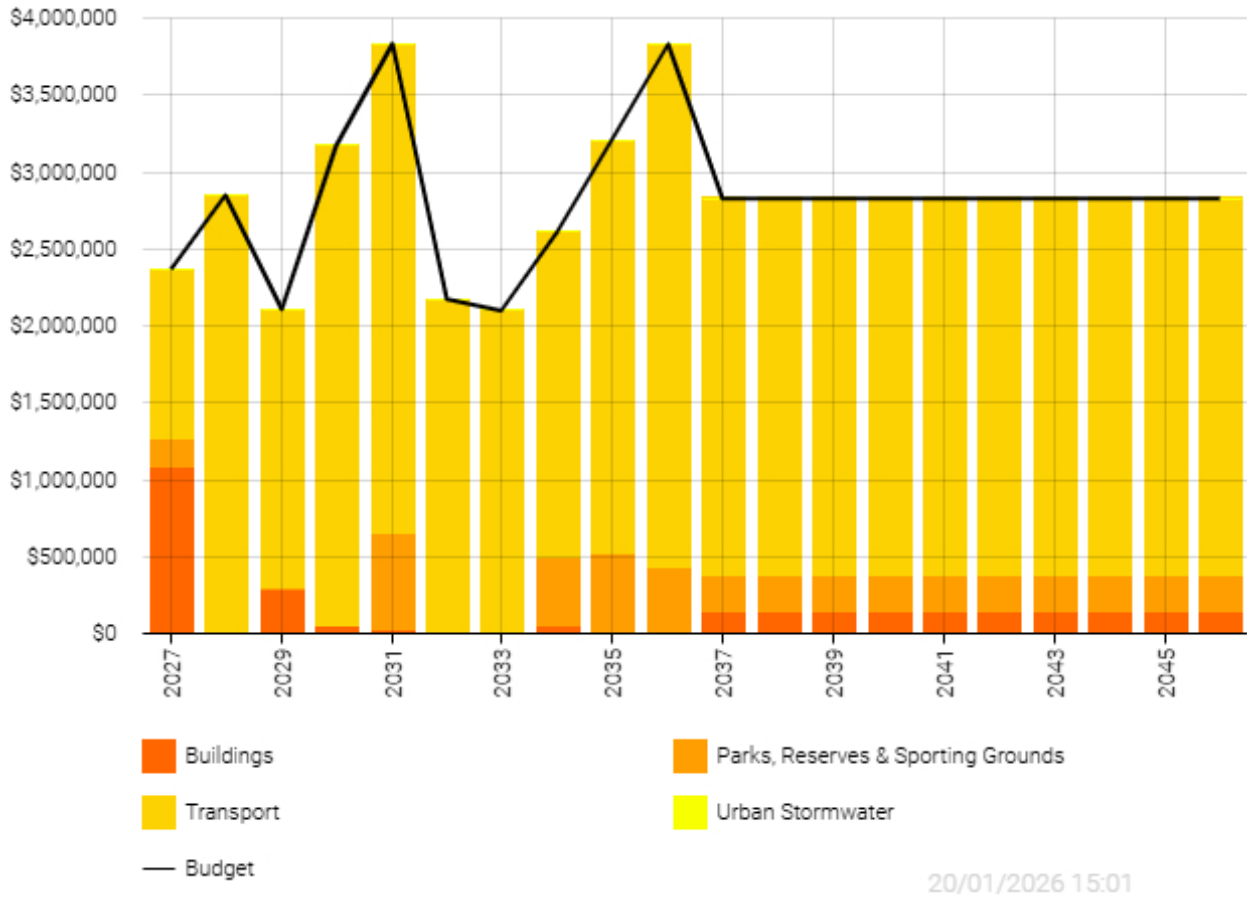
- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement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

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

5.3.2. Summary of Future Renewal and Replacement Expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. The forecast expenditures have been accommodated in Council’s Financial Management Strategy as shown in Figure 8.

Figure 8: Projected Capital Renewal and Replacement Expenditure and FMS Outlays



Renewal Summary

Buildings, Parks, Reserves & Sporting Grounds, Transport, Urban Stormwater

Amounts are shown in real values (i.e., current values, net of inflation).

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

Low priority renewal and replacement projects unable to be accommodated within the 10 year Financial Management Strategy have been deferred for following years (see Appendix F) to allow further consideration in updates of the Asset Management Plans and Financial Management Strategy.

5.4. Creation/Acquisition/Upgrade Plan

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

5.4.1. Selection Criteria

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

5.4.2. Capital Investment Strategies

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

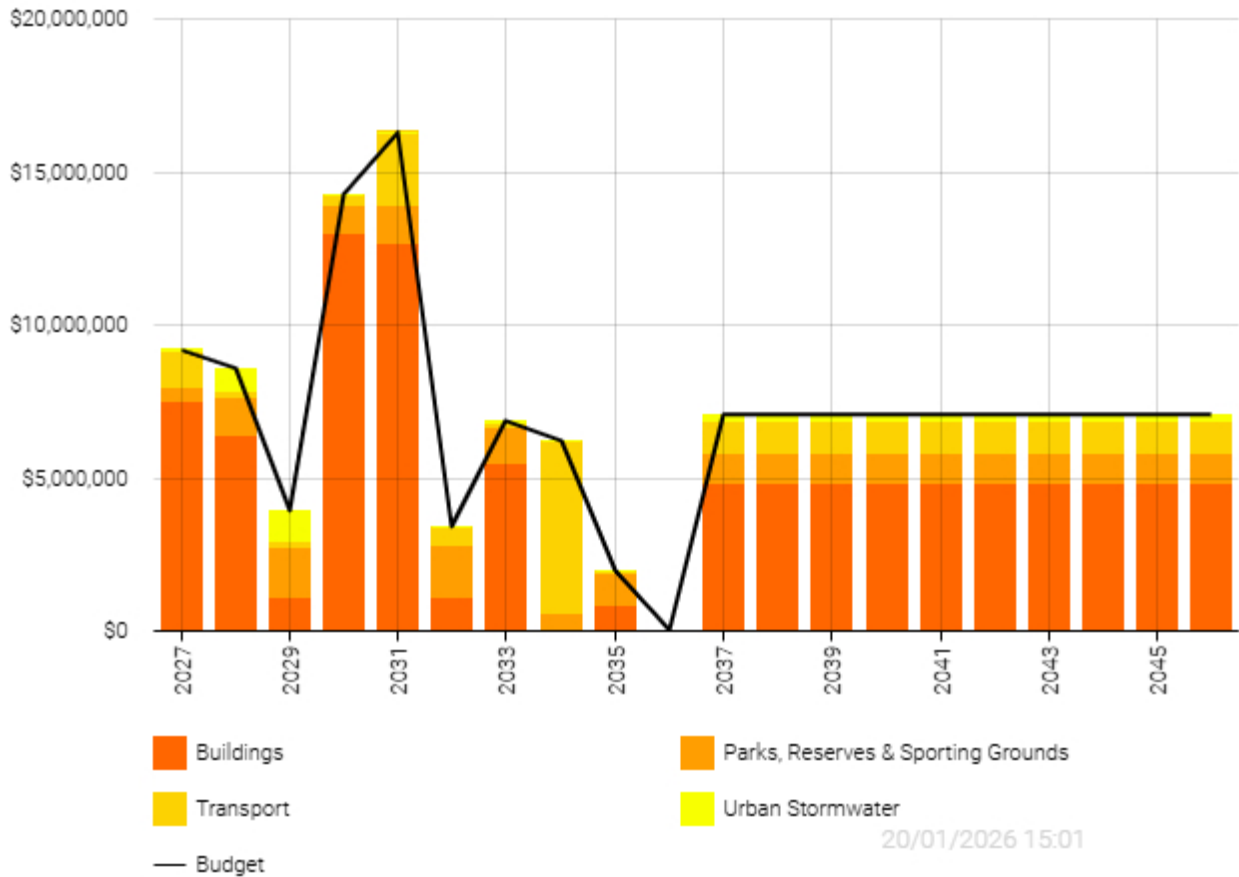
- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset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

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

5.4.3. Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures and estimated Financial Management Strategy outlays are summarised in Fig 9. The forecast expenditures have been accommodated in the Council's Financial Management Strategy. The projected upgrade/new capital works program is shown in Appendix D.

Figure 9: Asset Acquisition Expenditure and Budget



Acquisition Summary

Buildings, Parks, Reserves & Sporting Grounds, Transport, Urban Stormwater

Amounts are shown in real values (i.e., current values, net of inflation).

The projected upgrade and new assets program includes borrowings to fund high priority items in years 2027/28 and 2028/29. Low priority new and upgrade projects unable to be accommodated within the 10 year Financial Management Strategy have been deferred for following years (see Appendix F) to allow further consideration of service performance, risks and cost in updates of the AM Plan and Financial Management Strategy.

5.5. Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the respective asset management plans summarised in this Strategic Asset Management Plan.

5.6. Service Consequences and Risks

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

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our Financial Management Strategy.

5.6.1. Deferred Initiatives and Projects

There are some operation and maintenance initiatives and capital projects that have been deferred for the next 10 years. A full list is shown in Appendix F. The major initiatives and projects include:

- Replace roof on Wynyard Council office building
- Renew changerooms at Wynyard Squash Centre
- Build Waratah waterfall DDA ramp
- Upgrade Waratah walking tracks
- Fix flooding on East Yolla Road
- Reseal Somerset Indoor Recreation Centre car park
- Construct unmade roads at Waratah
- Design and construct roads and car parks for Frederick St Reserve
- Unable to convert all unsealed roads to sealed roadway
- Maintain service standards in circumstances such as unforeseen extraordinary heavy vehicle road usage or during extreme weather events

6. RISK MANAGEMENT PLANNING

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

Risk Management is defined in ISO 31000:2009 as: ‘coordinated activities to direct and control with regard to risk’¹⁰.

An assessment of risks¹¹ associated with service delivery will identify critical risks that will result in loss or reduction in service from infrastructure assets or a ‘financial shock’. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluate the risks and develop a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1. Critical Assets

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

- Physical failure, collapse
- Essential service interruption

Critical assets have been identified and their typical failure mode and the impact on service delivery are summarized in Table 10.

Table 10: Critical Assets

Critical Asset(s)	Failure Mode	Impact
Wynyard Council Office	Building Collapse or Fire	Council day-to-day operations affected Alternate premises required during reconstruction
Wynyard Depot Buildings	Fire	Council day-to-day operations affected Alternate premises required during reconstruction
Port Road, Boat Harbour	Landslip	Community cut off with no other access
Sisters Beach Road	Tree Fall	Community cut off with no other access
South Elliott Road	Landslip	Local road users cut off with no other access
Deaytons Lane	Landslip	Local road users cut off with no other access
Reservoir Drive	Landslip	Local road users cut off with no other access

¹⁰ ISO 31000:2009, p 2

¹¹ Waratah-Wynyard Council Infrastructure Risk Register

Critical Asset(s)	Failure Mode	Impact
Lowries Road	Landslip	Local road users cut off with no other access
Old Bass Highway	Coastal erosion	Disruption to local road user or loss of main road
Beach Outfalls – Wynyard to Somerset	Outlet blockage	Risk of flooding to property upstream of blockage during rain events
Big Creek/Stanwyn Court, Wynyard	Flooding	Flooding affecting dwellings in high rainfall events
Port Creek/Old Bass Highway & surrounds, Wynyard	Flooding	Flooding affecting dwellings in high rainfall events

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

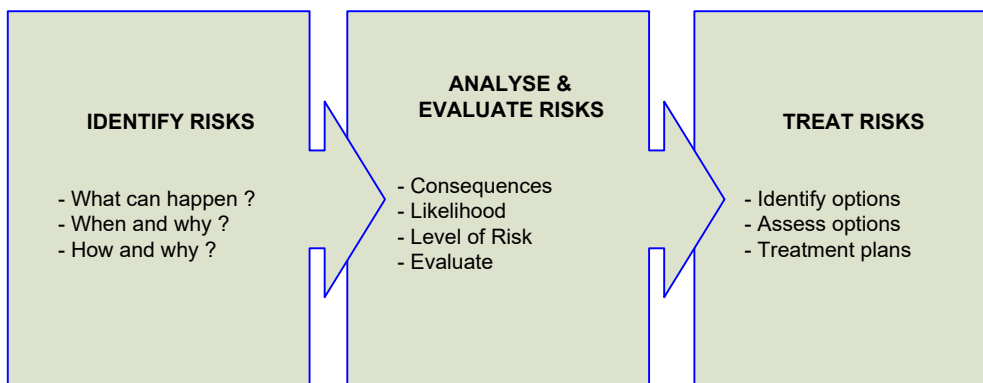
6.2. Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below.

It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

Figure 10: Risk Management Process – Abridged



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

An assessment of risks¹² associated with service delivery from infrastructure assets will identify the critical risks that will result in significant loss, ‘financial shock’ or a reduction in service.

Critical risks are those assessed with risk ratings of ‘Very High’ – requiring immediate corrective action, and ‘High’ – requiring prioritised corrective action. Critical risks identified in the Infrastructure Risk Register and

¹² Waratah-Wynyard Council Infrastructure Risk Register
ⁱ IPWEA, 20015, IIMM, Sec 3, p9.

their possible treatment plan are summarised in Table 11. These risks are regularly reported to management and Council.

Table 11: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
BUILDINGS			
Wynyard Council Office Air Conditioner	<ul style="list-style-type: none"> • Inconsistent temperature control. • Possible sudden unit failure. • Inadequate for purpose– non-compliance with National Construction Code (statutory fresh air exchange requirements) and electrical supply standards. 	H	<ul style="list-style-type: none"> • Replacement scheduled for 2026/27
Langley Park Clubrooms Upstairs Social Space Access, Somerset	<ul style="list-style-type: none"> • Not DDA compliant • Exposed to complaints • Reputational risk 	H	<ul style="list-style-type: none"> • Design complete for a DDA-compliant facility. Construction scheduled to commence Feb/Mar 2026.
Wynyard Squash Centre	<ul style="list-style-type: none"> • Not DDA compliant • Exposed to complaints • Reputational risk 	H	<ul style="list-style-type: none"> • Consider scheduling upgrades if major works are undertaken or if there is an increase in demand for DDA-compliant Squash facility
Various Buildings Not On Council Key System	<ul style="list-style-type: none"> • Key copying is uncontrolled leading to security issues 	H	<ul style="list-style-type: none"> • Move to Council key system over time – work is in progress.
Council Key System Patent & Issuing of Keys	<ul style="list-style-type: none"> • Patent expired • Potential for uncontrolled key copying leading to security issues • Unauthorised access to Council buildings 	H	<ul style="list-style-type: none"> • Maintain and continue to review the key register • Replace key system and revise key procedures • Internal & external training • Explore alternate locking systems
Somerset Tennis Courts Clubroom	<ul style="list-style-type: none"> • Damage due to flooding and/or coastal erosion 	H	<ul style="list-style-type: none"> • Somerset Sports Precinct Master Plan adopted by Council with the intent to relocate away from this site. Works to be scheduled in future.
Somerset Surf Lifesaving Clubroom	<ul style="list-style-type: none"> • Damage due to flooding and/or coastal erosion 	H	<ul style="list-style-type: none"> • Possible future options include coastal erosion protection works or relocation of building when replaced in the future
Elma Fagan Hall – mezzanine floor	<ul style="list-style-type: none"> • Legislative non-compliance • Safety risk due to inadequate guard rail on stairs and mezzanine • Users remove barricade and continue to access 	H	<ul style="list-style-type: none"> • Reiterate to users that barricade is to be replaced and access ceased via formal communications • Consider removal of stairs if required

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
PARKS, RESERVES AND SPORTING GROUNDS			
Timber & Replas Boardwalks (various locations)	<ul style="list-style-type: none"> Get slippery during winter creating slip hazard potentially causing injury 	H	<ul style="list-style-type: none"> Increase signage Education of users Replace with slip resistant materials (e.g. East Wynyard Foreshore Plan) Close boardwalks
Inglis River Mouth Breakwater (State Government Asset)	<ul style="list-style-type: none"> Continued undermining forming sink holes and leading to failure of breakwater, with associated risk of shoreline erosion and property damage 	H	<ul style="list-style-type: none"> Continue periodic back-filling Full renewal of breakwater and retaining wall Continue to seek state funding
Fence at Boat Harbour Beach Playground	<ul style="list-style-type: none"> Fence is non-compliant - climbable and has potential for fall onto hard surface causing injury 	H	<ul style="list-style-type: none"> Removal of playground including fence scheduled in Boat Harbour Beach Master Plan development
Unrecognised Assets	<ul style="list-style-type: none"> Understated depreciation Asset renewals unable to be identified from asset register 	H	<ul style="list-style-type: none"> Audit and recognition of all open space assets
TRANSPORT			
There are currently no critical infrastructure risks (high or extreme ratings) identified for this asset class			
URBAN STORMWATER			
Big Creek / Stanwyn Court	Flooding of dwellings	E	<ul style="list-style-type: none"> Implementation of detention basin upstream (dam) Alternative of local flood levy wall
Drainage from Somerset Soccer Grounds	Concentrated flow through crib wall along Falmouth St, through neighbouring shed, and Pelisser St residence	H	<ul style="list-style-type: none"> Routine cleaning of open drains Redirection of water Further analysis required

6.3. Infrastructure Resilience Approach

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

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

While Council's Business Continuity Plan addresses this to some degree, we do not currently formally measure our resilience in service delivery. This will be included in future iterations of the Strategic Asset Management Plan.

6.4. Service and Risk Trade-Offs

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

6.4.1. What We Cannot Do

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

- Replace roof on Wynyard Council office building
- Renew changerooms at Wynyard Squash Centre
- Build Waratah waterfall DDA ramp
- Upgrade Waratah walking tracks
- Fix flooding on East Yolla Road
- Reseal Somerset Indoor Recreation Centre car park
- Construct unmade roads at Waratah
- Design and construct roads and car parks for Frederick St Reserve
- Unable to convert all unsealed roads to sealed roadway
- Maintain service standards in circumstances such as unforeseen extraordinary heavy vehicle road usage or during extreme weather events

6.4.2. Service Trade Off

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

- Lower standard of service in some areas
- Some roads will continue to exhibit functional deficiencies
- Disruption of service provision
- Increased maintenance costs to keep assets in service that are overdue for renewal

6.4.3. Risk Trade Off

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

- Potentially dissatisfied customers
- Increased reactive maintenance requirement on affected assets
- Lower travelling speeds and/or greater risk of road accidents through driver inattention on road sections with identified functional deficiencies
- Risk of asset failure and/or loss of service
- Increased risk to asset users

These actions and expenditures are considered and included in the forecast costs. Where applicable, these items as included in the Infrastructure Risk Register.

7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance. The Financial Management Strategy is used to moderate asset acquisition timing to accommodate affordability and financial sustainability.

7.1. Financial Indicators and Projections

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio indicates whether projected capital renewal and replacement expenditure are able to be financed in the Financial Management Strategy. It is calculated by dividing the projected capital renewal expenditure shown in the AM Plans by the estimated capital renewal budget provided in the Financial Management Strategy. Over the next 10 years, we are forecasting that we will have 100% of the funds required for the optimal renewal and replacement of assets.

7.2. Funding Strategy

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

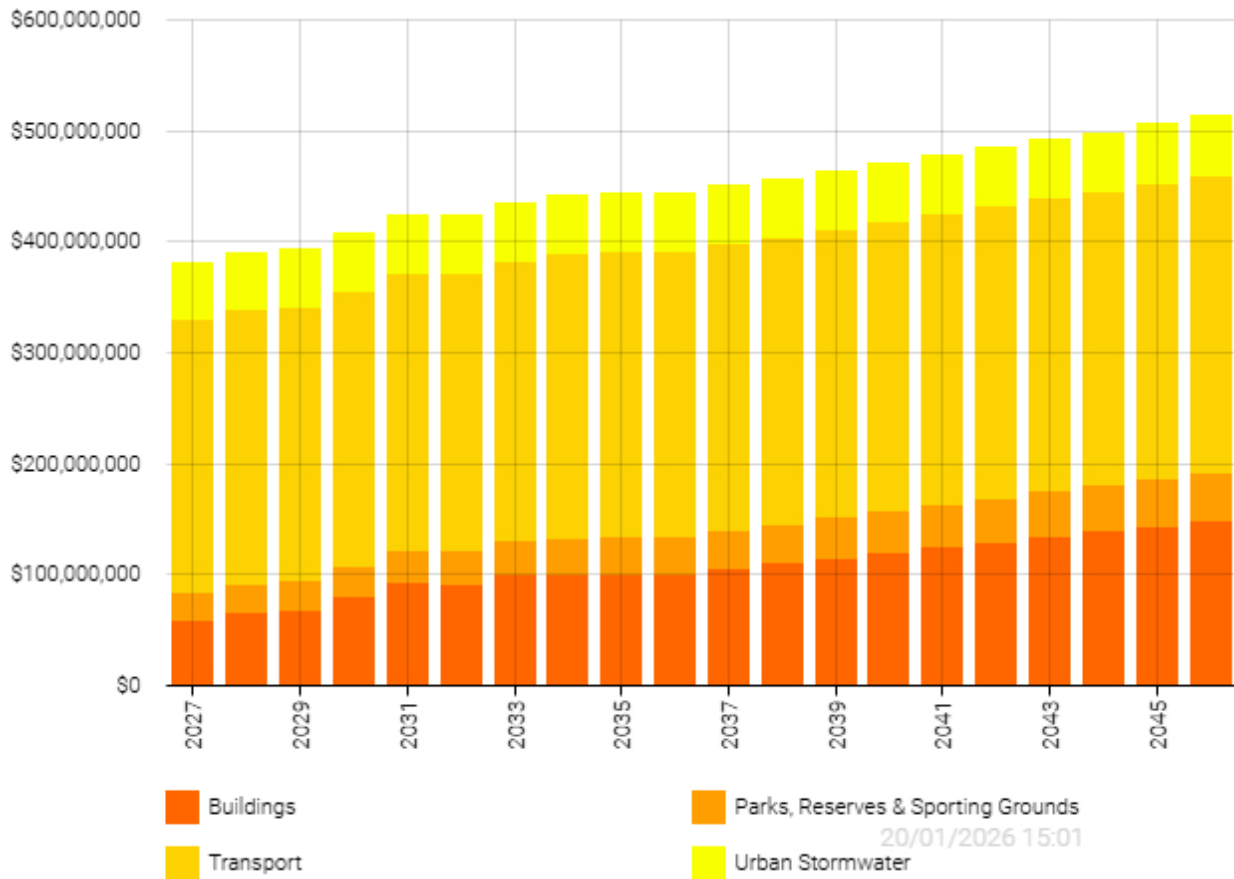
The funding strategy was developed in conjunction with the AM Plans and Financial Management Strategy. We recognise that we are unable to meet all service demands, have reviewed all service needs and demands and agreed on a trade-off of projects and initiatives to balance service performance, risk and costs. The funding strategy includes borrowings of \$6.2 million to finance prioritised capital upgrade/new projects and initiatives in years 2027/28 and 2028/29. Servicing of the borrowings is accommodated within the Financial Management Strategy.

7.3. Valuation Forecasts

7.3.1. Asset Values

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

Figure 11: Projected Asset Values



Asset Values

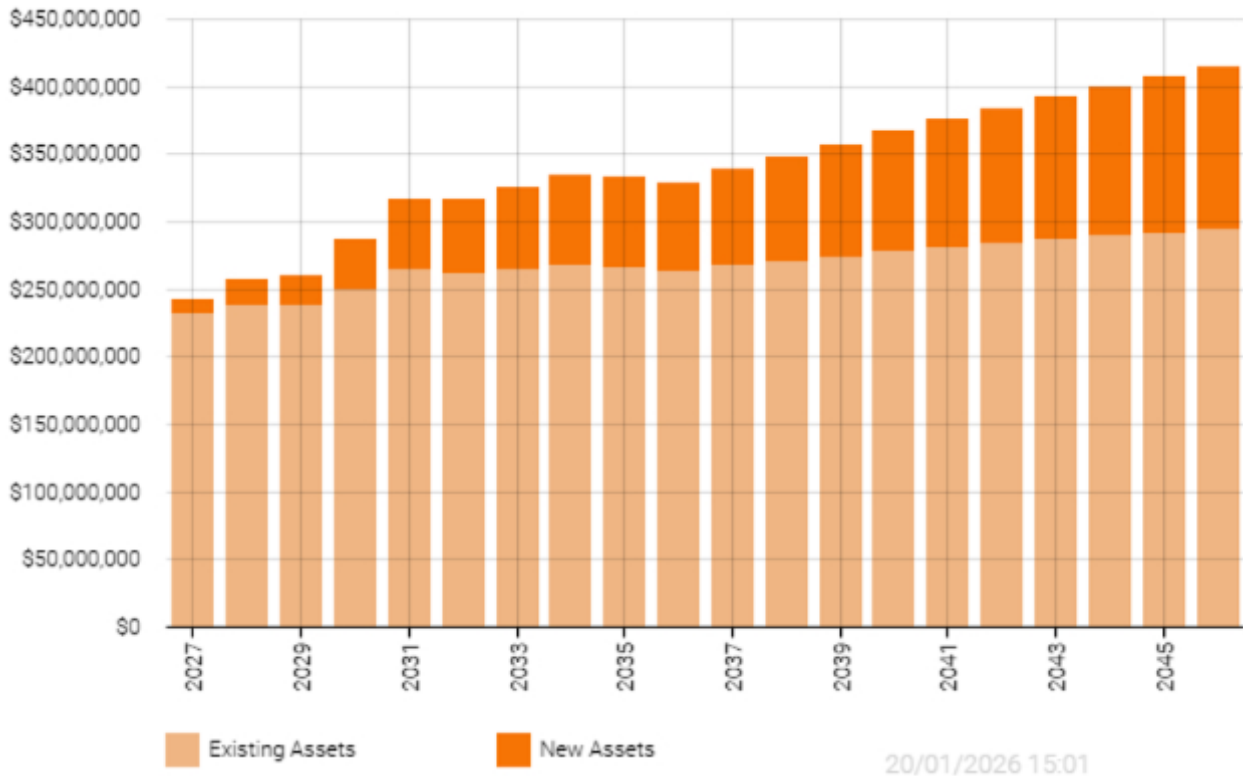
Buildings, Parks, Reserves & Sporting Grounds, Transport, Urban Stormwater

Amounts are shown in real values (i.e., current values, net of inflation).

7.3.2. Depreciated Replacement Cost

Depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 12. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.¹³

Figure 12: Projected Depreciated Replacement Cost



**Depreciated Replacement Cost
Buildings, Parks, Reserves & Sporting Grounds, Transport, Urban Stormwater**

Amounts are shown in real values (i.e., current values, net of inflation).

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

Figure 12 indicates that we are maintaining our infrastructure capital over the 10 year period.

7.4. Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan and risks that these may change are shown in Table 12.

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

Table 12: Key Assumptions Made in Strategic Asset Management Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Current estimates of replacement cost and useful life of infrastructure assets are accurate.	May affect future depreciation and renewal costs.
Operating budget expenditure levels as at year 1 remain unchanged over life of plan (in real dollar terms)	Increases or decreases will impact revenue projections and other Financial Management Strategy considerations accordingly.
There will be no external market fluctuations to cost inputs over the life of the plan.	May affect future operational and capital costs of service delivery.
Current service levels will remain constant for the life of the plan.	Raising or lowering service levels (e.g. maintenance intervention levels) are likely to increase or decrease operating and maintenance expenditure projections accordingly.
Legislative compliance requirements will remain constant over the life of the plan.	Changes in legislation and regulations may increase operating and maintenance expenditure projections.

7.5. Forecast Reliability and Confidence

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

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in Table 13 and Table 14.

Table 13: 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.

Table 14: Data Confidence Assessment for AM Plans Summarised in Strategic AM Plan

AM Plan	Confidence Assessment	Comment
Buildings Infrastructure Asset Management Plan	C – Medium	Primarily based on expert opinion/judgement supported by ad-hoc site inspections
Parks, Reserves, and Sporting Grounds Infrastructure Asset Management Plan	Playgrounds: A – Very High All other assets: D – Low	Playground installations regularly inspected by qualified person. Other assets primarily based on expert opinion/judgement supported by ad-hoc site inspections.
Transport Infrastructure Asset Management Plan	Bridges: A – Very High All Other Transport Assets: C – Medium	Primarily based on expert opinion/judgement and a 5-year inspection for sealed roads. Bridge assets have a 6-month inspection cycle by independent expert
Urban Stormwater Infrastructure Asset Management Plan	C – Medium	Primarily based on expert opinion/judgement and ad-hoc camera inspections as required

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

Actions to mitigate the adverse effects of data quality are included within Table 15.

8. PLAN IMPROVEMENT AND MONITORING

8.1. Status of Asset Management Practices

Waratah-Wynyard Council is committed to sustainable service delivery into the future. To this end Council has made very real and significant progress in recent times towards improving the maturity level of its asset management practices. In order to be able to demonstrate long term financial sustainability, we must progress beyond the 'core' level of maturity for some of the performance elements relating to asset and financial management.

A strategic and coordinated, organisation-wide approach to asset management and service delivery is critical. This is achieved through the development of an asset management framework where the organisation's Financial Management Strategy (FMS) is meaningfully integrated with its Strategic Asset Management Plan (SAMP) to inform Council's strategic planning framework, including ongoing resourcing decisions via the annual plan and budget process.

In this way Council can provide a transparent, accountable and evidence-based approach to the provision of value-for-money services while at the same time communicating the service level and risk consequences of various funding scenarios as it engages with the community to identify agreed levels of service.

8.2. Improvement Plan

8.2.1. Improvement Plan

The asset management improvement tasks identified from an asset management maturity assessment and preparation of this strategic asset management plan are shown in Table 15.

Table 15: Improvement Plan

Task No	Task	Responsibility	Timeline	Resources Required
1	AMMA 12 (2025) Leadership team to review and improve processes to promote asset management across the organisation, e.g. include in induction process	Leadership Teams	End 2026	Staff Time
2	AMMA 13 (2025) Review and refine the terms of reference for the asset management steering committee	AM Steering Committee	End 2026	Staff Time
3	AMMA 14 (2025) Leadership team to review roles & responsibilities and identify positions responsible for determining levels of service and managing the assets to meet service delivery	Combined Leadership Team	End 2026/27	Staff Time
4	AMMA 15 & 23 (2025) Create community levels of service for all major asset classes	Asset Services and Service Champions	2029/30	Staff Time
5	AMMA 16 (2025) Connect to levels of service through communications and engagement strategy for each AMP including service level targets	Asset Services and Service Champions and Comms Team	2029/30	Staff Time

Task No	Task	Responsibility	Timeline	Resources Required
6	AMMA 17 (2025) Review and implement an annual asset register data validation process involving all key stakeholders	Asset Services and GIS Coordinator and Leadership Team	End 2026	Staff Time
7	AMMA 18 (2025) For each major asset category review and implement defect identification assessments for proactive maintenance planning, and asset condition surveys for renewal program forecasting. Publish these as inspection manuals	Asset Service and Works & Services and Service Champions	2029/30	Staff Time
8	AMMA 19 (2025) Progress mobile field technology implementation for more efficient data capture and maintenance	Asset Services, IT and Works & Services	2029/30	Staff Time
9	AMMA 24 (2025) Create and document a process for monitoring and performance reporting for all major asset classes (perhaps through the annual SAMP update process)	Service Champions and Asset Services and Leadership Team	2029/30	Staff Time
10	AMMA 25 (2025) Use this maturity report and AM Improvement Plan to monitor and review national framework implementation	SAM Steering Committee	Ongoing Update at next assessment (2028)	Staff Time
11	AMMA 20 (2025) Address the bottleneck of GIS task allocation	Leadership Teams	March 2026	Staff Time
12	AMMA 22 (2025) Consider formalised asset management training for Councillors and staff post 2026 Council election	CEO	Within 12 months of the Oct 2026 election result	Staff Time Councillor Time Third Party Facilitator

Note: AMMA refers to the Asset Management Maturity Assessment (2025)

8.2.2. Status of Previous Improvement Plan Tasks

The status of improvement plan tasks which were incomplete in the previous SAMP are shown below in Table 16. A full list of Improvement Plan Tasks, including tasks completed prior to previous SAMP's, can be found in Appendix H.

Table 16: Status of Incomplete Improvement Plan Tasks from Previous SAMP's

Task No	Task	Responsibility	Timeline	Status
1	AMMA 19 (2019) Ensure technical LOS are incorporated, monitored and reported at an operational level (1 st cut zero-based budgeting for Works & Services)	AM Steering Committee	2022/23	Substantially Progressed

Task No	Task	Responsibility	Timeline	Status
2	AMMA 23 (2019) Mapping assets against the GL (Function Code project) for better data integrity between Conquest and Authority	AM Steering Committee	2022/23	Complete
3	AMMA 23 (2019) Bring non-infrastructure assets across to Authority for asset management (do not need to be in Conquest)	AM Steering Committee	2022/23	On hold
4	AMMA 23 (2019) Targeted asset data review of useful lives (e.g. 'Heritage Assets', Furniture & Fittings)	AM Steering Committee	2022/23	On hold
5	AMMA 31 (2019) Undertake a sample-based internal audit to assess service level compliance – Roads Service Levels	Infrastructure and Development	2022/23	Complete & Ongoing
6	AMMA 19 (2022) Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services	2024/25	In Progress
7	AMMA 5 (2022) Annual Budget items should be expressed in terms of life cycle cost increase/decrease to Council as a percentage increase/decrease of the general rate.	EMT	2024/25	Substantially Complete
8	AMMA 9 (2022) Review the asset management strategy to fit with the council strategic plans and improve inputs and interface with FMS.	DIDS and Asset Services	2024/25	Complete & Ongoing
9	AMMA 14 (2022) Continue to improve the formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	Asset Services and Risk Officer	2024/25	Complete & Ongoing
10	AMMA 15 (2022) AM improvement should continue to be driven by EMT by improving role clarity and responsibility to manage assets to meet service delivery needs.	EMT	2024/25	Complete & Ongoing
11	AMMA 17 (2022) In future reviews of technical LOS for each of the AMPs ensure that service level targets for the next ten years are achievable and make clear what Council can and cannot do for the likely budget and FMS.	EMT and Asset Services and Financial Services	2024/25	Complete & Ongoing

Task No	Task	Responsibility	Timeline	Status
12	AMMA 18 (2022) Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Services and Works & Services	2024/25	Complete & Ongoing
13	AMMA 19 (2022) Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services & Comms Team	2024/25	In Progress
14	AMMA 23 (2022) Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Services and Works & Services	2024/25	Complete & Ongoing
15	AMMA 24 (2022) Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	In Progress
16	AMMA 28 (2022) Service level reporting needs to be implemented using "state of the assets" metrics, reporting on trends for condition, quality, function and capacity for strategic service levels. Continue regular reporting on current maturity and status of AM Improvement Plan implementation.	Asset Services	2024/25	Complete & Ongoing
17	Measurement of service delivery resilience (section 6.3)	Asset Services	2027/28	Not Started

Note: AMMA refers to the Asset Management Maturity Assessment (2019 or 2022)

8.3. Monitoring and Review Procedures

The strategic asset management plan has a life of 4 years (Council election cycle) but is typically updated every 12 months.

8.4. Performance Measures

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

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

9. REFERENCES

- ISO, 2014, ISO 55000, *Asset Management – Overview, Principles and Terminology*, International Organization for Standardization, Geneva
- ISO, 2014, ISO 55001, *Asset Management – Management Systems - Requirements*, International Organization for Standardization, Geneva
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- IPWEA, 2014, *NAMS.PLUS3 Asset Management*, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org/namsplus
- IPWEA, 2015, *Australian Infrastructure Financial Management Manual*, Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM
- IPWEA, 2011, 2015, *International Infrastructure Management Manual*, Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- Local Government Act 1993
- Local Government (Highways) Act 1982
- Disability Discrimination Act (1992)
- Burial and Cremation Act 2019
- Roads & Jetties Act (1935)
- Traffic Act (1925)
- Urban Drainage Act 2013
- Urban Drainage (General) Regulations 2016
- Sustainable Murchison 2040: Community Plan
- Waratah-Wynyard Council 10 Year Corporate Strategic Plan 2017-2027
- Waratah-Wynyard Council Annual Plan/s, Annual Report/s and Budget/s
- Waratah-Wynyard Council Financial Management Strategy
- Waratah-Wynyard Council Asset Management Plan/s
- Waratah-Wynyard Council Service Level Document/s
- Final Valuation of Waratah-Wynyard Council Building Assets Report, APV Valuers & Asset Management
- Waratah-Wynyard Council Stormwater System Management Plan (2023)
- Waratah-Wynyard Council Asset Management Maturity Assessment/s
- Waratah-Wynyard Council 10 Year Works Plan/s

10. APPENDICES

- Appendix A Levels of Service Summaries for Services
- Appendix B Projected 10 year Operation and Maintenance Expenditures
- Appendix C Projected 10 year Capital Renewal and Replacement Works Program
- Appendix D Projected 10 year Acquisition Works Program
- Appendix E Projected 10 year Disposal Works Program
- Appendix F Deferred Initiatives and Capital Works proposals
- Appendix G Asset Management Maturity Assessment (2025) Recommendations
- Appendix H Improvement Plan Tasks from Previous SAMP's

Appendix A Summary Technical Levels of Service

Current technical service levels for all asset classes are summarised in the table below.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Acquisition (new/upgrade)	Service Aim	Drawn from master plans and significant developments	Currently all identified upgrade works from major developments and council-initiated master plans are scheduled to be funded	All identified upgrade works from major developments and council-initiated master plans are funded
		Unplanned acquisitions	Not funded	May increase current lifecycle cost without furthering the service aim
Operations	Service Aim	Annual Budget	Current budget funds estimated operation costs	All operation costs are met
Maintenance	Service Aim	Annual Budget	Current budget funds stated maintenance intervention levels	Stated maintenance intervention levels are met
Renewal	Service Aim	Annual Budget	Asset Renewal Funding Ratio of 100%	Service Aim
Disposal	Service Aim	Annual Budget	Annual Budget	Service Aim

Appendix B Projected Operation and Maintenance Expenditure

Projected operation and maintenance expenditures included in the Financial Management Strategy are shown below.

Year	Buildings \$	Parks, Reserves, & Sporting Grounds \$	Transport \$	Urban Stormwater \$	Total Projected Cost Per Annum \$
2027	1,546,752	1,929,783	2,205,202	182,653	5,864,390
2028	1,765,299	1,968,569	2,215,657	182,783	6,132,307
2029	1,951,291	2,075,503	2,217,417	185,428	6,429,638
2030	1,983,418	2,214,359	2,218,920	189,128	6,605,825
2031	2,362,009	2,287,603	2,222,051	189,244	7,060,906
2032	2,730,519	2,389,827	2,243,578	189,244	7,553,168
2033	2,762,110	2,533,590	2,249,030	189,244	7,733,972
2034	2,922,160	2,629,817	2,250,249	189,529	7,991,754
2035	2,922,160	2,680,569	2,300,701	189,529	8,092,958
2036	2,946,407	2,770,798	2,301,069	189,529	8,207,802
2037	2,946,407	2,771,630	2,301,249	189,529	8,208,814
2038	3,086,372	2,855,814	2,310,854	190,216	8,443,257
2039	3,226,338	2,939,999	2,320,459	190,904	8,677,699
2040	3,366,303	3,024,184	2,330,063	191,591	8,912,141
2041	3,506,269	3,108,368	2,339,668	192,279	9,146,584
2042	3,646,234	3,192,553	2,349,273	192,967	9,381,026
2043	3,786,200	3,276,738	2,358,878	193,654	9,615,469
2044	3,926,165	3,360,922	2,368,482	194,342	9,849,911
2045	4,066,131	3,445,107	2,378,087	195,029	10,084,353
2046	4,206,096	3,529,291	2,387,692	195,717	10,318,796

Appendix C Projected Capital Renewal/Replacement Program

Buildings

Year	Buildings Project	Estimate (\$)
2027	30 Jackson Street - replace carpet	7,500
2027	Artscape - renew roof	30,000
2027	Elma Fagan Community Centre - replace skylights	20,000
2027	French's Road Nature Reserve - replace/repair roof of existing hut	10,000
2027	Police Station Building - replace roof	20,000
2027	Railway Institute Hall - plumbing renewals	10,000
2027	Waratah Caravan Park – power (GPO) upgrades	20,000
2027	Waratah Museum - repair & paint windows	5,000
2027	Waratah Public Toilets - refurbish & repaint	10,000
2027	Wynyard Child Care - Little Goldie St - replace carpet	30,000
2027	Wynyard Council Offices - HVAC renewal	909,538
2027	Wynyard Council Offices - upstairs kitchen - replace vinyl	7,500
2027	Wynyard Indoor Recreation Centre (Basketball) - replace changeroom exhaust fans	5,000
2029	Elderly Day Care (The Oaks) - replace carpet	3,000
2029	Wynyard Squash Centre - court wall sandblast & paint	25,000
2029	Wynyard Waste Transfer Station - replace fence	256,000
2030	41 Dodgin Street - renew roof	40,000
2030	Somerset Surf Club - repaint front beams	10,000
2031	32 Jackson St - renew fence	5,000
2031	32 Jackson St - renew roof	15,000
2034	Frederick Street - vinyl flooring replacement	45,000
2034	Moorleah Hall - external painting	7,000
TOTAL		1,490,538

Parks, Reserves, and Sporting Grounds

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2027	Big Creek - River Walk #141	103,090
2027	River Walk Track - Drain - #134	20,310
2027	Wynyard CBD Banner Frames - refurbish	22,000
2027	Wynyard Lawn Cemetery irrigation	35,000
2028	Frederick St Reserve - cricket wicket covers	6,000
2028	Yolla Recreation Ground - replace cricket wicket covers	6,000
2029	Wynyard Skate Park - demolition	15,000
2031	Off Irby Drive - Sisters Beach Jetty - #138	166,023
2031	Off Lighthouse Rd - Stairs - #153	40,575
2031	Off Lighthouse Rd - Unamed Creek - #154	40,575
2031	River Walk - Boardwalk - #165	97,584
2031	River Walk - Boardwalk - #166	41,077
2031	River Walk - Unamed Creek - #146	45,438
2031	River Walk - Unamed Creek - #147	40,575
2031	River Walk - Unamed Creek - #167	40,575
2031	River Walk - Unamed Creek - #168	40,575
2031	River Walk - Unamed Creek - #169	40,575
2031	River Walk - Unamed Creek - #170	40,575
2034	River Walk - Off Golf Links Road - Staircase East Table Cape Bridge - #149	443,337
2035	Philosopher Falls Walking Trk - Staircase To Viewing Platform - #187	240,435

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2035	Philosopher Falls Walking Trk Boardwalk No 1 - Water Race - #185	143,525
2035	Philosopher Falls Walking Trk Boardwalk No 2 - Water Race - #186	143,525
2036	East Wynyard Playground Renewal	400,000
2036	Frenchs Forest Nature Reserve - Seabrook Creek - #199	28,682
TOTAL		2,241,047

Transport

Year	Transport Project	Estimate (\$)
2027	Bridges	282,690
2027	Kerb and channel	16,562
2027	Pavement Renewal	12,018
2027	Resheet	637,655
2027	Rural Reseal	49,738
2027	Urban Reseal	104,789
2028	Bridges	1,190,283
2028	Resheet	298,973
2028	Rural Reseal	1,055,369
2028	Urban Reseal	291,149
2029	Bridges	5,000
2029	Resheet	391,736
2029	Rural Reseal	731,455
2029	Urban Reseal	680,256
2030	Bridges	233,029
2030	Resheet	468,502
2030	Rural Reseal	1,457,086
2030	Urban Reseal	962,144
2031	Bridges	565,014
2031	Resheet	188,559
2031	Rural Reseal	1,209,409
2031	Urban Reseal	1,215,727
2032	Bridges	131,346
2032	Pavement Renewal	163,799
2032	Resheet	473,912
2032	Rural Reseal	650,084
2032	Sealing Upgrade	21,775
2032	Urban Reseal	733,100
2033	Bridges	270,572
2033	Resheet	410,797
2033	Rural Reseal	803,017
2033	Urban Reseal	613,750
2034	Resheet	795,556
2034	Rural Reseal	811,939
2034	Urban Reseal	510,191
2035	Bridges	467,084
2035	Pavement Renewal	124,382
2035	Resheet	805,417
2035	Rural Reseal	188,900
2035	Urban Reseal	1,095,537
2036	Bridges	1,455,155

Year	Transport Project	Estimate (\$)
2036	Pavement Renewal	75,325
2036	Resheet	953,448
2036	Rural Reseal	710,305
2036	Urban Reseal	207,721
TOTAL		24,520,259

Urban Stormwater

Year	Urban Stormwater Project	Estimate (\$)
	No assets are due for renewal in this planning period	
TOTAL		nil

Appendix D Projected Acquisition Works Program

Buildings

Year	Buildings Project	Estimate (\$)
2027	Artscape - switchboard safety upgrade	2,900
2027	Langley Park - switchboard safety upgrade	9,700
2027	Waratah Caravan Park – replace amenities buildings	382,895
2027	Wynyard Bandrooms - switchboard safety upgrade	2,100
2027	Wynyard Child Care Centre - Construct new centre	7,100,000
2027	Wynyard Recreation Ground Grandstand - switchboard safety upgrade	5,900
2027	Wynyard Recreation Ground Umpires Changerooms - switchboard safety upgrade	1,000
2027	Wynyard Waste Transfer Station - switchboard safety upgrade	700
2027	Wynyard Works Depot - Audit & upgrade obsolete lighting to LED	5,000
2028	Frederick Street - Audit & upgrade obsolete lighting to LED	6,500
2028	Public Toilets - replace soap dispensers	15,000
2028	Public Toilets - replace toilet roll holders	20,000
2028	Wynyard Child Care Centre - Construct new centre	6,100,000
2028	Wynyard Sports Precinct - WRG Surrounds - Grandstand changerooms upgrade to female friendly standard	250,000
2029	Wynyard Bandrooms - LED lighting	4,000
2029	Wynyard Child Care Centre - Construct new centre	1,000,000
2029	Wynyard Sports Precinct - ISC & Surrounds - Indoor Sports Centre external facelift	100,000
2030	Somerset New Indoor Facility - Stage 4 - building construction year 1	13,000,000
2030	Wynyard Sports Precinct - ISC & Surrounds - Bandrooms storage upgrade	10,000
2031	Somerset New Indoor Facility - Stage 4 - building construction year 2	11,966,800
2031	Somerset New Indoor Facility - Stage 5 - car park, access road, tennis courts, landscaping	696,773
2032	Somerset New Indoor Facility - Stage 4 - building construction year 3	1,000,000
2032	Somerset Sports Precinct - Langley Park Building Security System Upgrade	24,421
2032	Somerset Sports Precinct - Langley Park Building Upgrades - upstairs bathroom & window furnishings	61,175
2033	Wynyard Sports Precinct - WHS Surrounds - construct new shared indoor training facility incl. school toilets	3,500,000
2033	Wynyard Sports Precinct - WRG Surrounds - construct new shared clubrooms	2,000,000
2035	Elma Fagan Community Centre Meeting Room - insulate & line ceiling	5,000
2035	Frederick St Reserve Sport Complex - LED Lighting Upgrade	45,000
2035	Frederick St Reserve Sport Complex - Security Upgrade	14,000
2035	"Frederick St Reserve Sports Complex – Refurbishment - Year 1: Concept design, Year 2: Detailed design & permits (DA/BA), Year 3: Procurement and construction	769,236
TOTAL		48,098,100

Parks, Reserves, and Sporting Grounds

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2027	Ballad Avenue Reserve All Areas - Site Survey	5,000
2027	Ballad Avenue Reserve All Areas - Natural Values Assessment	5,000
2027	Ballad Avenue Reserve Area 1 - Install nest cam and other electronic monitoring devices	1,750
2027	Ballad Avenue Reserve Area 4 - Investigate & trial adjustment options to drainage line	2,500
2027	Ballad Avenue Reserve Area 7 - Install wayfinding entrance signage	4,990
2027	Camp Creek Reserve All Zones - plan implementation	6,450
2027	Camp Creek Reserve All Zones - planning	15,000

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2027	Camp Creek Reserve All Zones - stormwater & pollution management	4,000
2027	Camp Creek Reserve Zone 1 - pocket forest planting	3,000
2027	Camp Creek Reserve Zone 1 - vegetation planting	1,400
2027	Camp Creek Reserve Zone 2 - tree & shrub planting	1,100
2027	Camp Creek Reserve Zone 2 - vegetation planting	1,120
2027	Camp Creek Reserve Zone 3 - remove problem species	1,000
2027	Camp Creek Reserve Zone 3 - tree & shrub planting	1,450
2027	Camp Creek Reserve Zone 3 - vegetation planting	825
2027	Camp Creek Reserve Zone 5 - vegetation planting	2,150
2027	Camp Creek Reserve Zone 6 - vegetation planting	640
2027	Depot Site Upgrade	100,000
2027	EW Foreshore - Year 4 - create exercise arena	201,300
2027	French's Road Nature Reserve - fire planning	10,000
2027	French's Road Nature Reserve - implement signage strategy	7,500
2027	French's Road Nature Reserve - upgrade security gate & fencing	2,500
2027	French's Road Nature Reserve - vegetation planting	2,500
2027	French's Road Nature Reserve - weed management planning	10,000
2027	Public Art	10,000
2027	Settlement Strategy actions 26/27	65,000
2028	Ballad Avenue Reserve Area 1 - Install nest cam and other electronic monitoring devices	1,750
2028	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2028	Ballad Avenue Reserve Area 4 - Investigate & trial adjustment options to drainage line	2,500
2028	Ballad Avenue Reserve Area 6 - Install rocks or bollards near entrance points	5,000
2028	Ballad Avenue Reserve Area 7 - Install log seats	14,400
2028	Camp Creek Reserve All Zones - plan implementation	6,450
2028	Camp Creek Reserve Zone 1 - pocket forest planting	3,000
2028	Camp Creek Reserve Zone 3 - remove problem species	1,000
2028	Camp Creek Reserve Zone 4 - design walking trail extension	10,000
2028	Camp Creek Reserve Zone 6 - vegetation planting	640
2028	EW Foreshore - Year 4 - Install picture points (giant frames)	10,370
2028	French's Road Nature Reserve - exclusion plot fencing	14,000
2028	French's Road Nature Reserve - implement signage strategy	7,500
2028	French's Road Nature Reserve - vegetation planting	2,500
2028	Inglis River Walking Track - general recommendations - construction	55,000
2028	Inglis River Walking Track - River Walk - Big Creek - Project 3	964,068
2028	Public Art	10,000
2028	Settlement Strategy - 25/26 action - Street tree strategy	56,000
2028	Wynyard Sports Precinct - ISC & Surrounds - establish parkland	50,000
2028	Wynyard Sports Precinct - WHS Oval 2 - construct new synthetic wicket	50,000
2028	Wynyard Sports Precinct - WHS Surrounds - upgrade netball courts - Design & planning	20,000
2029	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2029	Ballad Avenue Reserve Area 4 - Establish naturalistic creek character through open drain area	30,000
2029	Ballad Avenue Reserve Area 5 - Establish naturalistic wetlands character	8,000
2029	Camp Creek Reserve All Zones - plan implementation	6,450
2029	Camp Creek Reserve Zone 3 - remove problem species	1,000
2029	Camp Creek Reserve Zone 4 - construct walking trail extension	74,700
2029	Camp Creek Reserve Zone 4 - establish native garden	2,000
2029	Camp Creek Reserve Zone 6 - vegetation planting	640

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2029	EW Foreshore - Year 2 - lighting options (to be determined)	5,000
2029	EW Foreshore - Year 2 - linking path to existing viewing platform	7,052
2029	Fossil Bluff Masterplan - Year 5 - install lighting in trees at edge of Wynyard Golf Course	20,000
2029	French's Road Nature Reserve - vegetation planting	2,500
2029	Gutteridge Garden - widen pathway	29,150
2029	Inglis River Walking Track - North York St Reserve to Bass Highway - Project 4	696,374
2029	Public Art	10,000
2029	Wynyard Sports Precinct - ISC & Surrounds - wind protection for tennis courts	5,000
2029	Yolla Recreation Ground - irrigation and drainage	770,000
2030	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2030	Ballad Avenue Reserve Area 6 - Construct gravel pathway	27,825
2030	Ballad Avenue Reserve Area 6 - Planting of appropriate vegetation species	3,800
2030	Camp Creek Reserve All Zones - plan implementation	6,450
2030	Camp Creek Reserve Zone 1 - design & install picnic shelters & seating	33,468
2030	Camp Creek Reserve Zone 3 - remove problem species	1,000
2030	Camp Creek Reserve Zone 4 - establish native garden	2,000
2030	Camp Creek Reserve Zone 6 - vegetation planting	640
2030	French's Road Nature Reserve - vegetation planting	2,500
2030	Public Art	10,000
2030	Wynyard Sports Precinct - WHS Oval 2 - install underground drainage system	400,000
2030	Wynyard Sports Precinct - WHS Oval 2 - install underground irrigation system	150,000
2030	Wynyard Sports Precinct - WHS Surrounds - upgrade netball courts	241,568
2031	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2031	Ballad Avenue Reserve Area 4 - Installation of interpretive signage	1,544
2031	Ballad Avenue Reserve Area 6 - Install interpretive signage	3,089
2031	Camp Creek Reserve All Zones - plan implementation	6,450
2031	Camp Creek Reserve Zone 2 - design & install nest boxes	390
2031	Camp Creek Reserve Zone 3 - design & install nest boxes	390
2031	Camp Creek Reserve Zone 3 - design signage	500
2031	Camp Creek Reserve Zone 3 - remove problem species	1,000
2031	Camp Creek Reserve Zone 6 - vegetation planting	640
2031	Fossil Bluff Masterplan - Year 3 - install interpretive signage	3,000
2031	French's Road Nature Reserve - vegetation planting	2,500
2031	Gutteridge Gardens - The Remembrance Project	61,544
2031	Inglis River Walking Track - Boat Ramp to Picnic Ground - Project 1	451,525
2031	Land Acquisition - 17 Park St (Cnr Austin St)	600,000
2031	Public Art	10,000
2031	Wynyard Sports Precinct - install new sports walk of fame	5,000
2031	Wynyard Sports Precinct - ISC & Surrounds - Walking track upgrades & extension	80,000
2032	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2032	Ballad Avenue Reserve Area 5 - Install 'Pause Place' Seating	14,400
2032	Camp Creek Reserve All Zones - plan review	7,500
2032	Camp Creek Reserve Zone 3 - install signage	3,000
2032	EW Foreshore - Year 3 - Liaise with Public Art Advisory Group re: annual arts competition	3,000
2032	EW Foreshore - Year 4 - Install solar lighting	97,600
2032	Fossil Bluff Masterplan - Year 4 - install interpretive signage	3,000
2032	Fossil Bluff Masterplan - Year 4 - install walking track directional signage	20,000
2032	French's Road Nature Reserve - vegetation planting	2,500
2032	Gutteridge Gardens - The Remembrance Project	198,431

Year	Parks, Reserves & Sporting Grounds Project	Estimate (\$)
2032	Public Art	10,000
2032	Somerset Tennis Centre - construct ancillary infrastructure for outdoor courts	343,411
2032	Somerset Tennis Centre - construct four new courts	1,023,989
2033	Ballad Avenue Reserve Area 1 - Install bird boxes and other habitat places	3,000
2033	Ballad Avenue Reserve Area 2 - Incremental vegetation planting	1,083
2033	Fossil Bluff Masterplan - Year 3 - install lookout at Inglisdale Drive	130,000
2033	French's Road Nature Reserve - fire plan review	5,000
2033	French's Road Nature Reserve - vegetation planting	2,500
2033	French's Road Nature Reserve - weed management plan review	5,000
2033	Public Art	10,000
2033	Wynyard Sports Precinct - ISC & Surrounds - upgrade squash centre	1,000,000
2034	Land Acquisition - 14 Austin St, Wynyard (Santa's House)	600,000
2034	Public Art	10,000
2035	Frederick St Reserve BMX Area - Construction of accessible toilet - Year 1 : Identify location and establish maintenance/cleaning schedule with users - Year 2: Detailed design & permits (DA/BA) - Year 3: Procurement and construction	250,000
2035	Frederick St Reserve Equestrian Area - Wash Station Construction	10,000
2035	Frederick St Reserve Sport Complex - Playground Construction	120,000
2035	Frederick St Reserve Sport Complex - Pump Track - Year 1 - design - Year 2 - construction	250,000
2035	Frederick St Reserve Sport Complex - Shade Infrastructure	25,000
2035	Frederick St Reserve Tracks & Trails - Construct perimeter walking track	329,857
2035	Frederick St Reserve Tracks & Trails - Construct supplementary walking tracks	89,617
2035	Public Art	10,000
2036	Public Art	10,000
TOTAL		10,118,347

Transport

Year	Transport Project	Estimate (\$)
2027	Austin Street Footpath - Wynyard Esp to Gibbons St	37,800
2027	Bass Highway - Bells Parade Footpath	46,012
2027	Crosby Street Sec - 1 Footpath Right	47,475
2027	DDA Footpath Ramp Upgrades	30,000
2027	Gates Road Sealing - construction	650,000
2027	Hales Street Footpath - Riverdale Cr to Ballad St	22,820
2027	Investigate options for Hepples Road Boat Harbour connectivity	25,000
2027	Kingsmill Street Footpath - 1 Kingsmill St to 16 Kingsmill St	35,840
2027	Mcarthur Street Footpath - Frederick St to cul-de-sac	38,500
2027	Ritchie Street Sec - 3 Footpath Right	39,375
2027	Rural Culvert Replacements	40,000
2027	Rural Road Safety Audits	20,000
2027	Smith Street Sec - 5 Footpath Right	42,075
2027	Somerset Esplanade Footpath - Bells Pde to Bells Pde	50,400
2027	Walker Street Footpath - 30 Walker St to Dune Cl	36,400
2028	DDA Footpath Ramp Upgrades	30,000
2028	French's Road Nature Reserve - upgrade vehicular access & access tracks	15,000
2028	Malakoff Street Footpath - Flinders Dr to Pelissier St	62,580
2028	Plummer Court Footpath - Somerset Esp to cul-de-sac	49,000

Year	Transport Project	Estimate (\$)
2028	Reeve Street Footpath - George St to cul-de-sac	18,900
2028	Rural Road Safety Audits	20,000
2029	Bells Parade - Falmouth St to 35 Bells Pde	24,500
2029	Bridge Street Footpath - Gibbons St to cul-de-sac	23,940
2029	Cardigan St Footpath - Old Cam Rd to 2 Cardigan St	25,900
2029	Dart Street Footpath - Old Bass Hwy to Walker St	25,200
2029	DDA Footpath Ramp Upgrades	30,000
2029	Grace Avenue Footpath - Dart St to cul-de-sac	17,500
2029	Rural Road Safety Audits	20,000
2030	DDA Footpath Ramp Upgrades	30,000
2030	French's Road Nature Reserve - expand parking area	20,000
2030	Hales Street Footpath - George St to Inglis St	24,500
2030	Inglis Court Footpath - Inglis St to cul-de-sac	14,980
2030	Jackson Street Footpath - Quiggin St to cul-de-sac	16,156
2030	Jenner Street Footpath - Jackson St to River End	25,900
2030	Jones Court Footpath - Lowe St to cul de sac	10,500
2030	Pelissier Street Footpath - Athol St to Falmouth St	30,800
2030	Rural Road Safety Audits	20,000
2030	Wynyard Sports Precinct - ISC & Surrounds - Bandrooms car park lighting	15,000
2030	Wynyard Sports Precinct - WHS Surrounds - construct new car park off Austin St	140,000
2031	Hales Street Footpath - Lowe St to Goldie St	27,300
2031	Little Quiggin Street/William Street Footpath - Annie St to Smith St	46,200
2031	Old Bass Hwy - Mount Hicks to Port Creek	17,780
2031	Ritchie Street Footpath - Mount Rd to Smith St	42,000
2031	Rural Road Safety Audits	20,000
2031	Wynyard Central Area Development Plan (CADP)	2,100,000
2031	Wynyard Sports Precinct - ISC & Surrounds - Bandrooms car park extension and reorientation	138,668
2032	EW Foreshore - Year 1 - central car park & widen pathway	367,868
2032	Henry Street Footpath - Old Cam Rd to cul-de-sac	30,730
2032	Hogg Street Footpath - 48 Hogg St to cul-de-sac	5,600
2032	Jackson Street Footpath - Reid St to North end	25,200
2032	Lowe Street - Frederick St to Hales St	28,700
2032	Quiggin Street Footpath - Jackson St to cul-de-sac	22,022
2032	Riverdale Crescent - Hales St to cul-de-sac	5,600
2032	Rural Road Safety Audits	20,000
2032	Table Cape/Tollymore Road widening - Design	100,000
2033	Belton Street Footpath - 49 Belton St to 55 Belton St	12,600
2033	Crosby Street Footpath - English St to 7 Crosby St	19,600
2033	English Street Footpath - 35 English St to Crosby St	18,900
2033	Pelissier Street Footpath - 73 Pelissier St to Lyons St	14,000
2033	Pelissier Street Footpath - Athol St to Murchison Hwy	27,650
2033	Rural Road Safety Audits	20,000
2033	Wynyard Esplanade Footpath - Austin St to Saunders St	22,680
2034	Arthur Street Footpath - Cardigan St to Southern Pl	9,100
2034	Arthur Street Footpath - Southern Pl to 55 Arthur St	5,500
2034	Athol Street Footpath - Pelissier St to Wragg St	13,958
2034	Athol Street Footpath - Wragg St to Simpson St	13,790
2034	EW Foreshore - Year 5 - Redevelop existing car parks Stage #2	267,510
2034	Kerrison Court Footpath - Ritchie St to cul-de-sac	8,680
2034	Lyons Street Footpath - Cardigan St to 92 Lyons St	21,000

Year	Transport Project	Estimate (\$)
2034	Park Street - Jackson Street to cul-de-sac	22,400
2034	Que Street Footpath - English St to 5 Que St	9,900
2034	Rural Road Safety Audits	20,000
2034	Smith Street Footpath - 11 Smith St to 19 Smith St	14,000
2034	Table Cape Road - upgrade to widen road	1,600,000
2034	Tollymore Road - upgrade to widen road	3,150,000
2034	Wynyard Sports Precinct - WHS Surrounds - construct new car park off Gibbon St	450,000
2035	Bettys Lane Footpath - Old Bass Hwy to Car Park	5,500
2035	Hall Street Footpath - 1 Hall St to Main St	2,750
2035	Quiggin Street Footpath - 16 Isabelle Ct to Moraine Pl	2,212
2035	Rural Road Safety Audits	20,000
2035	William Street Footpath - River Bridge to English St Res. Acc.	10,450
2036	Rural Road Safety Audits	20,000
TOTAL		10,671,901

Urban Stormwater

Year	Urban Stormwater Project	Estimate (\$)
2027	Boat Harbour Beach Stormwater Upgrades - Design	10,000
2027	Sisters Beach Stormwater Upgrades - Design	25,000
2028	Boat Harbour Beach Stormwater Upgrades - Construction	240,000
2028	Sisters Beach Stormwater Upgrades - Construction	475,000
2029	Somerset Stormwater Upgrades	1,000,000
2030	30B Old Bass Hwy - Outfall pipe extension	31,290
2033	Austin St Cemetery - Stage 1 Upgrade - drainage	77,022
TOTAL		1,858,312

Appendix E Projected Disposal Works Program

Buildings

Year	Buildings Project	Estimate (\$)
2027	Park Street - demolition of mechanics building	250,000
2032	Beaufort St Indoor Facility - demolition (dependant on expression of interest)	500,000
TOTAL		750,000

Parks, Reserves, and Sporting Grounds

Year	Parks Reserves, and Sporting Grounds Project	Estimate (\$)
2032	Somerset Tennis Courts - demolition of old courts (dependant on future use concept)	270,000
TOTAL		270,000

Transport

Year	Transport Project	Estimate (\$)
	No assets are marked for disposal in this planning period	
TOTAL		

Urban Stormwater

Year	Urban Stormwater Project	Estimate (\$)
	No assets are marked for disposal in this planning period	
TOTAL		

Appendix F Deferred Initiatives and Capital Works proposals

Buildings

Year	Buildings Project	Estimate (\$)
	Elma Fagan Community Centre Meeting Room - repaint walls	500
	Elma Fagan Community Centre Meeting Room - replace carpet	5,000
	Elma Fagan Community Centre Meeting Room - replace fire door and add ramp	2,500
	Wynyard Child Care Centre - electrical upgrade for emergency power	5,000
	Wynyard Council Offices - replace roof	250,000
	Wynyard Squash Centre - renew changerooms	50,000

Parks, Reserves, and Sporting Grounds

Year	Parks, Reserves and Sporting Grounds Project	Estimate (\$)
2030	Somerset Tennis Courts - develop future use concept plan for old courts	
2035	Frederick St Reserve Tracks & Trails - Develop staged implementation plan for rationalisation and upgrades of existing trails through surrounding bushland area	
2035	Frederick St Reserve - horse fencing	
2035	Frederick Street - front garden renewal	
	Inglis River Mouth breakwall - State Gov Asset	
	Gutteridge Gardens - Treat & Paint Terraces	12,036
	Waratah Waterfall DDA Ramp (Queens Park side)	4,000,000
	Waratah Walking Tracks	1,000,000
	CBD Flower Beds Dripline Irrigation - ON HOLD	
	War Memorial Grove, Yolla - needs landscaping work & tree removal - ON HOLD	

Transport

Year	Transport Project	Estimate (\$)
2027	East Yolla Road - fix flooding issue on gravel section	
2031	Somerset Indoor Recreation Centre Car Park - surface	
2032	Scotts Road (0020-0185m) - Surface - upgrade to seal	
2032	Scotts Road (0239-0621m) - Surface - upgrade to seal	
2035	Elma Fagan Entrance (Section 1) - surface	
	Waratah Road infrastructure improvements - construction - Walker Street Pavement & Seal	1,441,251
	Waratah Road infrastructure improvements - construction	1,559,008
	EW Foreshore - Year 2 - 1x DDA pedestrian connections across Old Bass Hwy	18,636
	Frederick St Reserve Roads & Car Parks - Detailed design new roads and car parks: - Year 1: Traffic impact assessments, completion of detailed design - Year 2: Seeking funding partners for construction	30,000
	Frederick St Reserve Roads & Car Parks - Construct roads, emergency vehicle exit and car parks	1,826,083

Urban Stormwater

Year	Urban Stormwater Project	Estimate (\$)
	No projects are identified for deferral at this time	

Appendix G Asset Management Maturity Assessment (2025) Recommendations

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
1	Strategic Longer Term Plan	The current Corporate Strategic Plan 2017-2027 will need review and update within the near future. A 10 Year forecast of service level goals and outcomes should be included in this update.	3.93	3	4	Medium	Low
2	Annual Budgeting	Continue to improve the confidence levels of life cycle costing and other budget inputs for all master plans, strategies and service level plans in the SAMP/FMS/LTFP framework. All community engagement for master plans, strategies and service level plans should be informed by this information prior to adoption	4.08	3	5	Medium	Low
3	Annual Report	Include 'State of the Assets' reporting in annual report to show service level trends e.g. percentage of assets at Poor/Fair/Good condition, function and capacity. This will provide an annual snapshot of service level trends	4	3	4	Low	Low
4	Asset Management Policy	Ensure that the AM Policy is continually communicated to key stakeholders including new employees through the induction process, and compliance measures continue to be embedded in business processes	4.77	3	5	Low	Low
5	Asset Management Strategy	Ensure that this maturity improvement plan forms part of the ongoing strategy based on cost, benefit and risk	3.72	3	5	Medium	Low
6	Asset Management Strategy	Continually review the strategy to fit with the council strategic plans and improve inputs and interface with FMS/LTFP	3.72	3	5	Medium	Low
7	Asset Management Strategy	Ensure that Council's Asset Management Strategy shows how the asset portfolio can meet the service delivery needs of the community and defines the future vision of asset management practices within Council	3.72	3	5	Medium	Low

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
8	Asset Management Plans	Updated AMPs include 'State of the Assets' metrics such as quality/condition, function and capacity to at least 'low confidence', expert judgement level	3.4	3	4	Medium	Low
9	Asset Management Plans	Continue to ensure risk assessments and criticality profiles are reviewed as each AMP is updated and/or individual risks are treated	3.4	3	4	Medium	Low
10	Asset Management Plans	Ensure an asset consolidation and disposal program informed by internal stakeholder and community engagement is included as each AMP is updated	3.4	3	4	Medium	Low
11	Asset Management Plans	Consider reinstating community satisfaction surveys to inform AMP development	3.4	3	4	Medium	Low
12	Governance and Management	Leadership team to review and improve processes to promote asset management across the organisation, e.g. include in induction process	3.54	3	4	High	Low
13	Governance and Management	Review and refine the terms of reference for the asset management steering committee	3.54	3	4	High	Low
14	Governance and Management	Leadership team to review roles & responsibilities and identify positions responsible for determining levels of service and managing the assets to meet service delivery	3.54	3	4	High	Low
15	Levels of Service	Create community levels of service for all major asset classes	3.15	3	4	High	Low
16	Levels of Service	Connect to levels of service through communications and engagement strategy for each AMP including service level targets	3.15	3	4	High	Low
17	Data and Systems	Review and implement an annual asset register data validation process involving all key stakeholders	3.18	3	4	Medium	Low
18	Data and Systems	For each major asset category review and implement defect identification assessments for proactive maintenance planning, and asset condition surveys for renewal program forecasting. Publish these as inspection manuals	3.18	3	4	Medium	Low

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
19	Data and Systems	Progress mobile field technology implementation for more efficient data capture and maintenance	3.18	3	4	Medium	Low
20	Skills and Processes	Address the bottleneck of GIS task allocation	3.41	3	4	Medium	Low
21	Skills and Processes	Continue to review and document business processes to ensure audit trail for financial transactions, asset register updates and annual reporting	3.41	3	4	Medium	Low
22	Skills and Processes	Consider formalised asset management training for Councillors and staff post 2026 Council election	3.41	3	4	Medium	Low
23	Evaluation	Create community levels of service for all major asset classes	2.7	3	4	Medium	Low
24	Evaluation	Create and document a process for monitoring and performance reporting for all major asset classes (perhaps through the annual SAMP update process)	2.7	3	4	Medium	Low
25	Evaluation	Use this maturity report and AM Improvement Plan to monitor and review national framework implementation	2.7	3	4	Medium	Low

Appendix H Improvement Plan Tasks from Previous SAMP's

1. Improvement Plan from SAMP 2024

Task No	Task	Responsibility	Timeline	Status
1	AMMA 5 (2022) Annual Budget items should be expressed in terms of life cycle cost increase/decrease to Council as a percentage increase/decrease of the general rate.	EMT	2024/25	Complete & Ongoing
2	AMMA 9 (2022) Review the asset management strategy to fit with the council strategic plans and improve inputs and interface with FMS.	DIDS and Asset Services	2024/25	Complete & Ongoing
3	AMMA 14 (2022) Continue to improve the formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	Asset Services and Risk Officer	2024/25	Complete & Ongoing
4	AMMA 15 (2022) AM improvement should continue to be driven by EMT by improving role clarity and responsibility to manage assets to meet service delivery needs.	EMT	2024/25	Complete & Ongoing
5	AMMA 17 (2022) In future reviews of technical LOS for each of the AMPs ensure that service level targets for the next ten years are achievable and make clear what Council can and cannot do for the likely budget and FMS.	EMT, Asset Service and Financial Services	2024/25	Complete & Ongoing
6	AMMA 18 (2022) Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Service and Works & Services	2024/25	Complete & Ongoing
7	AMMA 19 (2022) Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services & Comms Team	2024/25	In Progress
8	AMMA 23 (2022) Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Service and Works & Services	2024/25	Complete & Ongoing
9	AMMA 24 (2022) Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	In Progress

Task No	Task	Responsibility	Timeline	Status
10	AMMA 28 (2022) Service level reporting needs to be implemented using “state of the assets” metrics, reporting on trends for condition, quality, function and capacity for strategic service levels. Continue regular reporting on current maturity and status of AM Improvement Plan implementation.	Asset Services	2024/25	Complete & Ongoing
11	Measurement of service delivery resilience (section 6.3)	Asset Services	2027/28	Not started

Note: AMMA refers to the Asset Management Maturity Assessment (2022)

2. Improvement Plan from SAMP 2023

Task No	Task	Responsibility	Timeline	Status
1	AMMA 5 (2022) Annual Budget items should be expressed in terms of life cycle cost increase/decrease to Council as a percentage increase/decrease of the general rate.	EMT	2024/25	Complete & Ongoing
2	AMMA 9 (2022) Review the asset management strategy to fit with the council strategic plans and improve inputs and interface with FMS.	DIDS and Asset Services	2024/25	Complete & Ongoing
3	AMMA 14 (2022) Continue to improve the formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	Asset Services and Risk Officer	2024/25	Complete & Ongoing
4	AMMA 15 (2022) AM improvement should continue to be driven by EMT by improving role clarity and responsibility to manage assets to meet service delivery needs.	EMT	2024/25	Complete & Ongoing
5	AMMA 17 (2022) In future reviews of technical LOS for each of the AMPs ensure that service level targets for the next ten years are achievable and make clear what Council can and cannot do for the likely budget and FMS.	EMT, Asset Service and Financial Services	2024/25	Complete & Ongoing
6	AMMA 18 (2022) Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Service and Works & Services	2024/25	Complete & Ongoing

Task No	Task	Responsibility	Timeline	Status
7	AMMA 19 (2022) Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services	2024/25	In Progress
8	AMMA 23 (2022) Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Service and Works & Services	2024/25	Complete & Ongoing
9	AMMA 24 (2022) Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	In Progress
10	AMMA 28 (2022) Service level reporting needs to be implemented using “state of the assets” metrics, reporting on trends for condition, quality, function and capacity for strategic service levels. Continue regular reporting on current maturity and status of AM Improvement Plan implementation.	Asset Services	2024/25	Complete & Ongoing

Note: AMMA refers to the Asset Management Maturity Assessment (2022)

3. Improvement Plan from SAMP 2022

Task No	Task	Responsibility	Timeline	Status
1	AMMA 14 (2019) Develop and progress 2022/23 annual work plan for Asset Management Steering Committee	AM Steering Committee	2022/23	Complete
2	AMMA 15 (2019) Review membership and process of current monthly Capital Progress meeting for greater focus on capital take-on	AM Steering Committee	2022/23	Complete
3	AMMA 15 (2019) Include life-cycle cost implications (e.g. in % rates terms) alongside capital program during workshops	AM Steering Committee	2022/23	Complete
4	AMMA 15 (2019) Review current capital take-on process with a view to improving asset management & financial management outcomes	AM Steering Committee	Annually	Complete & Ongoing

Task No	Task	Responsibility	Timeline	Status
5	AMMA 19 (2019) Ensure technical LPOS are incorporated, monitored and reported at an operational level (1 st cut zero-based budgeting for Works & Services)	AM Steering Committee	2022/23	Substantially Progressed
6	AMMA 23 (2019) Mapping assets against the GL (Function Code project) for better data integrity between Conquest and Authority	AM Steering Committee	2022/23	Complete
7	AMMA 23 (2019) Bring non-infrastructure assets across to Authority for asset management (do not need to be in Conquest)	AM Steering Committee	2022/23	On Hold
8	AMMA 23 (2019) Targeted asset data review of useful lives (e.g. 'Heritage Assets', Furniture & Fittings)	AM Steering Committee	2022/23	On Hold
9	AMMA 24 (2019) Annual Plan Action to resume Review of Corporate Asset System (assessment, planning and costing for 2022/23 Budget bid)	AM Steering Committee	2022/23	Complete
10	AMMA 26 (2019) Prepare or complete inspection manuals for all major asset classes – Stormwater Asset Class.	Infrastructure and Development	2022/23	Complete & Ongoing
11	AMMA 31 (2019) Undertake a sample-based internal audit to assess service level compliance – Roads Service Levels	Infrastructure and Development	2022/23	Complete & Ongoing
12	Improve confidence of capital works forecasting (10 year works plan) with particular focus on years 1-3	Whole of Council	2022/23	Complete & Ongoing
13	Continue development of formal service levels	Whole of Council	2022/23	Complete & Ongoing
14	Revision of Asset Management Plans – Stormwater Asset Class	Whole of Council AMP custodians	2022/23	Complete & Ongoing
15	Review asset valuation methodologies including external benchmarking across all asset classes – Stormwater Asset Class	Infrastructure & Corporate Services	2022/23	Complete & Ongoing

Note: AMMA refers to the Asset Management Maturity Assessment (2019/20)

4. Improvement Plan from SAMP 2021

Task No	Task	Responsibility	Timeline	Status
AMMA* 14	AMMA 14 (2019) Develop and progress 2021/22 annual work plan for Asset Management Steering Committee	AM Steering Committee	2021/22	Complete
AMMA* 15	AMMA 15 (2019) Review membership and process of current monthly Capital Progress meeting for greater focus on capital take-on	AM Steering Committee	2021/22	Complete
AMMA* 15	AMMA 15 (2019) Include life-cycle cost implications (e.g. in % rates terms) alongside capital program during workshops	AM Steering Committee	2021/22	Complete
AMMA* 15	AMMA 15 (2019) Map out and review current capital take-on process with a view to improving asset management & financial management outcomes	AM Steering Committee	2021/22	Complete
AMMA* 23	AMMA 23 (2019) Mapping assets against the GL (Function Code project) for better data integrity between Conquest and Authority	AM Steering Committee	2021/22	Complete
AMMA* 23	AMMA 23 (2019) Bring non-infrastructure assets across to Authority for asset management (do not need to be in Conquest)	AM Steering Committee	2021/22	Complete
AMMA* 24	AMMA 24 (2019) Annual Plan Action to resume Review of Corporate Asset System (assessment, planning and costing for 2022/23 Budget bid)	AM Steering Committee	2021/22	Complete & Ongoing
1	Improve confidence of capital works forecasting (10 year works plan) with particular focus on years 1-3	Whole of Council	2022/23	Complete
2	Continue development of formal service levels	Whole of Council	2022/23	Complete & Ongoing

Note: AMMA refers to the Asset Management Maturity Assessment (2019/20)

5. Improvement Plan from SAMP 2020

Task No	Task	Responsibility	Timeline	Status
AMMA 14	AMMA 14 (2019) Establish an Asset Management Steering Committee that has full EMT participation with adopted terms of reference.	EMT	2020/21	Complete

Task No	Task	Responsibility	Timeline	Status
AMMA 16	AMMA 16 (2019) Develop a formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	EMT + SMT	2020/21	Complete & Ongoing
AMMA 4	AMMA 4 (2019) Review the commentary in the budget following the completion of the LTFP/FMS to provide a statement of whether the budget will achieve the strategic plan objectives.	Organisational Performance	TBC	Complete
AMMA 25	AMMA 25 (2019) Annual update of unit rates based on completed works program for comparison with replacement and renewal cost rates.	Infrastructure and Development	2020/21	Complete (Annual Indexation)
AMMA 26	AMMA 26 (2019) Prepare or complete inspection manuals for all major asset classes.	Infrastructure and Development	TBC	Completed & Ongoing
AMMA 6	AMMA 6 (2019) Include explanation in Annual Report on variations between budget and actual results.	Organisational Performance	TBC	Complete

Note: AMMA refers to the Asset Management Maturity Assessment (2019/20)

6. Improvement Plan from SAMP 2018

Task No	Task	Responsibility	Timeline	Status
2	Implementation of stormwater drainage service plan	Infrastructure & Corporate Services	Dec 2019	Complete
3	Production of 1st cut Service Level Dashboards	Whole of Council	2019/20	No Longer Required
4	Review of sealed road pavement useful lives	Infrastructure	2017/18	Complete
5	Document urban road service levels	Infrastructure	2018/19	Complete
7	Revision of Asset Management Plans	Whole of Council AMP custodians	perpetual	Complete & Ongoing
8	Review of organisational Asset Management maturity assessment	GM & EMT	Oct 2018	Complete
9	Document asset valuation methodologies including external benchmarking across all asset classes	Infrastructure & Corporate Services	2018/19	Complete & Ongoing
10	Develop Council's Corporate Risk Register to incorporate asset & service related risks identified in asset management and service plans.	EMT + SMT	2018/19	Complete

7. Improvement Plan from SAMP 2016 & SAMP 2015

Task No	Task	Responsibility	Timeline	Status
1	Review of stormwater drainage depreciation	Asset Services	2016/17	Complete
2	Production of 1 st cut Service Level Dashboards	Asset Services	2016/17	No Longer Required
3	Review of sealed road pavement useful lives	Asset Services	2016/17	Complete
4	Review and document road service levels	Asset Services	2016/17	Complete
5	Develop and adopt an Open Space and Recreation Plan	General Manager	2016/17	Complete
6	Revision of Asset Management Plans	Engineering Services	2017/18	Complete & Ongoing
7	Review of organisational AM maturity assessment	Cross-Org AM steering group	2017/18	Complete & Ongoing
8	Further priorities to be identified as improvement plan progresses	EMT	2017/18	Complete
9	Review of asset valuation methodologies including external benchmarking across all asset classes	Asset Services & Financial Services	1-4 years	Complete
10	Develop and adopt formal service levels (including maintenance intervention levels) across all service areas	Asset Services	1-4 years	Complete
11	An Infrastructure Risk Management Plan needs to be developed to provide a framework within which 'critical' risks are identified and risk treatment plans, actions and funding for required works are included within future maintenance and capital works programs. The review of risks is an ongoing, iterative process and the framework will need to be refined as the maturity of Council's assets management practices increases over time.	EMT	1-4 years	Complete – Infrastructure Risk Register reporting to Organisational Risk Management
12	As the maturity of our approach to asset management increases, the process of refining Council's Levels of Service (LOS) should involve consultation with the community (e.g. "we require this LOS <u>and</u> recognise the cost of having it")	EMT	1-4 years	Commenced