CIRCULAR HEAD COUNCIL

STRATEGIC ASSET MANAGEMENT PLAN (COMBINED) 2026



ADOPTED BY COUNCIL MARCH 2026

2026

Version 9.0

DOCUMENT CONTROL

Document Control		Strategic Asset Management Plan (IIMM)			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1	June 2015	CHC SAMP V1.0	JL	DS	TS
2	June 2016	CHC SAMP V2.0	JL	DS	TS
3	Jan 2018	CHC SAMP V3.0	JL	DS	SR
4	June 2020	CHC SAMP 4.0	JL & LB	DS	SR
5	June 2021	CHC SAMP 5.0	JL & LB	DS	SR
6	July 2022	CHC SAMP 6.0	JL & LB	DS	VA
7	June 2023	CHC SAMP 7.0	JL & LB	DS	VA
8	Dec 2024	CHC SAMP 8.0	JL & LB	JB	VA
9	Mar 2026	CHC SAMP 9.0	JL & LB	DS	PG

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1. EXECUTIVE SUMMARY

1.1 Context

Circular Head Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of $329 million, up from $314 million in 2024.

These assets include land, buildings, parks, reserves, recreation facilities, roads, footpaths, drainage systems, bridges, urban stormwater, solid waste disposal facilities, and associated operating assets and provide services 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

Our aim in the first instance is to achieve 'core' maturity for all asset management activities and then continue maturity improvement as set in the Asset Management Policy. Improvement tasks with costs and target dates have been identified and documented in Table 15: Improvement Plan (Section 8.2).

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 and is $9.5 million on average per year, compared to $6 million in 2024.

Capital Outlays

The projected required capital outlays including renewal/replacement or upgrade of existing assets and acquisition of new assets over the 10 year planning period is $6.6 million on average per year ($5.5 million in 2024).

We have balanced the projected expenditures in the SAMP with financial outlays in the Long-Term Financial Plan (LTFP) 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 $1.9 million to finance high priority upgrade/new projects in 2026/27

1.4 What We Will Do

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

It may not be possible to meet all expectations for services within current financial resources. We will continue to 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 (for example, sealing all unsealed roads). Major initiatives and projects that are not currently funded are detailed in Section 5.6.1 and in Appendix F.

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 are listed in the Infrastructure Risk Register. The critical risks (high or extreme ratings) are shown in Table 1.

Table 1: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (E, H)	Risk Treatment Plan
Buildings			
Stanley Town Hall – sub floor structure	Compromised structural integrity	H	Schedule drainage and ventilation works
Stanley Recreation Ground Beef Pavilion (Show Day use)	Current use on Stanley Show Day exposes public to risk of injury from livestock	H	Liaise with Show Society, carry out risk assessment and solutions. Consider installation of barriers and/or restriction of use
Council Building	Condition report from inspector lists façade on second floor at risk of failing further causing building to be unstable	H	Council officer assessment underway to determine future scope of works. Consider annual treatment options to steel reinforcement Consider major renovation, or relocation
Asset Data Register	Unplanned maintenance, renewals and upgrades required	H	Update systems to ensure data is captured and up to date
Parks, Reserves and Recreation			
Brickmakers Beach Access	Traffic accident when exiting site with truck and trailer carrying mower	H	Lobby DSG for access upgrades to highway and/or warning signage Relocate toilet block Close site Seek speed limit reduction
HM Lane Lookout structure	Slips, trips, falls, personal injury	H	Schedule renewal or demolition
Montagu Park Old Jetty	Slips, trips, falls, personal injury or death	H	Ownership to be clarified Consider removal/demolition Consider fencing off and installing warning signage

Service or Asset at Risk	What can Happen	Risk Rating (E, H)	Risk Treatment Plan
Montagu Park - Trees	Limbs can fall on campers - personal injury or death	H	Schedule regular inspections by arborist (5 yearly) – completed2023/24 and all recommendations completed Consider closing the park Consider removing all trees in the camping area
Smithton Recreation Ground, West Esplanade and Kings Park - Underground Infrastructure	Striking of underground mains causing electrocution	H	Create and maintain 'as constructed' drawings Public education of the process
Solid Waste – A review of critical risks for this infrastructure class has yet to be completed			
Transport			
Mawbanna Road (just before Dough Boys)	Shoulder failure and/or pavement collapse due to heavy vehicle use or flood event	H	Improve warning signage Consider installation of guardrail
Urban Stormwater			
Stanley Open Drain - main drain at back of Hale St	Flooding of adjacent properties	H	Carry out flood risk assessment (ongoing from 2024/25) Consider infrastructure solutions (such as Installation of additional outfall and/or new detention basin near recreation ground)

1.7 Confidence Levels

This SAMP is based on C (medium) level of confidence information as outlined in Section 7.5.

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 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.

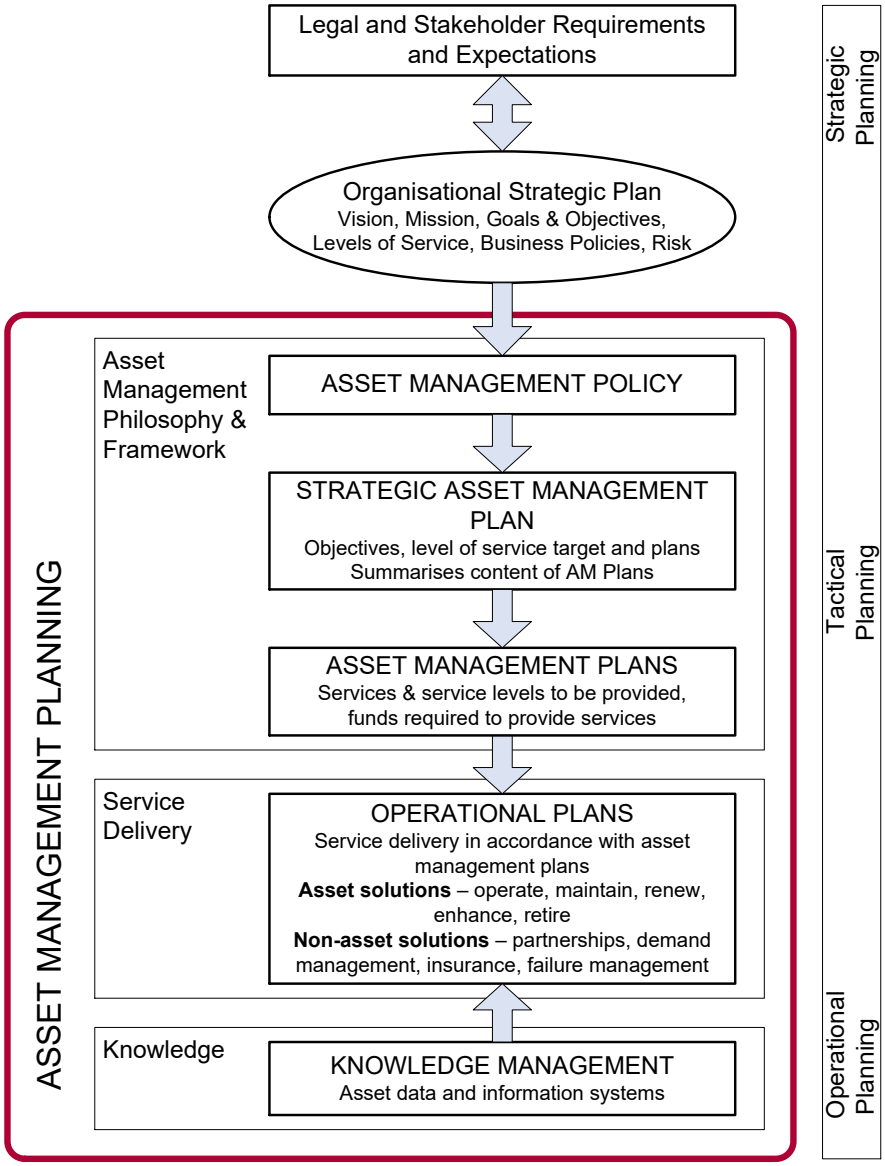
The asset management system includes:

- 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 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.circularhead.tas.gov.au/our-council/policies.

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

[4] ISO, 2014, ISO 55002, Sec 5.2, p 7.

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]

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 Circular Head Council 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:

- Buildings Infrastructure
- Parks, Reserves and Recreation Infrastructure
- Solid Waste 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 the following asset management plans:

- Buildings Infrastructure
- Parks, Reserves and Recreation Infrastructure
- Solid Waste Infrastructure
- Transport Infrastructure
- Urban Stormwater Infrastructure

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

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

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

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

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

Planning Category	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community Planning	Circular Head Vision 2050	4 – 10 years	Community Objectives Indicators	Annual Report
Strategic Planning	Circular Head Council Corporate Strategic Plan 2017-2027	4 years	Organisational Objectives	Annual Report
	10 year Long-Term Financial Plan		Financial Indicators	
	Strategic Asset Management Plan Asset Management Plans		Asset Management Objectives	
Operational Planning	4 year Operational Plan	4 years	Operational Objectives incorporated into Annual Plan	Annual Report
Annual Planning and Budget	Annual Plan and 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	Dimension
Buildings	114 Buildings
Parks, Reserves and Recreation	23 Parks and Reserves 3 Recreation Grounds 1 Gardens/Surrounds of Other Recreation Facilities 3 Walking Tracks 8 Boat Ramps and Jetties 10 Cemeteries and Memorials
Solid Waste	Port Latta White Hills

Asset Class/Category	Dimension
Transport	269.2 km Rural Sealed Road 37.2 km Urban Sealed Road 455.6 km Unsealed Road 189 Bridges and Culverts 53.8 km Kerb and Channel 45.1 m Footpath 543.75 m Rural Road Drainage 46 Rural Road Drainage Headwalls and Pits 4,390,835 m² Earthworks
Urban Stormwater	44.73 km Reticulated Mains 636 Access Chambers 794 Pits and traps 120 Headwalls 2 Gross Pollutant Traps

2.3 Our Assets and Their Management

2.3.1 Asset Values

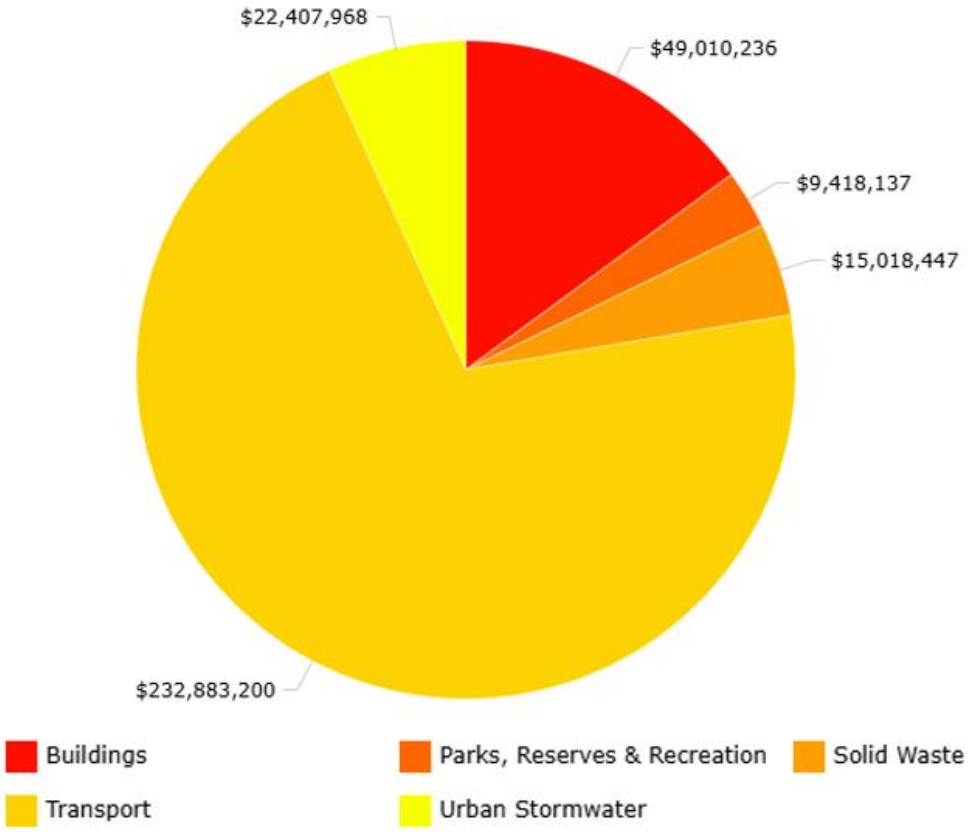
The infrastructure assets covered by this strategic asset management plan are shown in Table 4. These assets are used to provide services to the community.

Table 4: Value of Assets covered by this Plan

Asset Class/Category	2026 Gross Replacement Cost	2024 Gross Replacement Cost	2026 Carrying Value	2024 Carrying Value	2026 Annual Depreciation	2024 Annual Depreciation
Buildings	49,010,236	46,550,548	30,822,632	29,898,652	753,461	695,131
Parks, Reserves and Recreation	9,418,137	8,216,320	5,127,603	4,563,341	342,674	282,346
Solid Waste	15,018,447	8,384,615	947,226	5,641,114	308,236	308,236
Transport	232,883,200	229,731,008	161,212,736	154,512,928	4,312,650	2,706,474
Urban Stormwater	22,407,968	21,337,128	10,818,778	10,841,926	280,123	266,735
TOTAL	**328,737,988**	**314,219,619**	**208,928,975**	**205,457,961**	**5,997,144**	**4,258,922**

Figure 2 shows the gross replacement value of our assets.

Figure 2: Asset Replacement Values



Section 2.3 demonstrates the significance of Council's investment in infrastructure. An objective for this SAMP is to demonstrate how value is to be obtained from the $329 million investment in providing services to the community. The investment in infrastructure is being consumed at $6 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:

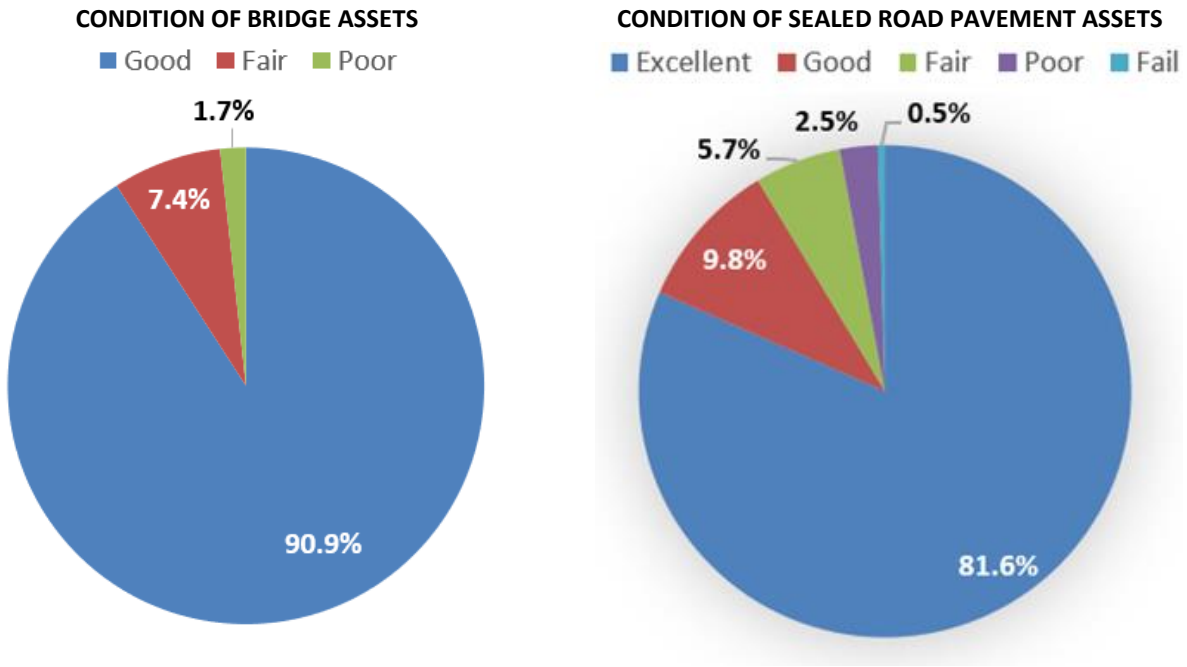
- Condition / Quality – how good is the service?
- Function - does it meet users' needs?
- Capacity / Utilisation – is the service usage appropriate to capacity?

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
- Sealed Road Pavements, for which a visual condition inspection was carried out in 2019.

The condition of these assets is shown in Figure 3.

Figure 3: State of the Assets



The current strategy is to fund all renewals. If this was 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

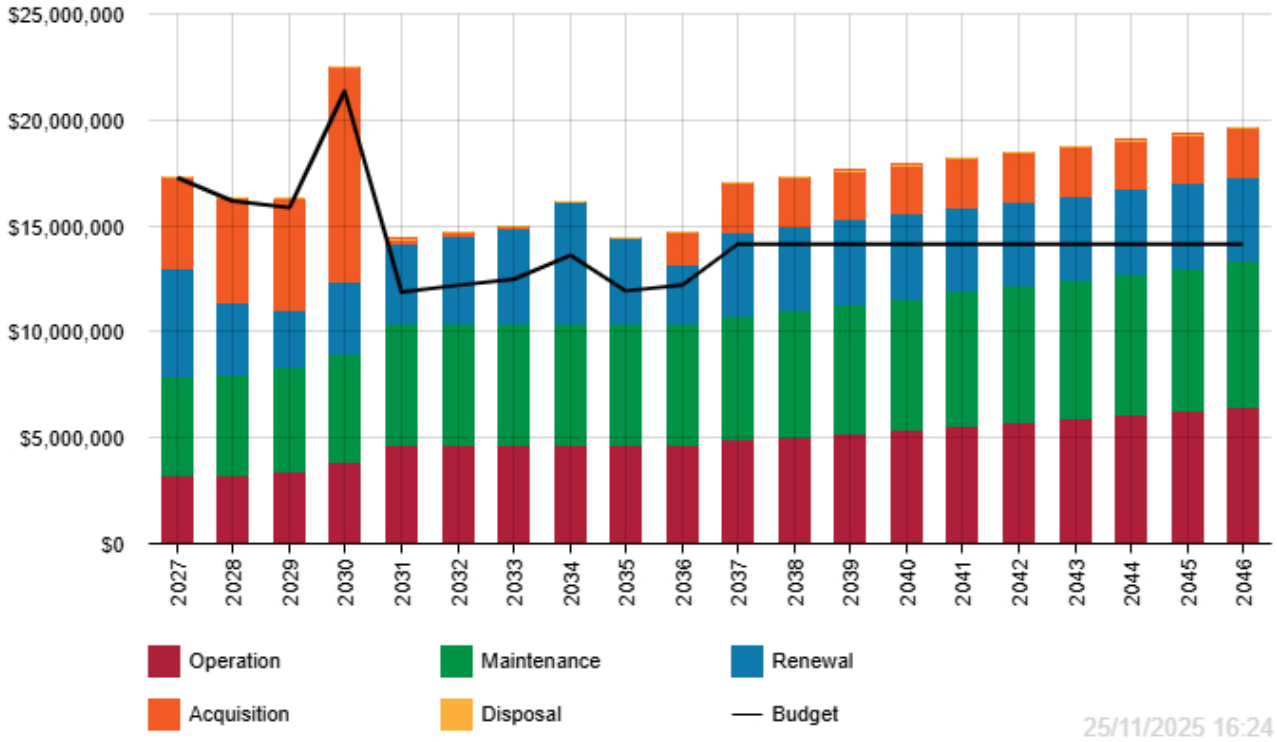
Asset Class/Category	Lifecycle Cost ($M/yr)	Lifecycle Expenditure ($M/yr)	Lifecycle Expenditure Indicator
Buildings	1,556,944	808,091	51.9
Parks, Reserves and Recreation	4,379,278	2,633,909	60.14
Solid Waste	1,964,255	1,656,019	84.31
Transport	7,129,650	6,522,440	91.48
Urban Stormwater	503,263	213,703	42.46
TOTAL	**15,533,390**	**11,834,162**	**76.19**

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 LC indicator and newer assets a lower LC 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 long-term financial plan. Some activities and/or projects have been deferred to subsequent years to allow further consideration of service level needs and financing options.

Figure 4: Circular Head Council Lifecycle Summary



Projected Operating and Capital Expenditure

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

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 and long-term financial plan to achieve an agreed and affordable position on service level and costs. This includes This includes additional borrowings to finance prioritised new capital works in years 2026/27, 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;
- Open space and recreation planning

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

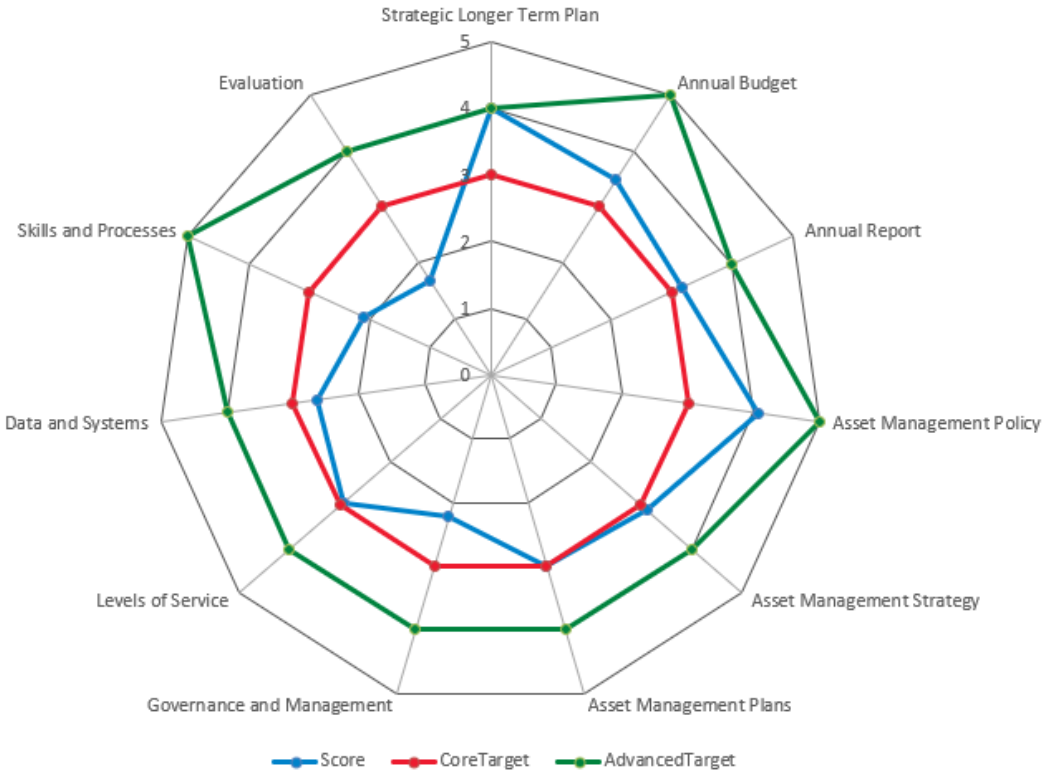
- Reduction of Financial Assistance Grants and/or Roads to Recovery Funding;
- Uninformed community expectations for increased service delivery;
- Ongoing inflationary financial impacts from the COVID-19 pandemic;
- Population decline and aging effecting community's capacity to pay for services; and
- 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. Our most recent assessment is currently underway and Figure 5 shows the results from this 2026 assessment for the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management.

Figure 5: Maturity Assessment 2026



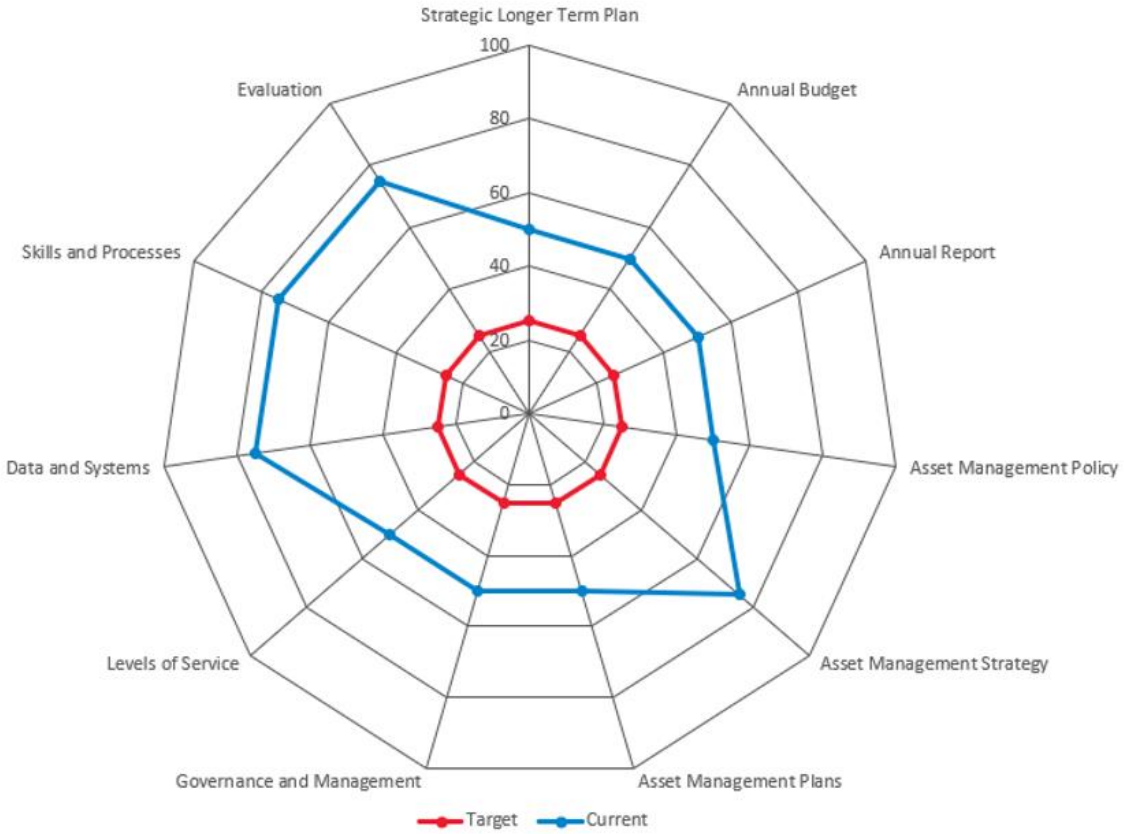
Improvement in 'core' maturity is indicated by movement of the blue ◆ (current maturity) line to the red ■ ('core' maturity) and green line ▲ (desired or aspirational target maturity).

Elements with lower maturity scores are:

- Governance and Management
- Data and Systems
- Skills and Processes, and
- Evaluation

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

Figure 6: Maturity Risk Assessment 2022



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

Elements with high maturity risk to the organisation are:

- Asset Management Strategy
- Data and Systems
- Skills and Processes
- Evaluation

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. We are not certain of our ability to fund current infrastructure lifecycle costs at current levels of service and with available revenue for all services.

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 2014, 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

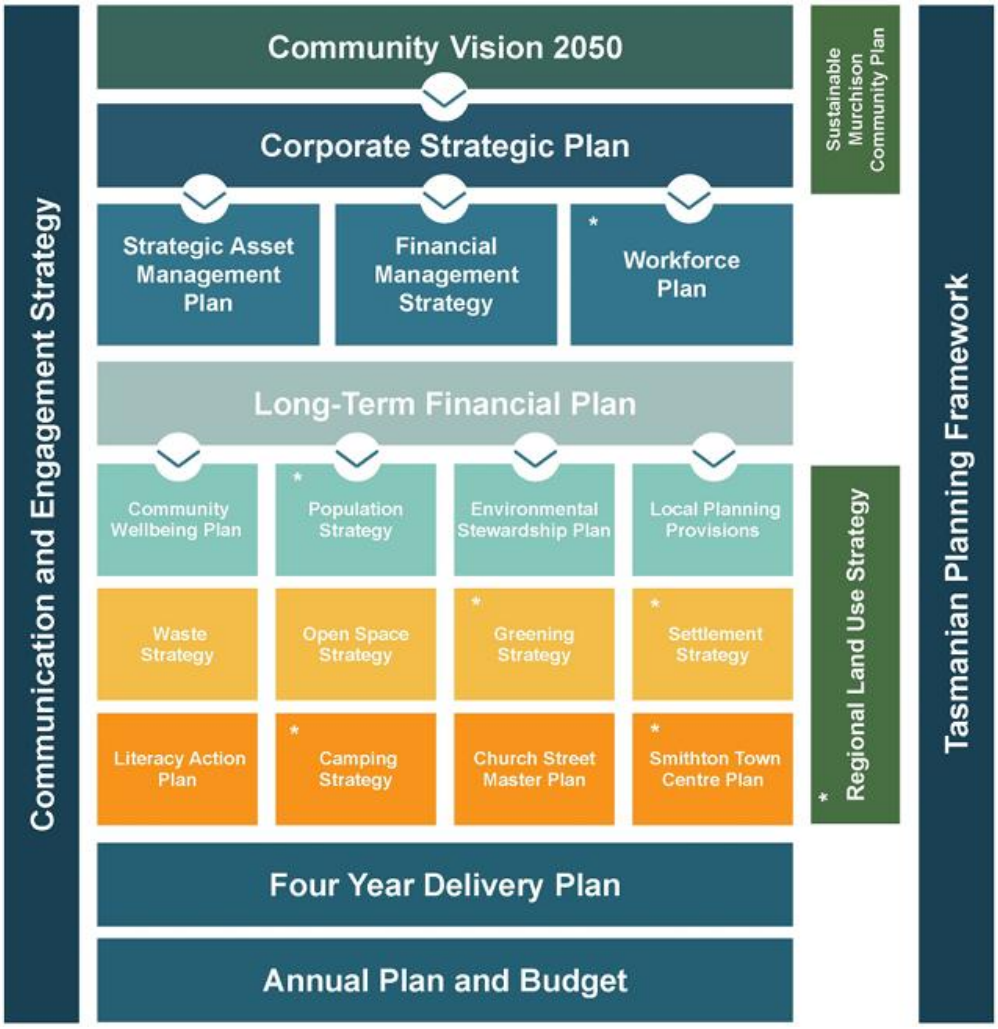
In September 2025 Council adopted its *Vision 2050* document, which provides the foundation for Council's Strategic Plan and Budget, ensuring that future decisions reflect the community's voice and advance the Circular Head story in a meaningful and unified way. Vision 2050 will guide key strategies to support a coordinated, region-wide approach to planning, investment, and delivering outcomes that matter to our people. This document captures the community's aspirations across five key themes as shown in Table 6.

Table 6: Summary of Vision 2050 Themes

THEME	DESCRIPTION
Environment	Protecting and enhancing our natural landscapes, rivers, coasts, and ecosystems is vital for the health and future of our region. We want to be leaders in climate resilience, land stewardship and environmental restoration.
Community	Our people are our strength. We want Circular Head to be a place where everyone belongs, has access to opportunity, and feels safe and supported. This includes celebrating diversity, supporting youth, and ensuring equity in access to services.
Economy	We value a strong and resilient local economy — from agriculture and aquaculture to innovation, entrepreneurship, and tourism. We want to ensure future jobs are secure, inclusive, and forward thinking.
Place	Circular Head celebrates its natural beauty, rich heritage, and rural lifestyle. We want our built and natural environments to reflect who we are—through inclusive planning, improved access, vibrant town centres, and sustainable infrastructure that enhances quality of life.
Leadership	Vision 2050 is a call for shared responsibility. Strong governance, partnerships, and transparent decision-making are essential to achieving our goals. We want to build trust, listen to community voices, and act with purpose.

The Vision 2050 document influences all other strategic and operational plans across Council as shown following in Figure 7.

Figure 7: Circular Head Council Strategic Framework



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

COUNCIL'S VISION

To provide leadership excellence focused on strategic objectives through local and regional engagement to deliver value for money and services to meet community needs.

COUNCIL'S MISSION

ENGAGE with our community to lead, plan and advocate

DEVELOP community resilience through relationships and partnerships

DELIVER cost effective services where needed

COUNCIL'S VALUES

Integrity	Respect	Unity
Honesty	Transparency	Trust

COUNCIL'S THEMATIC GOALS

GOAL	DESCRIPTION
Leadership and Governance	Circular Head Council will ensure efficient, effective and cohesive leadership in which strategy drives evidence-based decision making.

GOAL	DESCRIPTION
Organisational Support	Circular Head Council will support a positive and innovative culture, enabling best practice delivery that is customer focused. Strong leadership will enable the development and empowerment of our people.
Connected Communities	The Circular Head community will be inclusive and resilient with a strong sense of belonging. People will be connected to one other and the world around them. The Circular Head community will be connected to its past and engaged in its present, creating a vibrant shared future.
Community Recreation and Wellbeing	Circular Head will be a place where services, facilities and open space provide opportunities for individuals and groups of all ages and abilities to participate in recreational activities that encourage health and wellbeing.
Economic Prosperity	Circular Head will benefit from a vibrant and diverse economy built on competitive advantage, resource advantage and evidence-based leadership.
Transport and Access	Circular Head will be a place where a safe, fit-for-purpose and sustainable transport and access network is provided and maintained for present and future community needs.
Environment	The world class environment of Circular Head will be respected and enhanced. Planning for and promoting its sustainable management and use will ensure a safe, healthy and unique lifestyle.

2.4.3 Asset Management Objectives

The AM objectives developed in this SAM Plan provide the essential link between the organisational objectives and the AM plan(s) that describe how those objectives are going to be achieved. The AM objectives are developed from our strategic plan and a range of requirements including corporate goals and stakeholder, regulatory and legislative requirements.

The AM objectives are aligned to the organisational objectives in the strategic plan, with the objective of establishing alignment from the organisational objectives through the AM objectives to AM initiatives, projects and performance measures.

The AM objectives incorporate our desire to ensure that infrastructure assets are managed in an efficient and sustainable manner and asset cost is optimised over the asset's lifecycle. AM objectives transform the required outcomes (product or service) to be provided by the assets, into activities typically described in the asset management plans.

Table 7 shows the AM objectives developed under each organisational objective with a performance target/timeline and responsible officer.

Note:

Development of Asset Management Objectives is a requirement if ISO 55001. The Asset Management Objectives shown in Table 7 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 5.3 – 5.6.

Table 7: Asset Management Objectives

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
GOAL 1: Leadership and Governance **Circular Head Council will ensure efficient, effective and cohesive leadership in which strategy drives evidence-based decision making**			
We provide transparent and sustainable financial management.			
The long-term implications of all services are considered in all Council deliberations.	More frequent referral to long term financial planning rather than just annual budget.	Achieved & Ongoing	GM/ELT/SLT
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/ELT/SLT
Transparent and accountable performance against service standards	Report on service delivery performance against service standards in the annual report.	Achieved & Ongoing	GM/ELT/SLT
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.
We encourage broad community input and feedback to create a focussed and strong sense of belonging.			
Ensure appropriate risk management processes are considered and implemented	Community consultation undertaken, and Community Satisfaction Surveys completed regularly. All customer complaints investigated	Achieved & Ongoing	GM/ELT/SLT
Meet legislative requirements for asset management	Regular investigation of legislative requirements. Ongoing training.	Achieved & Ongoing	GM/ELT/SLT
Identification of services needed by the community and required funding to optimise 'whole of life' costs.	Review asset management plans and the 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/ELT/SLT
We value fairness, trust and honesty in our conduct and dealings with all.			

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
Resource allocation aligned to the strategic objectives of Council.	The Strategic Asset Management Plan (SAMP), Asset Management Plans (AMP) and Long Term Financial Plan (LTFP) are regularly updated.	Achieved & Ongoing	GM/ELT/SLT
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/ELT/SLT
We use an evidence-informed approach to the development of strategies, plans and policies that support and strengthen the equity and transparency of our decision making.			
Long term financial planning drives budget deliberations.	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Achieved & Ongoing	GM/ELT/SLT
Sustainable funding model to provide services.	Develop and maintain a long term financial plan covering 10 years incorporating asset management plan expenditure projections with evidence based scenarios for a sustainable funding position outcome.	Achieved & Ongoing	GM/ELT/SLT
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/ELT/SLT
We are recognised for collaborative, proactive and engaged leadership.			
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 long term financial plans to inform annual budgets. Any consequence of funding decisions on service levels and service risks are communicated to the community	Achieved & Ongoing	GM/ELT/SLT
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 Long Term Financial Plans.	Achieved & Ongoing	GM/ELT/SLT
GOAL 2: Organisational Support **Circular Head Council will support a positive and innovative culture, enabling best practice delivery that is customer focused. Strong leadership will enable the development and empowerment of our people.**			
We understand our internal customer needs and have the resources to support the organisation's service delivery goals.			

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/ELT/SLT
Our people are a professional, innovative and creative workforce, and they foster a resilient, empowered and healthy workplace.			
Meet the training needs in financial and asset management practices for councillors and staff	Source and engage appropriate training	Achieved & Ongoing	GM/ELT/SLT
We have a learning culture which embraces the development and growth of our people.			
We are future-focussed and value continuous improvement.			
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/ELT/SLT
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/ELT/SLT
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/ELT/SLT
GOAL3: Connected Communities **The Circular Head community will be inclusive and resilient with a strong sense of belonging. People will be connected to one other and the world around them. The Circular Head community will be connected to its past and engaged in its present, creating a vibrant shared future.**			
Our community works together and values partnerships			
Our community embraces diversity and is welcoming and sharing.			
Our community demonstrates pride in its heritage and achievements.			
Our community supports and encourages its members to achieve health, wellbeing and learning outcomes.			
Our community is resilient and supports its members through adversity.			

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
GOAL 4: Community Recreation and Wellbeing **Circular Head will be a place where services, facilities and open space provide opportunities for individuals and groups of all ages and abilities to participate in recreational activities that encourage health and wellbeing.**			
Our community enjoys improved health and wellbeing.			
Our community values participation in social, physical and cultural recreation.			
Our community enjoys access to affordable and fit-for-purpose recreational facilities, services and programs.			
Council is meeting the recreational needs of the Community	Regular review of SAMP, Parks Reserves and Recreation Infrastructure AMP, LTFP and Service Level Documents, along with evaluation of the Community Satisfaction Survey and community consultation.	Achieved & Ongoing	GM/ELT/SLT
Our community is actively engaged in the identification of their current and future recreational needs.			
Our organisation is a strong advocate for effective partnerships with the public and private sectors for the delivery of recreational facilities, services and programs.			
GOAL 5: Economic Prosperity **Circular Head will benefit from a vibrant and diverse economy built on competitive advantage, resource advantage and evidence-based leadership.**			
Liveability is improved through long-term sustainable economic growth in new and existing businesses and markets.			
We use a global lens to identify markets and opportunities.			
Innovation is supported by strong local and regional brand identity, and by skilling, equipping and connecting people.			
GOAL 6: Transport and Access **Circular Head will be a place where a safe, fit-for-purpose and sustainable transport and access network is provided and maintained for present and future community needs.**			
Our transport network is multi-use, fit for purpose, and well maintained through equitable funding arrangements.			
The strategic requirements for providing transport infrastructure assets are kept current	Operation and maintenance of transport assets are considered in the SAMP, AMP's, LTFP and Service Level Documents, and are reviewed on a regular basis.	Achieved & Ongoing	GM/ELT/SLT
Our transport network is the product of innovative materials and methods, works undertaken at affordable best practice, partnership funding, and planning for the future.			

Organisational Objective AM Objective	Action	Performance Target /Timeline	Responsible Officer
New and innovative work practices are considered in renewals and acquisitions	Cost/benefit and business case analysis included in strategic planning	Achieved & Ongoing	GM/ELT/SLT
People in our community enjoy a safe and accessible pathways network.			
Ongoing evaluation of service provisions to ensure Council are meeting the transport needs of the Community	Regular review of SAMP, Transport AMP, LTFP and Service Level Documents.	Achieved & Ongoing	GM/ELT/SLT
We investigate and respond to changing public needs through informed, evidence-based research and consultation.			
Ensure Council continue to meet the needs of the Community	Regular review of SAMP, Transport AMP, LTFP and Service Level Documents, along with evaluation of the results from community surveys.	Achieved & Ongoing	GM/ELT/SLT
GOAL 7: Environment **The world class environment of Circular Head will be respected and enhanced. Planning for and promoting its sustainable management and use will ensure a safe, healthy and unique lifestyle.**			
Our unique environment and heritage are accessible and sustains a safe, healthy and engaged community.			
Stewardship of our land, water and marine ecosystems respects past, present and future generations.			
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/ELT/SLT
Development is thriving, sustainable and clean with access to appropriate services and infrastructure.			
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/ELT/SLT
The use of land reflects a balance of environmental and community needs.			

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, process, 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 long term financial plan as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- 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 Committee/CEO reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plans and Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

2.6 How will we get there?

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

Table 8: Asset Management Strategies

No	Strategy	Desired Outcome	Progress
1	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning 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 Long Term Financial Plan covering 10 years incorporating asset management plan expenditure projections with evidence based scenarios for a sustainable funding position outcome.	Sustainable funding model to provide our services.	Complete & Ongoing

No	Strategy	Desired Outcome	Progress
4	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).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.	Complete & Ongoing
5	Review and update asset management plans, strategic asset management plan and long term financial plans to inform annual budgets. Communicate any consequence of funding decisions on service levels and service risks	Council and the community are aware of changes to service levels and costs arising from budget decisions	In progress
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.	In progress
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 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 Long Term Financial Plans.	Oversight of resource allocation and performance.	Complete & Ongoing
12	The SAMP, AMP and LTFP are developed 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.	In progress
13	More frequent referral to long term financial planning rather than just annual budget.	The long term implications of all services are considered in all Council deliberations	In progress
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 achieving 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 the 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

Stakeholders include associated service providers, residents, business and industries that directly use our services, the wider community, governments and regulators. Customer expectations are challenging 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.

Council previously completed Community Satisfaction Surveys in 2014, 2016 and 2019, to consider the expectations and requirements of the various stakeholders. A similar consultation process will be required to consider current community views and will be included in future iterations of the SAMP.

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 levels 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 in 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 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.

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

Note:

The table in Appendix A summarises 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 can 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[9]. 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. 8,000	Based on ABS data (2023) it is expected that the municipality will experience a slight decline in population over the next 5-10 years. Council is currently working on a Population Strategy with the aim of increasing population.	May result in slight reduction in capacity of the community to pay for maintenance and renewal. An increase in population will increase expectations for facilities and use.	Continue to investigate alternate renewal treatments and multi-use arrangements to maximise service benefits from existing infrastructure. Optimise maintenance, renewal, and upgrade practices.

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

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Demographics	Aging population	Population continues to age with increased proportion of persons over 60 years of age.	Increased importance on mobility access features and services. May result in a change in the types of facilities being demanded by the community.	Continue to review and develop service levels and asset management plans to ensure accessibility to all community members in line with changing needs. Continue to monitor and evaluate community needs.
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 Subdivision	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.

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
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 and decrease the extent of new road network.
Agricultural Practices	Yield increases through farming efficiencies. Utilisation of wider farm machinery and 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 and 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 and 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 need for new and/or larger public event facilities and tourism related infrastructure with appropriate parking	Continue to monitor and evaluate community needs. Optimise vehicle parking opportunities.

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Public health awareness	Increasing	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	Many building facilities run by volunteer committee	Greater demand for Council involvement	Rationalisation of assets	Assessment of ongoing requirements, including possible disposal of under-utilised infrastructure.
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 – rainfall, tidal, wind, and storm events.	Increasing levels of maintenance work to maintain current standards of service. Erosion and inundation of existing assets. Increasing requirements for flood mitigation to protect vulnerable assets.	Consider increasing the design standard of new/upgraded infrastructure. Consider the location of new infrastructure to avoid affected areas where practical. Audit current system capacity to identify weaknesses in the network. Ongoing review of service levels and/or capital upgrades. 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 and 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 increasing 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.

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
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 and/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 the organisation 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 and Table 4.

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 is shown in Figure 3.

5.2 Routine Operation and Maintenance Plan

Operation 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.

Forecast operations and maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels without strategic interventions. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk 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:

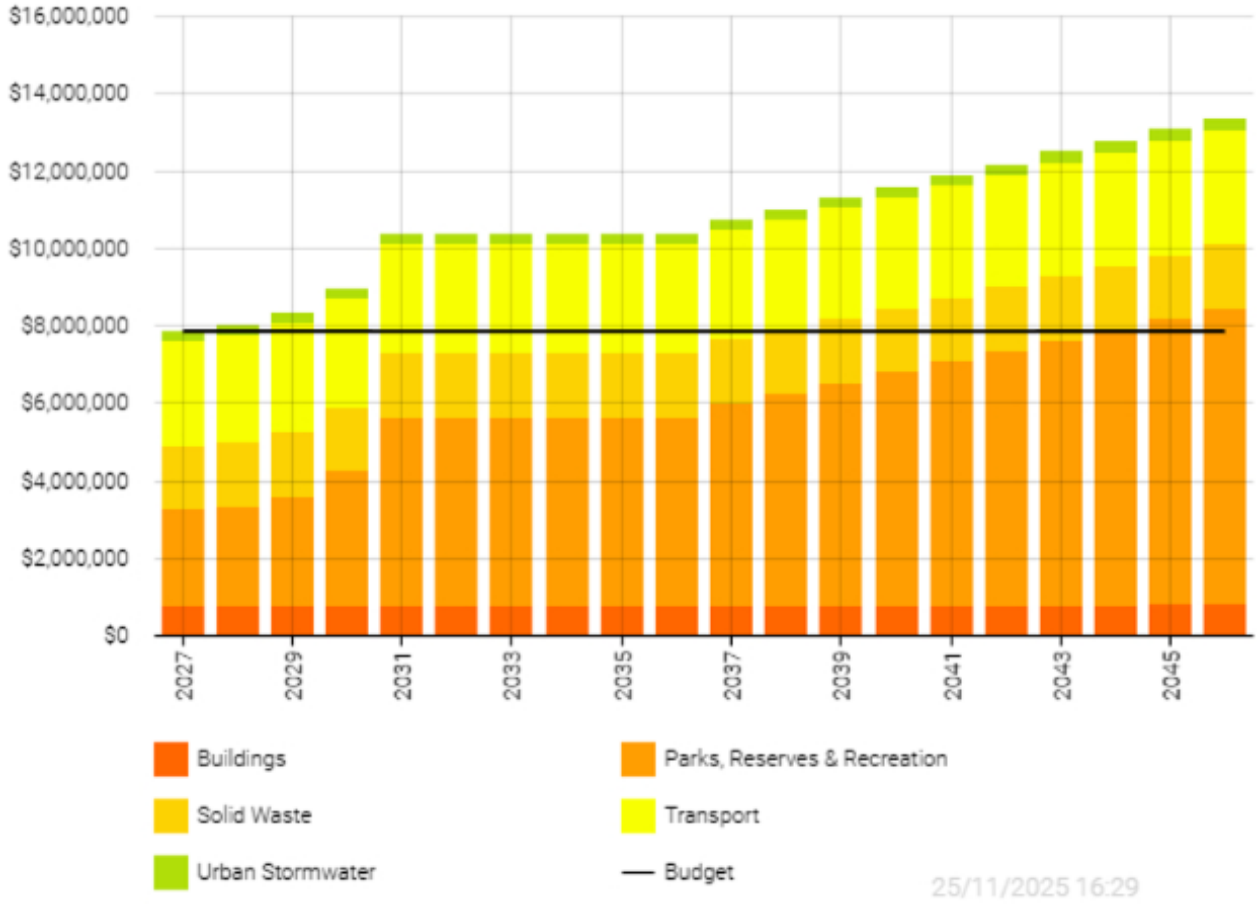
- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective 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 8. The forecast expenditures (shown in Appendix B) will be reviewed in the Council's Long-Term Financial Plan. Note that all costs are shown in current dollar values (i.e. real values).

Figure 8: Projected Operation and Maintenance Expenditure and LTFP Outlays



Operating and Maintenance Summary

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

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, 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
- 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:

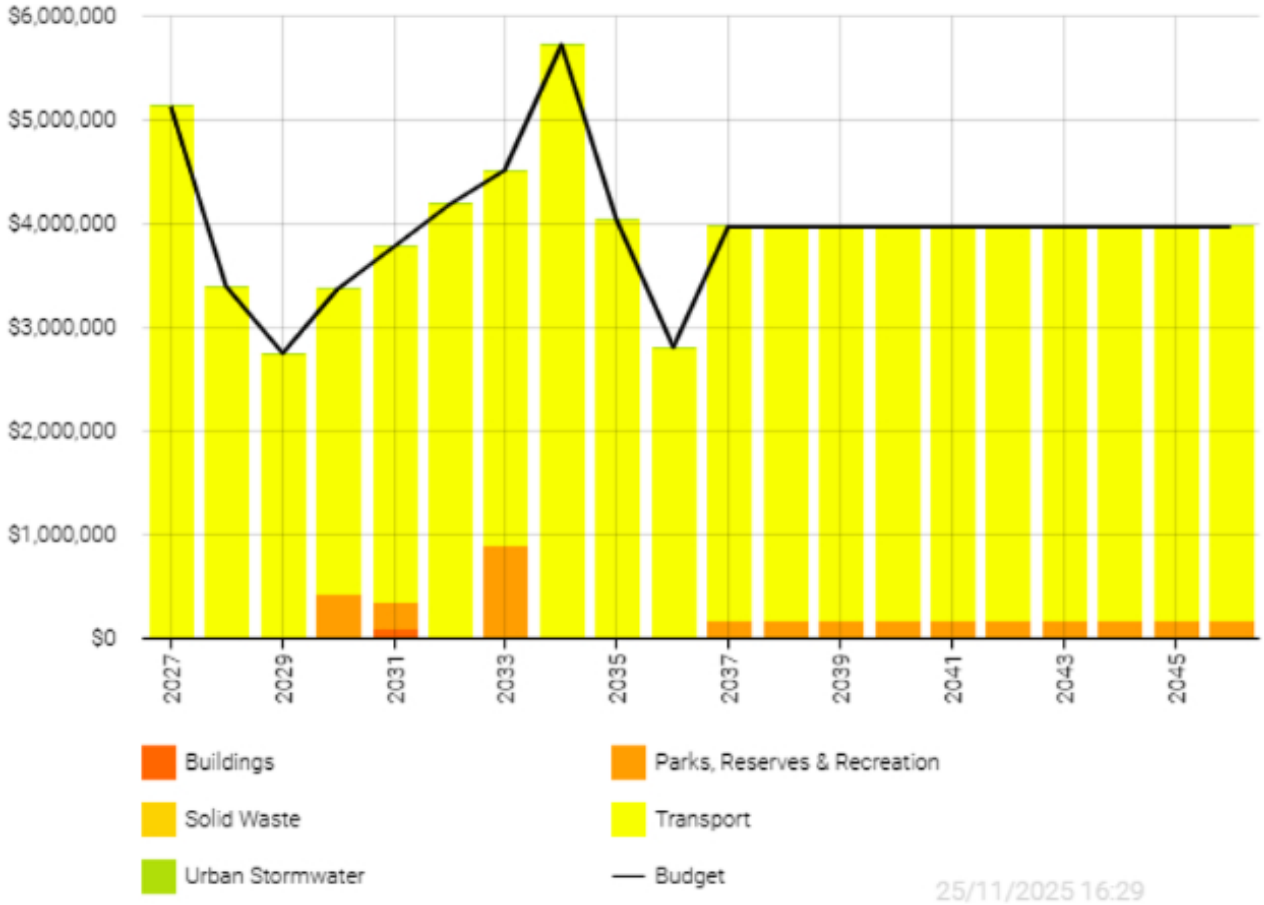
- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement 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 Long-Term Financial Plan as shown in Figure 9. Note that all amounts are shown in real values.

Figure 9: Projected Capital Renewal and Replacement Expenditure and LTFP Outlays



Renewal Summary

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

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 Long Term Financial Plan have been deferred for following years (see Appendix F) to allow further consideration in updates of the Asset Management Plans and Long Term Financial Plan.

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:

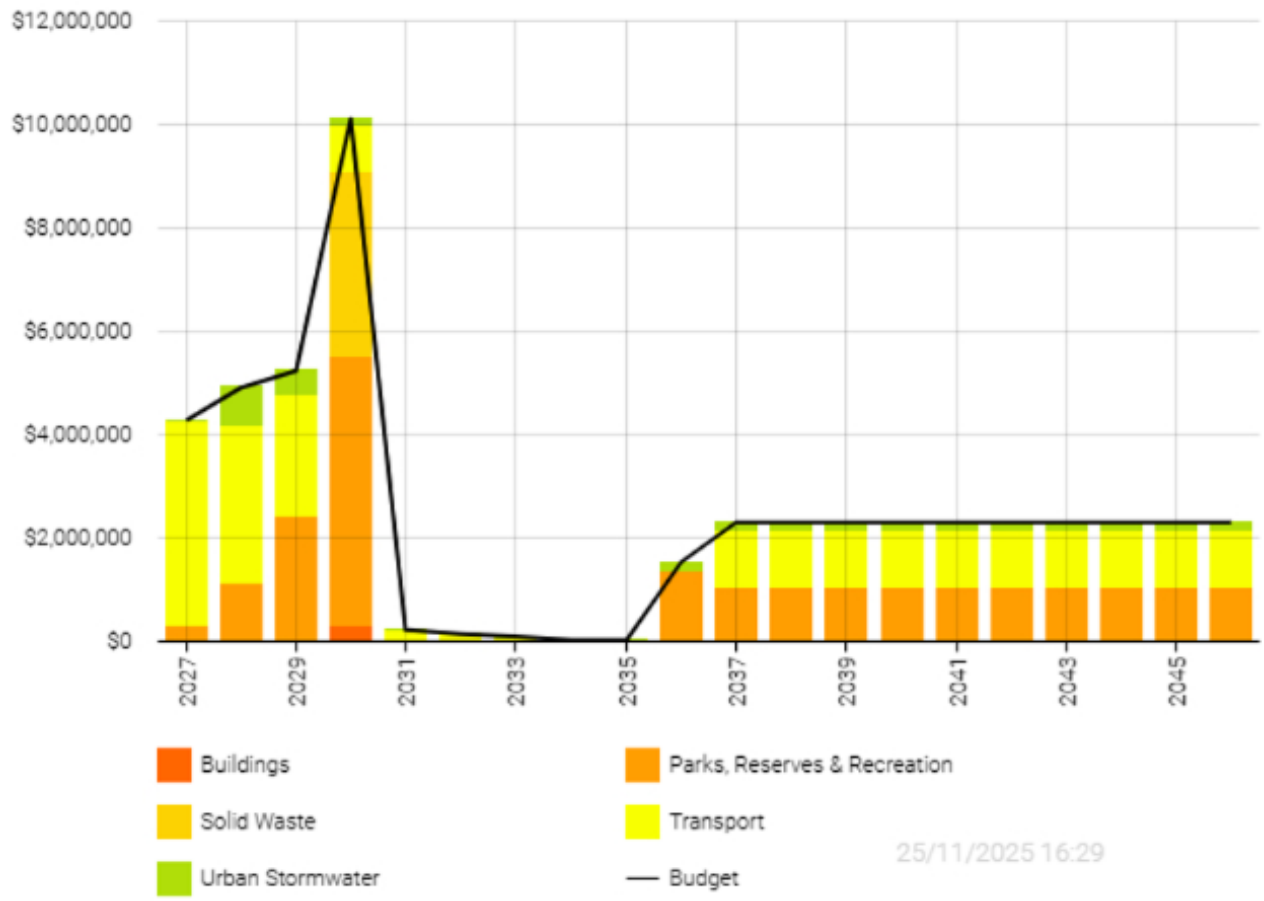
- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
    - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new 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 long-term financial plan outlays are summarised in Figure 10. The forecast expenditures have been accommodated in the organisation's Long Term Financial Plan. The projected upgrade/new capital works program is shown in Appendix D. All amounts are shown in current dollar values.

Figure 10: Asset Acquisition Expenditure and Budget



Acquisition Summary

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

The projected upgrade and new assets program includes borrowings to fund high priority items in years 2026/27. Low priority renewal and replacement projects unable to be accommodated within the 10 year Long Term Financial Plan have been deferred for following years (see Appendix F) to allow further consideration of service performance, risks and cost in updates of the AM and financial plans.

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

Outlining service consequences and risks from resourcing decisions forms an important part of an organisation's strategic asset management framework.

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

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

Work to formally document current service levels is continuing. This needs to be done before service consequences and risks can be assessed and this will occur in a future version of this plan.

5.6.1 Deferred initiatives and projects

There are some operation and maintenance initiatives and capital projects that are not currently funded in the next 10 years. These are shown in Appendix F. The major initiatives and projects include:

- 9 Police Lane (rental) – renewal of flooring, carpet, classing, roof and facia, toilet and plumbing, windows and doors
- Boys Road – upgrade and seal
- Brickmakers Beach – replace public toilet (possible find new location)
- Church Street DDA Car Parking and Footpath Ramp – design and construct at 19 Church St
- Church Street, Stanley (near Brown Dog) – upgrade stormwater capacity
- Dip Falls Road – upgrade and seal
- Eastern Foreshore Master Plan – road realignment
- East Esplanade, Smithton – investigate and fix tidally effected area
- Fords Road – upgrade and seal
- Fossey and Lette Street, Smithton intersection – investigate and fix tidally effected area
- Hansons Road – upgrade and seal
- Harcus River Road – upgrade and seal
- Kennys Road – upgrade and seal
- King Park Car Park – upgrade
- King Street – new kerbing, footpath and widening (include link to proposed subdivision)
- Montagu Park – septic tank upgrades
- Montagu Road (07360 – 07820m) – pavement stabilisation
- Old Port Road – sealing upgrade
- Old Stanley Road – open and seal road through to highway
- Plummers Road – upgrade and seal
- Redpa Recreation Centre – upgrade changerooms and showers
- Reynolds Road – upgrade and seal
- Rougemont Street, Stanley (Greenhills Road to School) – solve overland stormwater flow path
- Sampson Avenue/Goldie Street Roundabout – design and construction
- Shell Pit Walking Track
- Smithton Recreation Ground – renew netting behind southern end goal on bottom oval
- Spion Kop Road – upgrade and seal
- Stanley Recreation Ground – install new female changerooms
- Tatlows Beach Walkway and Boat Ramp Car Park – upgrade lighting
- Tatlow Street – new kerb and footpath from Smith St to King St
- Upper Gibson Street – new kerb and footpath, design and construction
- Upper Grant Street to Nelson Street Walking Track – new footpath
- Upper Scotchtown Road – upgrade and seal to Grooms Cross Rd (1.5km)

The risks identified from deferring the above projects have been included in the infrastructure risk register, summarised in the relevant asset management plan, and expenditures included within projected expenditures.

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 risks[11] 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 (as in, the asset that will hurt the hardest if they fail). 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
Circular Head Council Office	Building Collapse or Fire	Council day-to-day operations affected Information and data systems compromised Alternate premises required during reconstruction
Circular Head Works Depot Buildings	Fire or Flood	Council day-to-day operations affected Alternate premises required during reconstruction
Drainage Outfalls	Blockage	Risk of flooding to property upstream of blockage during 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.

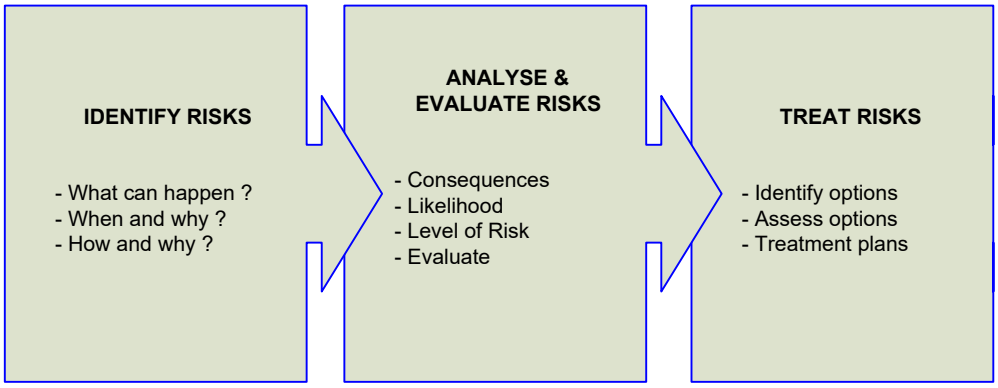
6.2 Risk Assessment

The risk management process used in this project is shown in Figure 1 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.

[10] ISO 31000:2009, p 2

[11] Circular Head Council Infrastructure Risk Register

Figure 11: 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 risks[12] 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 'Extreme' – requiring immediate corrective action, and 'High' – requiring prioritised corrective action. Critical risks identified in the Infrastructure Risk Register and their possible treatment plans are summarised in Table 11. These risks are included in the Corporate Risk Register and regularly reported to management and Council.

Table 11: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (E, H)	Risk Treatment Plan
Buildings			
Stanley Town Hall – sub floor structure	Compromised structural integrity	H	Schedule drainage and ventilation works
Stanley Recreation Ground Beef Pavilion (Show Day use)	Current use on Stanley Show Day exposes public to risk of injury from livestock	H	Liaise with Show Society, carry out risk assessment and solutions. Consider installation of barriers and/or restriction of use
Council Building	Condition report from inspector lists façade on second floor at risk of failing further causing building to be unstable	H	Council officer assessment underway to determine future scope of works. Consider annual treatment options to steel reinforcement Consider major renovation, or relocation
Asset Data Register	Unplanned maintenance, renewals and upgrades required	H	Update systems to ensure data is captured and up to date
Parks, Reserves and Recreation			

[12] Circular Head Council Infrastructure Risk Register

[i] IPWEA, 20015, IIMM, Sec 3, p9.

Service or Asset at Risk	What can Happen	Risk Rating (E, H)	Risk Treatment Plan
Brickmakers Beach Access	Traffic accident when exiting site with truck and trailer carrying mower	H	Lobby DSG for access upgrades to highway and/or warning signage Relocate toilet block Close site Seek speed limit reduction
HM Lane Lookout structure	Slips, trips, falls, personal injury	H	Schedule renewal or demolition
Montagu Park Old Jetty	Slips, trips, falls, personal injury or death	H	Ownership to be clarified Consider removal/demolition Consider fencing off and installing warning signage
Montagu Park - Trees	Limbs can fall on campers - personal injury or death	H	Schedule regular inspections by arborist (5 yearly) – completed2023/24 and all recommendations completed Consider closing the park Consider removing all trees in the camping area
Smithton Recreation Ground, West Esplanade and Kings Park - Underground Infrastructure	Striking of underground mains causing electrocution	H	Create and maintain 'as constructed' drawings Public education of the process
Solid Waste – A review of critical risks for this infrastructure class has yet to be completed			
Transport			
Mawbanna Road (just before Dough Boys)	Shoulder failure and/or pavement collapse due to heavy vehicle use or flood event	H	Improve warning signage Consider installation of guardrail
Urban Stormwater			
Stanley Open Drain - main drain at back of Hale St	Flooding of adjacent properties	H	Carry out flood risk assessment (ongoing from 2024/25) Consider infrastructure solutions (such as Installation of additional outfall and/or new detention basin near recreation ground)

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 and 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 recover 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 SAM 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:

- 9 Police Lane (rental) – renewal of flooring, carpet, classing, roof and facia, toilet and plumbing, windows and doors
- Boys Road – upgrade and seal
- Brickmakers Beach – replace public toilet (possible find new location)
- Church Street DDA Car Parking and Footpath Ramp – design and construct at 19 Church St
- Church Street, Stanley (near Brown Dog) – upgrade stormwater capacity
- Dip Falls Road – upgrade and seal
- Eastern Foreshore Master Plan – road realignment
- East Esplanade, Smithton – investigate and fix tidally effected area
- Fords Road – upgrade and seal
- Fossey and Lette Street, Smithton intersection – investigate and fix tidally effected area
- Hansons Road – upgrade and seal
- Harcus River Road – upgrade and seal
- Kennys Road – upgrade and seal
- King Park Car Park – upgrade
- King Street – new kerbing, footpath and widening (include link to proposed subdivision)
- Montagu Park – septic tank upgrades
- Montagu Road (07360 – 07820m) – pavement stabilisation
- Old Port Road – sealing upgrade
- Old Stanley Road – open and seal road through to highway
- Plummers Road – upgrade and seal
- Reynolds Road – upgrade and seal
- Rougemont Street, Stanley (Greenhills Road to School) – solve overland stormwater flow path
- Sampson Avenue/Goldie Street Roundabout – design and construction
- Smithton Recreation Ground – renew netting behind southern end goal on bottom oval
- Spion Kop Road – upgrade and seal
- Tatlow Street – new kerb and footpath from Smith St to King St
- Upper Grant Street to Nelson Street Walking Track – new footpath
- Upper Scotchtown Road – upgrade and seal to Grooms Cross Rd (1.5km)
- 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 standards 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
- Periodic increased maintenance requirements 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 are 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.

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 long-term financial plan. It is calculated by dividing the projected capital renewal expenditure shown in the AM Plans by the estimated capital renewal budget provided in the long-term financial plan. Over the next 10 years, we are forecasting that we will have 100% of the funds required for the optimal renewal and replacement of assets.

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 Council's 10 year Long Term Financial Plan.

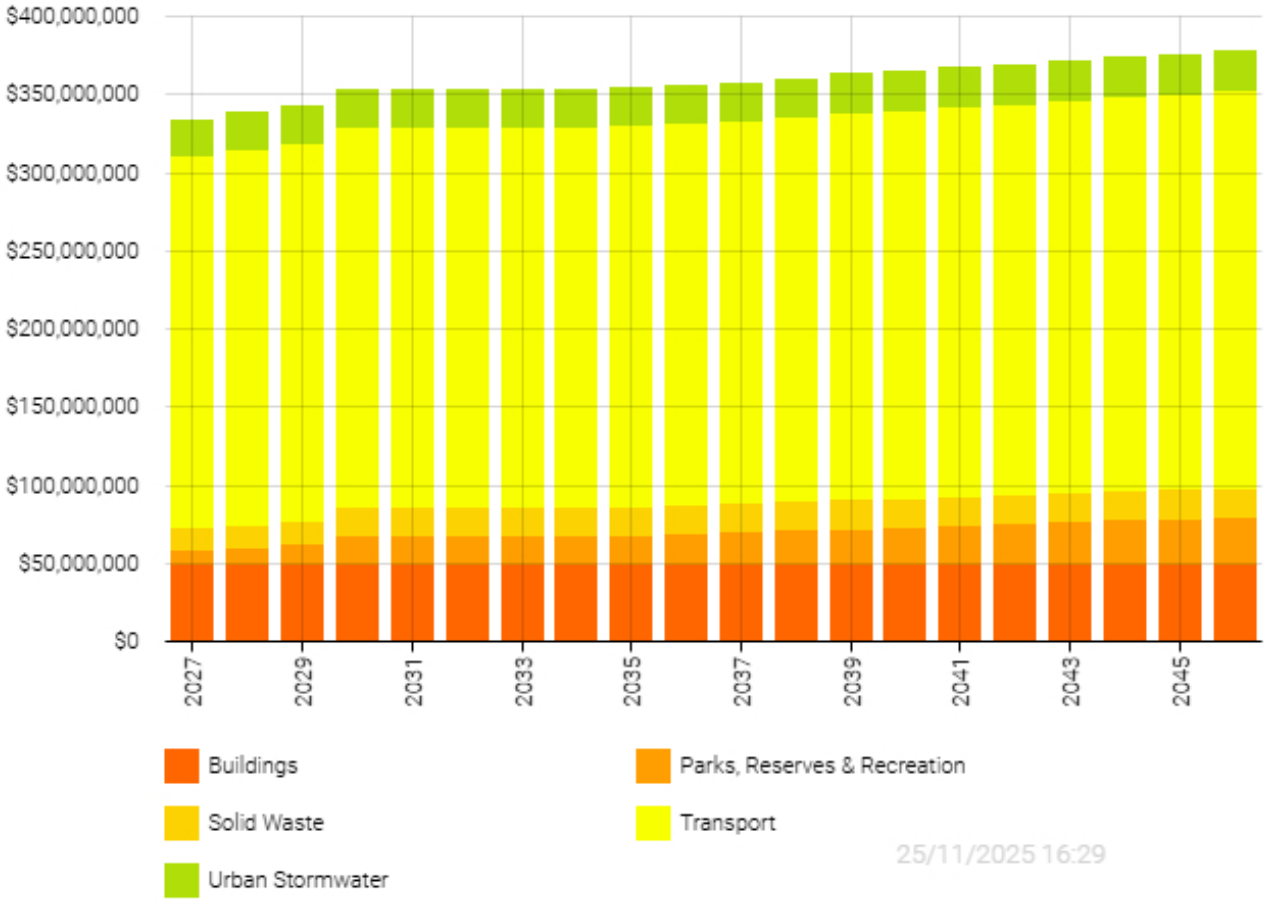
The funding strategy was developed in conjunction with the AM Plans and Long-Term Financial Plan. We recognise that we are unable to meet all service demands, have reviewed all service needs and demands, and agreed on a trade-off of projects and initiatives to balance service performance, risk and costs. The funding strategy includes borrowings of $1.9 million to finance high priority capital upgrade/new projects and initiatives in 2026/27. Servicing of the borrowings is accommodated within the Long Term Financial Plan.

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 the organisation and from assets constructed by land developers and others and donated to the organisation. Figure 12 shows the projected replacement cost asset values over the planning period in real values.

Figure 12: Projected Asset Values



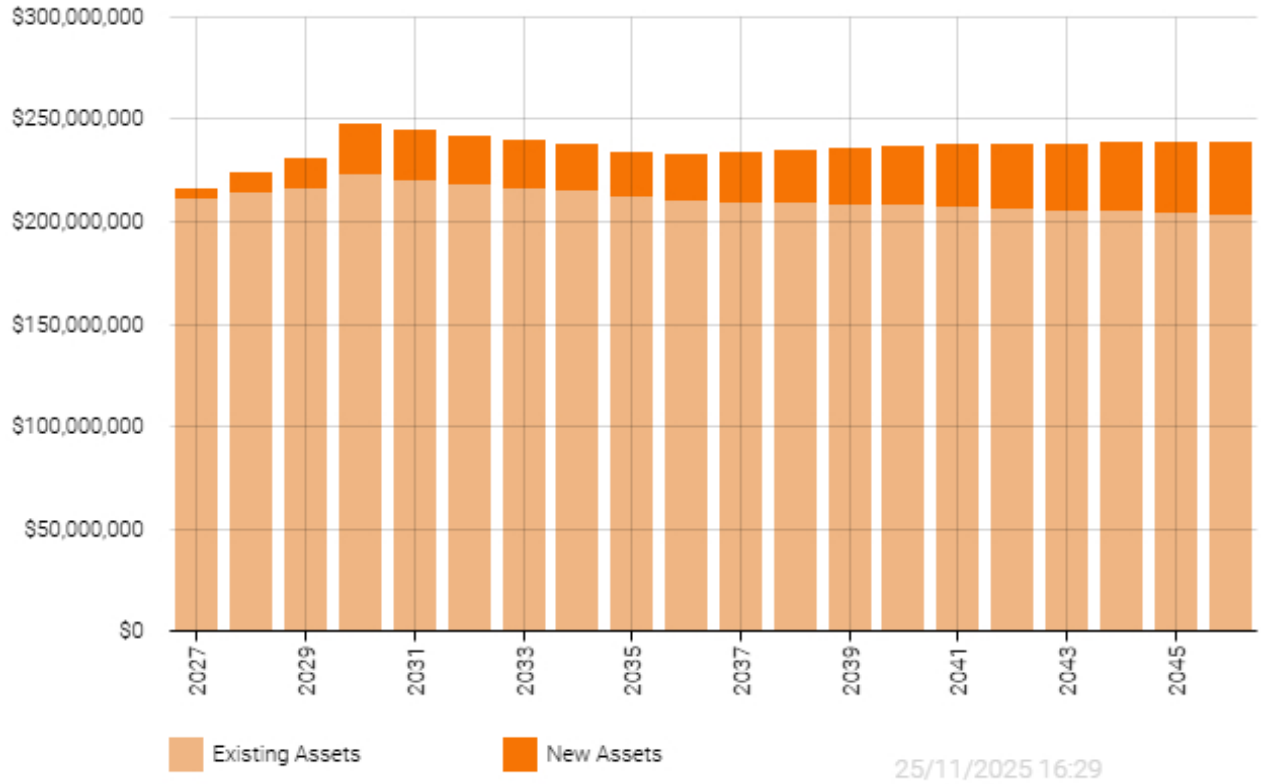
Asset Values

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

7.3.2 Depreciated Replacement Cost

The 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 13. 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 13: Projected Depreciated Replacement Cost



Depreciated Replacement Cost

Buildings, Parks, Reserves and Recreation, Solid Waste, Transport, Urban Stormwater

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 indicates that aggregate infrastructure capital is being eroded.

Figure 13 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 Long Term Financial Plan 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 ± 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 ± 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 ± 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 ± 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

AM Plan	Confidence Assessment	Comment
Parks, Reserves and Recreation Infrastructure Asset Management Plan	D – Low	Primarily based on expert opinion/judgement supported by ad-hoc site inspections. Asset data incomplete.
Solid Waste Infrastructure Asset Management Plan	C – Medium	Primarily based on expert opinion/judgement supported by ad-hoc site inspections
Transport Infrastructure Asset Management Plan	C – Medium	Primarily based on expert opinion/judgement of roads assets. 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: Improvement Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Circular Head 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 Long Term Financial Plan (LTFP) 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. An update of this assessment is currently underway but not yet complete. As such the spider graph in section 2.3.6 (Figure 5 and Figure 6) show the results from the 2026 assessment, however the below table continues to reflect the results of the 2022 assessment. This table will be updated once the 2026 assessment results are finalised.

Table 15: Improvement Plan

Task No	Task	Responsibility	Timeline	Resources Required
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.	ELT	2025/26	Staff Time
2	AMMA* 10 (2022) – Review the strategy to fit with the council strategic plans and improve inputs and interface with LTFP.	DIDS and Asset Services	2025/26	Staff Time
3	AMMA* 16 (2022) – AM improvement should continue to be driven by ELT by improving role clarity and responsibility to manage assets to meet service delivery needs.	ELT	2025/26	Staff Time
4	AMMA* 18 (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 LTFP.	ELT, Asset Services and Financial Services	2025/26	Staff Time

Task No	Task	Responsibility	Timeline	Resources Required
5	AMMA* 19 (2022) – Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Services and Works & Services	2025/26	Staff Time
6	AMMA* 20 (2022) – Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services	2025/26	Staff Time
7	AMMA* 24 (2022) – Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Services and Works & Services	2025/26	Staff Time
8	AMMA* 25 (2022) – Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2025/26	Staff Time and Third Party Consultant

Note: * AMMA refers to the Asset Management Maturity Assessment (2022) – see full AMMA list in Appendix G.

8.2.2 Status of Previous Improvement Plan Tasks

The status of improvement plan tasks from previous SAMP's are shown below in Table 16.

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

Task No	Task	Responsibility	Timeline	Status
1	Revision of Asset Management Plans	Whole of Council AMP	Perpetual	Complete & Ongoing
2	AMMA* 17 (2019) – Develop and progress 2022/23 annual work plan for Strategic Asset Management Steering Committee	SAM Steering Committee	2022/23	Completed & Ongoing
3	AMMA* 24 (2019) – Trial NAMS3 funding scenario tool for Parks, Reserves and Recreation Asset Management Plan	Asset Services	2022/23	Deferred
4	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.	ELT	2024/25	Commenced
5	AMMA* 10 (2022) – Review the strategy to fit with the council strategic plans and improve inputs and interface with LTFP.	DIDS and Asset Services	2024/25	Commenced

Task No	Task	Responsibility	Timeline	Status
6	AMMA* 16 (2022) – AM improvement should continue to be driven by ELT by improving role clarity and responsibility to manage assets to meet service delivery needs.	ELT	2024/25	Commenced
7	AMMA* 18 (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 LTFP.	ELT, Asset Services and Financial Services	2024/25	In Progress
8	AMMA* 19 (2022) – Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Services and Works & Services	2024/25	In Progress
9	AMMA* 20 (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
10	AMMA* 24 (2022) – Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Services and Works & Services	2024/25	In Progress
11	AMMA* 25 (2022) – Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	In Progress
12	AMMA* 30 (2022) – Service level reporting needs to be implemented using “state of the assets” metrics, reporting on trends for 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	In Progress

Note: * AMMA refers to the Asset Management Maturity Assessment – see full AMMA list in Appendix G

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 the organisation’s long term financial plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the ‘global’ works program trends provided by the summarised asset management plans
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the organisation’s Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving the target of 90 - 100%.

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Traffic Act (1925)

Urban Drainage Act 2013

Urban Drainage (General) Regulations 2016

Sustainable Murchison 2040: Community Plan

Circular Head Council Corporate Strategic Plan 2017-2027

Circular Head Council Annual Plan/s, Annual Report/s and Budget/s

Circular Head Council Long Term Financial Plan/s

Circular Head Council Asset Management Plans

Circular Head Council Service Level Documents

Final Valuation of Circular Head Council Building Assets Report, APV Valuers and Asset Management

Circular Head Council Stormwater System Management Plans

Circular Head Council Asset Management Maturity Assessments

Circular Head Council 10 Year Works Plan/s

10. APPENDICES

Appendix A	Summary Technical Levels of Services
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APPENDIX A Summary Technical Levels of Service

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

Table 17: Technical Levels of Service

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
Operation	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 Long-Term Financial Plan are listed in the table below.

Table 18: Operation and Maintenance Expenditure

Year	Buildings $	Parks, Reserves and Recreation $	Solid Waste $	Transport $	Urban Stormwater $
2027	799,091	2,474,315	1,656,019	2,718,980	213,703
2028	799,906	2,544,062	1,656,019	2,765,388	213,703
2029	800,574	2,832,118	1,656,019	2,801,021	220,721
2030	800,574	3,470,956	1,656,019	2,828,385	225,175
2031	805,781	4,840,764	1,656,019	2,838,636	226,350
2032	805,781	4,840,764	1,656,019	2,841,274	226,350
2033	805,781	4,840,764	1,656,019	2,843,007	226,350
2034	805,781	4,840,764	1,656,019	2,844,142	226,350
2035	805,781	4,840,764	1,656,019	2,844,434	226,350
2036	805,781	4,840,764	1,656,019	2,844,727	226,350
2037	805,781	5,199,903	1,656,019	2,845,019	227,766
2038	806,450	5,472,462	1,656,019	2,857,623	229,173
2039	807,119	5,745,021	1,656,019	2,870,227	230,579
2040	807,788	6,017,579	1,656,019	2,882,831	231,985
2041	808,457	6,290,138	1,656,019	2,895,435	233,391
2042	809,126	6,562,697	1,656,019	2,908,039	234,798
2043	809,795	6,835,256	1,656,019	2,920,643	236,204
2044	810,464	7,107,815	1,656,019	2,933,247	237,610
2045	811,133	7,380,373	1,656,019	2,945,851	239,017
2046	811,802	7,652,932	1,656,019	2,958,455	240,423

APPENDIX C Projected Capital Renewal/Replacement Program

Projected 10 Year Capital Renewal and Replacement Works Programs are listed in the tables below.

Table 19: Renewal Works Program – BUILDINGS

Year	Buildings Renewal Project	Estimate
2031	CH Council Chambers - renew air conditioner system	35,000
2031	Redpa Recreation Ground - renew clubroom windows and doors	30,000
2031	Smithton Recreation Ground CHCRC - renew carpet and flooring	25,000
	Total	**90,000**

Table 20: Renewal Works Program – PARKS, RESERVES AND RECREATION

Year	Parks, Reserves and Recreation Renewal Project	Estimate
2030	Boat Ramp No-1 - Duck River - #225 – *Council resolution not to proceed*	209,164
2030	Boat Ramp No-2 - Duck River - #226 – *Council resolution not to proceed*	166,655
2030	John St Cemetery - replace fence	20,000
2030	Smithton Recreation Ground Main Oval - replace fence	40,000
2031	Green Point Beach - Walkway - #249	147,355
2031	Kings Park - Unknown - #241	108,225
2033	Off Billing Street - Walking Track - #239	780,714
2033	Smithton Walking Track - Drain - #218	123,829
	Total	**1,595,942**

Table 21: Renewal Works Program – SOLID WASTE

Year	Solid Waste Renewal Project	Estimate
	No renewals in the planning period due to the closure of the Port Latta site	

Table 22: Renewal Works Program – TRANSPORT

Year	Transport Renewal Project	Estimate
2027	Bridge	425,544
2027	Car Park	75,000
2027	Culvert	25,000
2027	Footpath	693,112
2027	Kerb and Channel	90,274
2027	Resheet	1,928,763
2027	Rural Reseal	1,449,675
2027	Urban Reseal	442,060
2028	Bridge	286,168
2028	Footpath	65,753
2028	Pavement Renewal	200,000
2028	Resheet	1,928,763

Year	Transport Renewal Project	Estimate
2028	Rural Reseal	798,084
2028	Urban Reseal	122,500
2029	Bridge	78,886
2029	Footpath	61,481
2029	Resheet	1,928,763
2029	Rural Reseal	487,421
2029	Urban Reseal	197,691
2030	Bridge	357,149
2030	Footpath	87,710
2030	Resheet	1,928,763
2030	Rural Reseal	512,698
2030	Urban Reseal	50,276
2031	Bridge	842,086
2031	Footpath	23,101
2031	Resheet	1,928,763
2031	Rural Reseal	507,950
2031	Urban Reseal	137,003
2032	Bridge	754,802
2032	Bridge - Culvert	131,346
2032	Footpath	1,493
2032	Resheet	1,928,763
2032	Rural Reseal	1,150,039
2032	Urban Reseal	220,305
2033	Footpath	3,380
2033	Pavement Renewal	21,034
2033	Resheet	1,928,763
2033	Rural Reseal	1,360,328
2033	Urban Reseal	297,077
2034	Bridge	2,731,233
2034	Footpath	81,113
2034	Resheet	1,928,763
2034	Rural Reseal	657,713
2034	Urban Reseal	326,313
2035	Bridge	1,453,710
2035	Resheet	1,928,763
2035	Rural Reseal	264,871
2035	Urban Reseal	393,818
2036	Bridge - Culvert	179,519
2036	Resheet	1,928,763
2036	Rural Reseal	460,790
2036	Urban Reseal	241,468
	Total	**38,034,601**

Table 23: Renewal Works Program – URBAN STORMWATER

Year	Urban Stormwater Renewal Project	Estimate
	No assets are identified for renewal in this planning period due to the long lifecycle of assets in this infrastructure class	

APPENDIX D Projected Acquisition Works Program

Projected 10 Year Capital Acquisition (upgrade/new) Works Programs are listed in the tables below.

Table 24: Acquisition Works Program – BUILDINGS

Year	Buildings Acquisition Project	Estimate
2027	Stanley Recreation Ground Clubrooms - install storage cupboards	10,000
2027	SWIRL Pool - install envirofan to boiler	40,000
2028	Stanley Recreation Ground - paint changerooms	13,000
2028	Stanley Town Hall - install air-conditioner in supper room	8,000
2028	Stanley Town Hall Auditorium - upgrade lighting to LED	8,000
2028	Stanley Town Hall Stage - upgrade lighting to LED	12,000
2030	West Esplanade Coastal Park - Pavillion	319,412
	Total	**410,413**

Table 25: Acquisition Works Program – PARKS, RESERVES AND RECREATION

Year	Parks, Reserves and Recreation Acquisition Project	Estimate
2027	CH Lawn Cemetery - plinth expansion	100,000
2027	Green Point Reserve - renew beach ramp decking – *move to 2028*	10,500
2027	Montagu Park Campground - renew huts and watertanks – construction – *move to 2028*	30,000
2027	Smithton Recreation Ground Bottom Oval - shade structure construction – *move to 2028*	25,000
2027	Tatlows Beach - develop concept plan / Kings Park - review master plan / Godfreys Beach and Penguin Project - develop concept plan / Stanley Trail Network - expansion	100,000
2028	West Esplanade Pump Track - park furniture	30,287
2028	West Esplanade Pump Track - pump track	1,027,436
2028	West Esplanade Pump Track - site prep	38,799
2029	West Esplanade Car Park - park furniture	324,773
2029	West Esplanade Car Park - pathways	279,962
2029	West Esplanade Turf Zone - irrigation	187,630
2029	West Esplanade Turf Zone - park furniture	163,297
2029	West Esplanade Turf Zone - pathways and boardwalks	1,389,356
2029	West Esplanade Turf Zone - site prep	86,797
2030	West Esplanade Coastal Park - park furniture and yarning circles	523,039
2030	West Esplanade Coastal Park - pathways and boardwalks	2,450,139
2030	West Esplanade Coastal Park - site prep	493,413
2030	West Esplanade Coastal Park - terrace stonework	239,560
2030	West Esplanade Hardcourt - hardstand	253,988
2030	West Esplanade Hardcourt - park furniture	290,753
2030	West Esplanade Hardcourt - pathways	12,976
2030	West Esplanade Hardcourt - site prep	25,471
2030	West Esplanade Reserve - Artwork	314,094

Year	Parks, Reserves and Recreation Acquisition Project	Estimate
2030	West Esplanade Reserve - EV charger	39,262
2030	West Esplanade Reserve - new switchboard	78,523
2030	West Esplanade Reserve - site power reticulation	235,570
2030	West Esplanade Reserve - waste and recycling bins	100,510
2030	West Esplanade Reserve - wayfinding and signage	157,047
2036	West Esplanade Skate Park - park furniture	254,524
2036	West Esplanade Skate Park - pathways	25,674
2036	West Esplanade Skate Park - site prep	219,689
2036	West Esplanade Skate Park - skate area	802,559
2036	West Esplanade Skate Park - terraces	64,661
	Total	**10,375,287**

Note: Smithton Recreation Ground Irrigation for bottom oval ($18,000), and electronic scoreboard ($100,000) added to acquisitions for 2027 after SAMP figures were finalised.

Table 26: Acquisition Works Program – SOLID WASTE

Year	Solid Waste Acquisition Project	Estimate
2030	Port Latta - rehabilitation costs - cell 5	2,720,000
2030	Closure Costs	860,000
	Total	**3,580,000**

Table 27: Acquisition Works Program – TRANSPORT

Year	Transport Acquisition Project	Estimate
2027	Purdys Road - Upgrade to seal – *project delayed and now has no committed timeframe*	711,666
2027	ANZAC Park Reseal - King St entrance and car park – *scope of work reduced, cost now estimated at $25,000*	75,000
2027	Back Line Road - construct shoulder widening – *move to 2028*	350,000
2027	Church Street Precinct Master Plan - stage 1	2,347,557
2027	Cripps St - construct new footpath	142,896
2027	Kings Park Car Park West - design upgrade	30,000
2027	Rural Road safety audit - other minor works	73,600
2027	Scotchtown Road - construct new footpath – *project to be removed*	235,792
2028	Church Street Precinct Master Plan - stage 2	2,300,276
2028	Kings Park Car Park West - construct upgrade	400,000
2028	Mengha Road - construct new footpath	166,870
2028	Rural Road safety audit - other minor works	48,750
2028	Victoria Street Sec - 1 Pavement	50,000
2028	West Esplanade - construct new footpath	79,654
2029	Church Street Precinct Master Plan - stage 3	1,354,968
2029	Irishtown Road - construct new footpath	210,000
2029	Rougemont Street - construct new footpath	122,000
2029	Rural Road safety audit - other minor works	74,750

Year	Transport Acquisition Project	Estimate
2029	West Esplanade Car Park - car park and roadway	488,368
2029	West Esplanade Car Park - site prep	88,716
2030	Church Street Precinct Master Plan - stage 4	367,276
2030	Maurice Street - construct new footpath and kerb	74,494
2030	Rural Road safety audit - other minor works	86,550
2030	Smith Street - construct new footpath and kerb	53,893
2030	Smith Street (top of grunter) - construct new footpath	53,893
2030	Stanley Boat Ramp Car Park - sealing	200,000
2030	Upper Scotchtown Road - install gabion baskets	40,000
2031	Billing St - construct new footpath	82,811
2031	Hill Street - construct new footpath and kerb	94,103
2031	Nelson Street - relocate walking track	25,000
2031	Temma Road - Tiger Creek Culvert	23,600
2032	Harrison Terrace - construct new footpath	123,100
2032	Rural Road safety audit items	25,000
2033	Albert / Pearce Street - construct new footpath	72,000
2033	Rural Road safety audit items	25,000
2034	Rural Road safety audit items	25,000
2035	Rural Road safety audit items	25,000
2036	Rural Road safety audit items	25,000
	Total	**10,772,583**

Table 28: Acquisition Works Program – URBAN STORMWATER

Year	Urban Stormwater Acquisition Project	Estimate
2028	Alexander Terrace, Stanley - install new system	711,600
2028	West Esplanade Pump Track - stormwater works	19,399
2029	West Esplanade Car Park - stormwater works	420,619
2029	West Esplanade Turf Zone - stormwater work	43,398
2030	West Esplanade Coastal Park - stormwater works	109,615
2030	West Esplanade Hardcourt - stormwater works	12,735
2036	West Esplanade Skate Park - stormwater works	147,548
	Total	**1,464,914**

APPENDIX E Projected Disposal Program

Projected 10 Year Capital Disposal Programs are listed in the tables below.

Table 29: Disposal Program – BUILDINGS

Year	Buildings Disposal Project	Estimate
	No assets are identified for decommissioning in this planning period	

Table 30: Disposal Program – PARKS, RESERVES AND RECREATION

Year	Parks, Reserves and Recreation Disposal Project	Estimate
	No assets are identified for decommissioning in this planning period	

Table 31: Disposal Program – SOLID WASTE

Year	Solid Waste Disposal Project	Estimate
	No assets are identified for decommissioning in this planning period	

Table 32: Disposal Program – TRANSPORT

Year	Transport Disposal Project	Estimate
	No assets are identified for decommissioning in this planning period	

Table 33: Disposal Program – URBAN STORMWATER

Year	Urban Stormwater Disposal Project	Estimate
	No assets are identified for decommissioning in this planning period	

APPENDIX F Deferred Initiatives and Capital Works Proposals

Currently Unfunded Initiatives and Capital Works Proposals are listed in the tables below.

Table 34: Deferred Capital Works – BUILDINGS

Year	Buildings Deferred Project	Estimate (if available)
2027	Stanley Recreation Ground - paint toilet flooring	
2027	Stanley Town Hall - replace auditorium seating	
2028	Redpa Recreation Centre - upgrade changerooms and showers	
2028	Smithton Recreation Ground CHCRC - renew changerooms flooring	
	9 Police Lane - renew carpet and flooring	40,000
	9 Police Lane - renew cladding	100,000
	9 Police Lane - renew roof and fascia	30,000
	9 Police Lane - renew toilet and plumbing	30,000
	9 Police Lane - renew window and doors	40,000
	Anzac Park Building - paint internal walls	5,000
	Eastern Area Toilet Block - renew/relocate	200,000
	Stanley Recreation Ground - construct female changerooms	200,000

Table 35: Deferred Capital Works – PARKS, RESERVES AND RECREATION

Year	Parks, Reserves and Recreation Deferred Project	Estimate (if available)
2027	Smithton Recreation Ground Bottom Oval - install netting behind southern end goals	
2027	Tatlows Beach Walkway and Boat Ramp Carpark - upgrade lighting (Design required)	
	Montagu Park - upgrade septic tank	
	Walking Track to the Shell Pits	

Table 36: Deferred Capital Works – SOLID WASTE

Year	Solid Waste Deferred Project	Estimate (if available)
	No assets are identified for deferral in this planning period	

Table 37: Deferred Capital Works – TRANSPORT

Year	Transport Deferred Project	Estimate (if available)
2027	Design Kerb and Channel Smith St, Upper Gibson and Maurice St	
2027	Montagu Road (07360 - 07820m) - Pavement Stabilisation	
2031	Poke St (north) - investigate roadway issues	
2031	Kerb and Channel design Emmett St	
	King Park - upgrade car park at western end	
	Eastern Foreshore Master Plan, East Esplanade - road realignment	

Year	Transport Deferred Project	Estimate (if available)
	Sampson Av/Goldie St intersection - design	30,000
	King Street - new footpath (to link to proposed subdivision)	125,000
	King Street - new kerbing and widening	1,190,000
	Tatlow Street - design new kerb and footpath	15,000
	Tatlow Street - new kerb and footpath construction	198,000
	Upper Gibson Street - new kerb and footpath construction	81,071
	Upper Grant St to Nelson St Walking Track - construct new footpath	180,000
	Church Street - construct DDA car parking (19 Church Street)	40,000
	Boys Road - upgrade to seal	1,108,800
	Dip Falls Road - upgrade to seal	1,614,600
	Fords Road - upgrade to seal	1,560,000
	Hansons Road - upgrade to seal	608,400
	Harcus River Road - upgrade to seal	15,180,000
	Kennys Road - upgrade to seal	631,800
	Old Port Road - upgrade to seal	3,244,800
	Old Stanley Road - Construction of unmade section including widening of Old Stanley Road East	6,700,000
	Plummers Road - upgrade to seal	1,029,600
	Reynolds Road - upgrade to seal	2,285,400
	Spion Kop Road - upgrade to seal	1,638,000
	Upper Scotchtown Road - upgrade to seal	1,862,000

Table 38: Deferred Capital Works – URBAN STORMWATER

Year	Urban Stormwater Deferred Project	Estimate (if available)
	Church St, Stanley (right along past Brown Dog)	
	Rougemont St, Stanley (Green Hills Rd to the school)	
	Fossey and Lette Street intersection, Smithton	
	East Esplanade, Smithton	

APPENDIX G Asset Management Maturity Assessment Recommendations

Improvement Plan Recommendations from Strategic Asset Management Maturity Assessments are listed in the tables below. An update of this assessment is currently underway but not yet complete. As such the spider graph in section 2.3.6 (Figure 5 and Figure 6) show the results from the 2026 assessment, however the below table continues to reflect the results of the 2022 assessment. This table will be updated once the 2026 assessment results are finalised.

Table 39: Asset Management Maturity Assessment 2022

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
1	Strategic Longer Term Plan	Ensure Strategic Plan priorities and performance measures are linked to community and technical service levels in AMPs.	**3.14**	3	4	**Medium**	Low
2	Strategic Longer Term Plan	Continue to review and improve SAMP and LTFP.	**3.14**	3	4	**Medium**	Low
3	Strategic Longer Term Plan	The strategic plan outcomes and strategies should be consulted and agreed with the community.	**3.14**	3	4	**Medium**	Low
4	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/LTFP framework. All community engagement for master plans, strategies and service level plans should be informed by this information prior to adoption.	**3.16**	3	5	**Medium**	Low
5	Annual Budgeting	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.	**3.16**	3	5	**Medium**	Low
6	Annual Budgeting	Include in the Annual Budget a statement of how Council will meet the goals and objectives of its Strategic Longer Term Plan	**3.16**	3	5	**Medium**	Low
7	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.	**3.14**	3	4	**Medium**	Low
8	Asset Management Policy	Ensure that the AM Policy is continually communicated to key stakeholders, and compliance measures are more fully embedded in business processes.	**3.54**	3	5	**Medium**	Low

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
9	Asset Management Strategy	Ensure that this maturity improvement plan forms part of the ongoing strategy based on cost, benefit and risk.	**2.77**	3	5	**High**	Low
10	Asset Management Strategy	Review the strategy to fit with the council strategic plans and improve inputs and interface with FMS.	**2.77**	3	5	**High**	Low
11	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.	**2.77**	3	5	**High**	Low
12	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.	**3.1**	3	4	**Medium**	Low
13	Asset Management Plans	Continue to ensure risk assessments and criticality profiles are reviewed as each AMP is updated and/or individual risks are treated.	**3.1**	3	4	**Medium**	Low
14	Asset Management Plans	Ensure an asset consolidation and disposal program informed by internal stakeholder and community engagement is included as each AMP is updated.	**3.1**	3	4	**Medium**	Low
15	Governance and Management	Continue to improve the formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	**3.47**	3	4	**Medium**	Low
16	Governance and Management	AM improvement should continue to be driven by ELT by improving role clarity and responsibility to manage assets to meet service delivery needs.	**3.47**	3	4	**Medium**	Low
17	Governance and Management	Establish monitoring, reporting and internal auditing of strategic and technical levels of service to ELT and other stakeholders.	**3.47**	3	4	**Medium**	Low
18	Levels of Service	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 LTFP.	**3.14**	3	5	**Medium**	Low

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
19	Levels of Service	Ensure technical LOS are incorporated, monitored and reported at an operational level.	**3.14**	3	5	**Medium**	Low
20	Levels of Service	Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	**3.14**	3	5	**Medium**	Low
21	Levels of Service	Develop additional AMP scenarios as required to align with the LTFP and show service outcomes and risk consequences of LTFP resourcing levels.	**3.14**	3	5	**Medium**	Low
22	Data and Systems	Ensure that the current register is kept up to date and asset condition is monitored and validated by field staff as part of the annual review of the works program.	**2.81**	3	5	**High**	Low
23	Data and Systems	Continue data improvement program as part of the asset management improvement program based on benefit/cost/risk.	**2.81**	3	5	**High**	Low
24	Data and Systems	Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	**2.81**	3	5	**High**	Low
25	Data and Systems	Progress mobile field technology implementation for more efficient data capture and maintenance.	**2.81**	3	5	**High**	Low
26	Data and Systems	Move Parks, Reserves, and Recreation assets to Conquest to realise field technology advances.	**2.81**	3	5	**High**	Low
27	Skills and Processes	Continue to review business processes and document them to ensure audit trail for financial transactions, asset register updates and annual reporting.	**2.85**	3	5	**High**	Low
28	Skills and Processes	ELT and SLT charged with responsibility for assessing AM skills and knowledge within their teams and determining training needs.	**2.85**	3	5	**High**	Low
29	Evaluation	Use this maturity report and AM Improvement Plan to monitor and review national framework implementation.	**2.55**	3	4	**High**	Low

Task No	Element	Task	Current Score	Core Target Score	Advanced Target Score	Current Risk	Target Risk
30	Evaluation	Service level reporting needs to be implemented using "state of the assets" metrics, reporting on trends for quality, function and capacity for strategic service levels. Continue regular reporting on current maturity and status of AM Improvement Plan implementation.	**2.55**	3	4	**High**	Low
31	Evaluation	Annual sample-based reporting to be introduced for technical levels of service and community levels of service once established.	**2.55**	3	4	**High**	Low

Table 40: Asset Management Maturity Assessment 2019/20

Task No	Element	Task	Current Score	Target Score	Current Risk	Target Risk
1	Strategic Longer Term Plan	Review the Strategic Plan so that it includes community consultation and reflects community needs.	**2.1**	4.5	**High**	Low
2	Strategic Longer Term Plan	Ensure Strategic Plan priorities and performance measures are linked to community and technical service levels in AMPs.	**2.1**	4.5	**High**	Low
3	Strategic Longer Term Plan	Continue to review and improve SAMP and LTFP.	**2.1**	4.5	**High**	Low
4	Strategic Longer Term Plan	Consider including commentary in the next update of the Strategic Plan on the important role infrastructure plays in achieving strategic objectives and the future outlook for this infrastructure (any challenges/risks).	**2.1**	4.5	**High**	Low
5	Annual Budget	Review the commentary in the budget following the completion of the LTFP to provide a statement of whether the budget will achieve the strategic plan objectives.	**2.7**	5	**Medium**	Low
6	Annual Budget	Amend the Annual Budget process to include formal community consultation.	**2.7**	5	**Medium**	Low
7	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.	**2.9**	3.8	**Medium**	Low
8	Annual Report	Include explanation on variations between budget and actual results	**2.9**	3.8	**Medium**	Low

Task No	Element	Task	Current Score	Target Score	Current Risk	Target Risk
9	AM Policy	Review AM Policy	**3**	4.5	**High**	Low
10	AM Policy	Ensure that the AM Policy is implemented and communicated to key stakeholders, and compliance measures are more fully embedded in business processes.	**3**	4.5	**High**	Low
11	AM Policy	Training needs for councillors and staff to be integrated into corporate training objectives.	**3**	4.5	**High**	Low
12	AM Strategy	Ensure that this maturity improvement plan forms part of the ongoing strategy based on cost, benefit and risk.	**1.5**	5	**High**	Low
13	AM Strategy	Review the strategy to fit with the council strategic plans	**1.5**	5	**High**	Low
14	AM 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.	**1.5**	5	**High**	Low
15	AM Plans	Updated AMPs include "state of the assets" metrics such as quality/condition, function and capacity to at least "low confidence", expert judgement level.	**2.5**	4.5	**High**	Low
16	AM Plans	Ensure risk assessments and criticality profiles are created as each AMP is updated.	**2.5**	4.5	**High**	Low
17	Governance and Management	Establish an Asset Management Steering Committee that has full ELT participation with adopted terms of reference.	**1.6**	4.5	**High**	Low
18	Governance and Management	Ensure whole of life costing impacts from all capital upgrade/expansion projects have a feedback loop into AMPs and Budget/Long Term Financial Strategy.	**1.6**	4.5	**High**	Low
19	Governance and Management	Develop a formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	**1.6**	4.5	**High**	Low
20	Governance and Management	AM improvement to be driven by ELT.	**1.6**	4.5	**High**	Low
21	Levels of Service	In developing future 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/LTFP.	**2.2**	4.5	**High**	Low
22	Levels of Service	Ensure technical LOS are incorporated, monitored and reported at an operational level.	**2.2**	4.5	**High**	Low

Task No	Element	Task	Current Score	Target Score	Current Risk	Target Risk
23	Levels of Service	Link community and technical service levels in AMPs to the community strategic plan and corporate plan.	**2.2**	4.5	**High**	Low
24	Levels of Service	Develop additional AMP scenarios as required to align with the LTFP and show service outcomes and risk consequences of LTFP resourcing levels.	**2.2**	4.5	**High**	Low
25	Data and Systems	Ensure that the current register is kept up to date and asset condition is monitored and validated by field staff as part of the annual review of the works program.	**1.1**	4.5	**High**	Low
26	Data and Systems	Continue data improvement program as part of the asset management improvement program based on benefit/cost/risk.	**1.1**	4.5	**High**	Low
27	Data and Systems	Provide a knowledge management strategy to continue to identify skills and knowledge needed for the technology/data options and audit trail, security etc.	**1.1**	4.5	**High**	Low
28	Data and Systems	Annual update of unit rates based on completed works program for comparison with replacement and renewal cost rates.	**1.1**	4.5	**High**	Low
29	Data and Systems	Prepare or complete inspection manuals for all major asset classes.	**1.1**	4.5	**High**	Low
30	Skills and Processes	Continue to review business processes and document them to ensure audit trail for financial transactions, asset register updates and annual reporting.	**1.5**	3.8	**High**	Low
31	Skills and Processes	Ensure any highest risks in each AMP be included in the corporate risk register and reported to executive/council/audit committee for acceptance of residual risk.	**1.5**	3.8	**High**	Low
32	Evaluation	Use this maturity report and AM Improvement Plan to monitor and review national framework implementation.	**1**	3.6	**High**	Low
33	Evaluation	Service level reporting needs to be implemented using “state of the assets” metrics, reporting on trends for quality, function and capacity. Continue regular reporting on current maturity and status of AM Improvement Plan implementation.	**1**	3.6	**High**	Low
34	Evaluation	Annual sample-based reporting to be introduced for established community and technical levels of service.	**1**	3.6	**High**	Low

APPENDIX H Improvement Plan Tasks from Previous SAMP's

Table 41: Improvement Plan Tasks from SAMP 2024

Task No	Task	Responsibility	Timeline	Resources Required
1	AMMA* 5 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.	ELT	2024/25	Staff Time
2	AMMA* 10 Review the asset management strategy to fit with the council strategic plans and improve inputs and interface with LTFP.	DIDS and Asset Services	2024/25	Staff Time
3	AMMA* 15 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	Staff Time
4	AMMA* 16 AM improvement should continue to be driven by ELT by improving role clarity and responsibility to manage assets to meet service delivery needs.	ELT	2024/25	Staff Time
5	AMMA* 18 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 LTFP.	ELT, Asset Service and Financial Services	2024/25	Staff Time
6	AMMA* 19 Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Service and Works & Services	2024/25	Staff Time
7	AMMA* 20 Link community and technical service levels in AMPs to the community strategic plan and corporate plan informed by formal community engagement.	Asset Services and Comms Team	2024/25	Staff Time
8	AMMA* 24 Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Service and Works & Services	2024/25	Staff Time
9	AMMA* 25 Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	Staff Time

Task No	Task	Responsibility	Timeline	Resources Required
10	AMMA* 30 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	Staff Time

Table 42: Improvement Plan Tasks from SAMP 2023

Task No	Task	Responsibility	Timeline	Status
1	AMMA* 5 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.	ELT	2024/25	Commenced
2	AMMA* 10 Review the strategy to fit with the council strategic plans and improve inputs and interface with FMS.	DIDS and Asset Services	2024/25	Commenced
3	AMMA* 15 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	Completed & Ongoing
4	AMMA* 16 AM improvement should continue to be driven by ELT by improving role clarity and responsibility to manage assets to meet service delivery needs.	ELT	2024/25	Commenced
5	AMMA* 18 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 LTFP.	ELT, Asset Services and Financial Services	2024/25	In Progress
6	AMMA* 19 Ensure technical LOS are incorporated, monitored and reported at an operational level.	Asset Services and Works & Services	2024/25	In Progress
7	AMMA* 20 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

Task No	Task	Responsibility	Timeline	Status
8	AMMA* 24 Prepare or complete inspection manuals for all major asset classes as each AMP is reviewed/updated.	Asset Services and Works & Services	2024/25	In Progress
9	AMMA* 25 Progress mobile field technology implementation for more efficient data capture and maintenance.	IT and Works & Services	2024/25	In Progress
10	AMMA* 30 Service level reporting needs to be implemented using "state of the assets" metrics, reporting on trends for 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	In Progress

Table 43: Improvement Plan Tasks from SAMP 2022

Task No	Task	Responsibility	Timeline	Status
1	AMMA* 1 (2019) – Review the Community Strategic Plan so that it includes community consultation and reflects community needs	GM/ELT/SLT	2022/23	Ongoing
2	AMMA* 2 (2019) – Ensure Community Strategic Plan priorities and performance measures are linked to community and technical service levels in AMPs	GM/ELT/SLT	2022/23	Ongoing
3	AMMA* 3 (2019) – Continue to review and improve SAMP and LTFP - Align timing of updates to lead budget rather than the other way around	Asset Services, Finance, Engineering and Works	2022/23	Complete & Ongoing
4	AMMA* 4 (2019) – Consider including commentary in the next update of the Community Strategic Plan on the important role infrastructure plays in achieving strategic objectives and the future outlook for this infrastructure (any challenges/risks)	GM/ELT/SLT	2022/23	Ongoing
5	AMMA* 5 (2019) – Review the commentary in the 2022/23 Annual Plan following the completion of the LTFP to provide a statement of whether the budget will achieve the strategic plan objectives – 1st Cut Objective	Corporate Services	2022/23	Complete & Ongoing
6	AMMA* 7 (2019) – 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 – 1st Cut Objective (extraction from SAMP)	Corporate Services / Asset Services	2022/23	Superseded by AMMA*30 (2022)

Task No	Task	Responsibility	Timeline	Status
7	AMMA* 9 (2019) – Review Asset Policy (May 2022)	Asset Services / ELT/SLT	2021/22	Complete
8	AMMA* 10 (2019) – Ensure that the AM Policy is implemented and communicated to key stakeholders, and compliance measures are more fully embedded in business processes – Continue to look for opportunities to increase AM and associated service delivery awareness and training	ELT/SLT	2021/22	Complete & Congoing
9	AMMA* 11 (2019) – Training needs for councillors and staff to be integrated into corporate training objectives – (eg NAMS training refresher etc) ahead of 2023/24 budget	GM / Asset Services	Post Oct 2022	Ongoing
10	AMMA* 13 (2019) – Review the strategy (SAMP) to fit with the Council and Community Strategic Plans – concurrent with Community Strategic Plan review	Asset Services / Engineering and Works	2022/23	Ongoing
11	AMMA* 17 (2019) – Develop and progress 2022/23 annual work plan for Strategic Asset Management Steering Committee	SAM Steering Committee	2022/23	Completed & Ongoing
12	AMMA* 22 (2019) – Commence auditing of SL compliance for areas covered by SL docs (e.g. Roads, Footpaths)	Asset Services / Engineering and Works	2022/23	Completed & Ongoing
13	AMMA* 23 (2019) – Review of SW + Parks, Reserves and Sporting Grounds AMP and SL	Asset Services / Community/ Engineering and Works	2022/23	Complete
14	AMMA* 24 (2019) – Trial NAMS3 funding scenario tool for Parks, Reserves and Sporting Grounds AMP	Asset Services	2022/23	Deferred
15	AMMA* 29 (2019) – Inspection manuals created/revised as part of rolling AMP review process – SW gully pits	Asset Services / Works	2022/23	Superseded by AMMA* 24 (2022)

Table 44: Improvement Plan Tasks from SAMP 2021

Task No	Task	Responsibility	Timeline	Status
1	Improve confidence of capital works forecasting (10 year works plan) with particular focus on years 1-3.	Whole of Council	2022/23	Complete & Ongoing
2	Continue development of formal service levels	Whole of Council	2022/23	Complete & Ongoing
3	Develop and progress annual work plan for Asset Management Steering Committee	AM Steering Committee	2022/23	Complete & Ongoing

Table 45: Improvement Plan Tasks from SAMP 2020

Task No	Task	Responsibility	Timeline	Status
1	Revision of Asset Management Plans	Whole of Council AMP	Perpetual	Complete & Ongoing
2	Establish an Asset Management Steering Committee that has full ELT participation with adopted terms of reference.	ELT	2020/21	Complete
3	Develop a formal process for corporate risk reporting for any residual high risks from AMPs to Audit Committee and Council.	ELT + SLT	2020/21	Complete & Ongoing
4	Review the commentary in the budget following the completion of the LTFP to provide a statement of whether the budget will achieve the strategic plan objectives.	Organisational Performance	TBC	Complete
5	Annual update of unit rates based on completed works program for comparison with replacement and renewal cost rates.	Infrastructure and Development	2020/21	Superseded by annual asset review process
6	Prepare or complete inspection manuals for all major asset classes.	Infrastructure and Development	TBC	Superseded by AMMA*29 (2019)
7	Include explanation in Annual Report on variations between budget and actual results.	Organisational Performance	TBC	Complete
8	Items from the 2019 Maturity Assessment improvement plan (as per Appendix E)	GM/ELT/SLT	TBC	Complete

Table 46: Improvement Plan Tasks from SAMP 2018

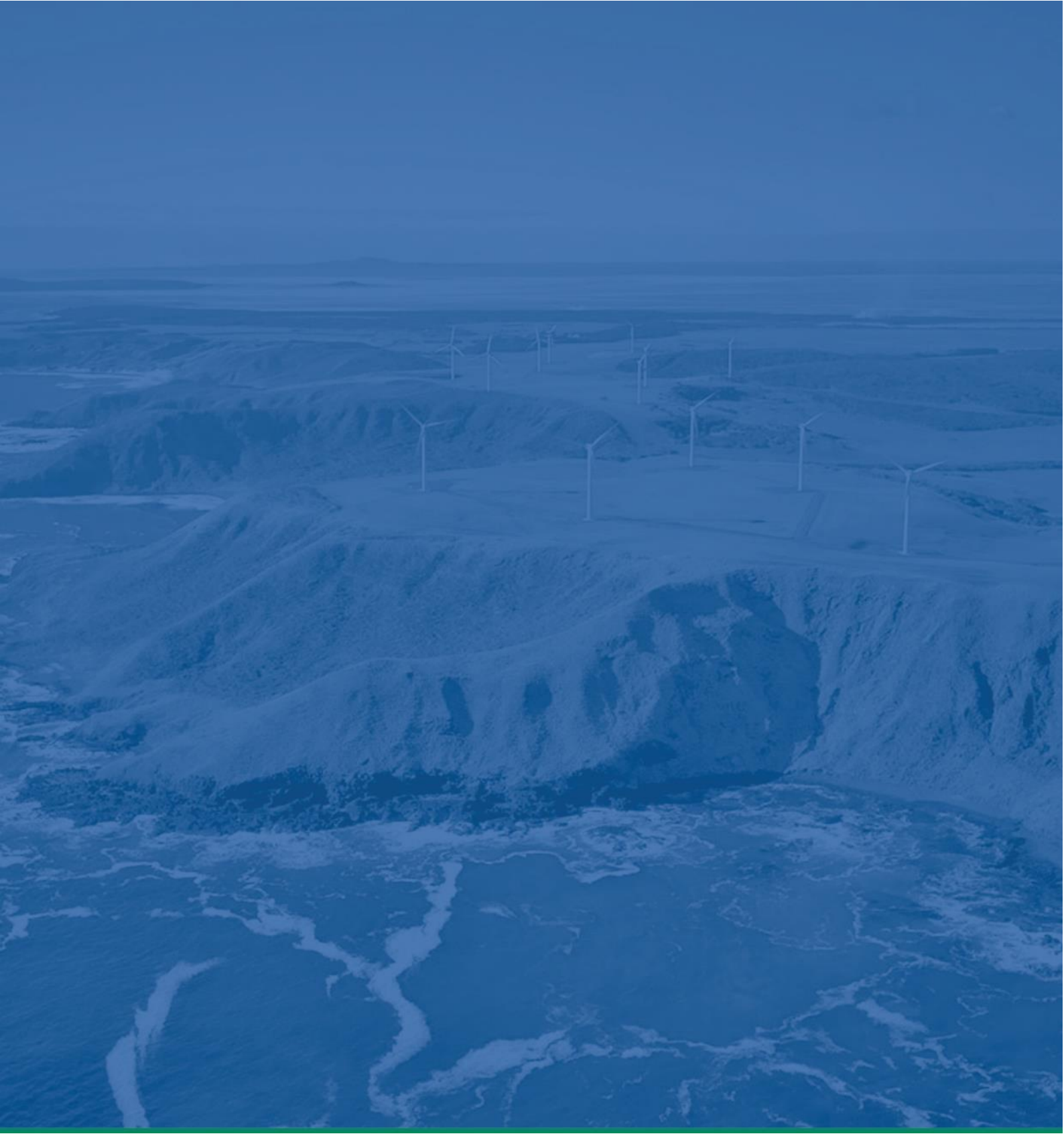
Task No	Task	Responsibility	Timeline	Status
1	Migration of asset data to an integrated asset management system	Infrastructure and Corporate Services	2018/19 implementation	Complete
2	Implementation of stormwater drainage service plan	Infrastructure and Corporate Services	Dec 2019	Complete
3	Production 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	Review documented road service levels	Infrastructure	2018/19	Complete
6	Develop and adopt an Open Space and Recreation Plan	Strategic Governance	2017/18	Complete
7	Revision of Asset Management Plans	Whole of Council AMP custodians	perpetual	Complete & Ongoing

Task No	Task	Responsibility	Timeline	Status
8	Review of organisational Asset Management maturity assessment	GM and ELT	Oct 2018	Complete
9	Document asset valuation methodologies including external benchmarking across all asset classes	Infrastructure and Corporate Services	2018/19	Complete
10	Develop Council's Corporate Risk Register to incorporate asset and service related risks identified in asset management and service plans.	ELT + SLT	2018/19	Complete

Table 47: Improvement Plan Tasks from SAMP 2016 and 2015

Task No	Task	Responsibility	Timeline	Status
1	Review of stormwater drainage valuation methodology	Engineering Services	2016/17	Complete
2	Production of 1st cut Service Level Dashboards	Engineering Services	2016/17	No longer required
3	Review of sealed road pavement useful lives	Engineering Services	2016/17	Complete
4	Review and document road service levels	Engineering 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	2018/19	Complete & Ongoing
7	Review of organisational AM maturity assessment	ELT + Finance, Assets, Risk and Governance	2016/17	Complete
8	Defining Organisational List of Services, completion of dashboards with 10-year funding scenarios and integration of risk considerations with forward funding scenarios	Director Infrastructure and Development	2016/17	Commenced
9	Further priorities to be identified as improvement plan progresses	ELT	2016/17	Complete
10	Review of asset valuation methodologies including external benchmarking across all asset classes	Engineering Services and Finance 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 on-going, iterative process and the framework will need to be refined as the maturity of Council's assets management practices increases over time.	ELT	1-4 years	Complete & Ongoing

Task No	Task	Responsibility	Timeline	Status
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 and recognise the cost of having it")	ELT	1-4 years	Commenced



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