

## **Ordinary Meeting of Council**

***Held at Western Downs Regional Council's  
Chinchilla Cultural Centre***

**On Wednesday, 21 July 2021**

**Commencing at 09:30 AM**

**R. A. MUSGROVE  
CHIEF EXECUTIVE OFFICER**

**21 July 2021**

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# Ordinary Meeting of Council Agenda

Location: **Chinchilla**  
**63 Heeney Street, Chinchilla**

Pages

1. **DECLARATION OF MEETING OPENING**
2. **OPENING PRAYER AND MINUTE SILENCE**
3. **APOLOGIES**
4. **CONGRATULATIONS**
5. **CONFIRMATION OF MINUTES**
  - 5.1. **Adopt Ordinary Meeting of Council Minutes 23 June 2021** 1

The Purpose of this Report is for Council to adopt the Minutes of the Ordinary Meeting of Council held on Wednesday, 23 June 2021
  - 5.2. **Adopt Minutes Special Meeting of Council ADOPT 2021-22 Budget 23 June 2021** 34

The purpose of this Report is for Council to adopt the Minutes of the Special Meeting of Council ADOPT 2021-22 Budget held on Wednesday, 23 June 2021.
6. **BUSINESS ARISING FROM THE MINUTES OF PREVIOUS MEETINGS**
7. **DECLARATION OF CONFLICT OF INTEREST**
8. **PRESENTATION OF PETITIONS BY COUNCILLORS**
9. **MAYORAL UPDATE**
  - 9.1. **Executive Services Mayoral Report June 2021** 55

The purpose of this Report is to provide Council with significant meetings, forums and delegations attended by the Mayor during the month of June 2021.



**10. CONFIDENTIAL ITEMS**

*Section 254J of the Local Government Regulation 2012 in relation to Closed meetings provides:*

*(1) A local government may resolve that all or part of a meeting of the local government be closed to the public.*

*(2) A committee of a local government may resolve that all or part of a meeting of the committee be closed to the public.*

*(3) However, a local government or a committee of a local government may make a resolution about a local government meeting under subsection (1) or (2) only if its councillors or members consider it necessary to close the meeting to discuss one or more of the following matters—*

*(a) the appointment, discipline or dismissal of the chief executive officer;*

*(b) industrial matters affecting employees;*

*(c) the local government's budget;*

*(d) rating concessions;*

*(e) legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government;*

*(f) matters that may directly affect the health and safety of an individual or a group of individuals;*

*(g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government;*

*(h) negotiations relating to the taking of land by the local government under the Acquisition of Land Act 1967;*

*(i) a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.*

*(4) However, a local government or a committee of a local government must not resolve that a part of a local government meeting at which a decision mentioned in section 150ER(2), 150ES(3) or 150EU(2) of the Act will be considered, discussed, voted on or made be closed.*

*(5) A resolution that a local government meeting be closed must—*

*(a) state the matter mentioned in subsection (3) that is to be discussed; and*

*(b) include an overview of what is to be discussed while the meeting is closed.*

*(6) A local government or a committee of a local government must not make a resolution (other than a procedural resolution) in a local government meeting, or a part of a local government meeting, that is closed.*

## **10.1. EXECUTIVE SERVICES**

## **10.2. CORPORATE SERVICES**

- 10.2.1. Corporate Services Confidential Report Microsoft Enterprise Agreement Renewal  
The purpose of this Report is to seek Council's approval to renew Council's Microsoft Enterprise Agreement for the Provision of Microsoft Products and Licencing Solutions under the under *Local Buy - ICT Solutions and Services BUS-274*.
- 10.2.2. Confidential Corporate Services Report Review Indigenous Land Use Agreement QI2015/002  
The purpose of this Report is to seek direction on the review of the *Iman People and Local Government Indigenous Land Use Agreement QI2015/002* to which Western Downs Regional Council is a party.

## **10.3. COMMUNITY AND LIVEABILITY**

- 10.3.1. Community and Liveability Confidential Report Health Services Governance Report  
The purpose of this Report is to provide Council with an update in relation to key governance areas within the Health Services sites and services.
- Cr. C. T. Tillman declared a conflict on this item. (In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. C. T. Tillman informed the meeting of a declarable conflict of interest in respect to this matter due to:
- a) She is on the board of Ningana
- Having given due consideration to her position she determined that she would leave the Meeting while the matter is considered and voted on.)
- 10.3.2. Community and Liveability Confidential Report Negotiations for Waste Services  
This report is to seek Council's determination on a proposed extension for Council's Garbage and Recycling Collection and Recyclables Processing Contract.

## **10.4. INFRASTRUCTURE SERVICES**

- 10.4.1. Infrastructure Services Confidential Report Bush Dunny Liquid Waste Disposal Jandowae  
The purpose of this Report is to allow Council to consider a request from Bush Dunny Septic Tank Cleaning to continue use of the Jandowae sewerage system for septage waste disposal.

10.4.2. Infrastructure Services Confidential Report Plant Purchasing For 2021/2022

The purpose of this Report is to seek Council's approval to replace the following plant items as per the adopted 2021/22 Capital Plant Budget.

10.4.3. Infrastructure Services Confidential Report Russell Park Mountain Bike Trail Project Award Trail Construction Contract MM01-21-22

The purpose of this report is to seek Council's approval to award the contract for the construction of the trail component of the Russell Park Mountain Bike Trail Project (MM01-21-22).

11. DEPUTATION

12. PLANNING

12.1. (035.2021.204.001) Community and Liveability Report Development Application Reconfiguring a Lot (1 lot into 2 lots) Lot 11 on SP191508 Yarrala Road Dalby Golder 58

The purpose of this Report is for Council to consider the proposed development application to Reconfigure a Lot (1 lot into 2 lots) on land described as Lot 11 on SP191508 located at Yarrala Road, Dalby; to consider the Planning Officer's assessment of the merits of the proposal; and the Officer's Recommendation to decide the application.

Cr. P. M. McVeigh declared a conflict on this item. (In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. P. M. McVeigh informed the meeting of a declarable conflict of interest in respect to this matter due to:

a) His son in law share farms the property.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on)

13. EXECUTIVE SERVICES

13.1. Executive Services Chief Executive Officer Report June 2021 84

The purpose of this Report is to provide Council with the significant meetings, forums and delegations attended by the Chief Executive Officer during the month of June 2021.

13.2. Executive Services Report Outstanding Actions June 2021 86

The purpose of this Report is to provide Council with an updated on the status of outstanding Council Meeting Action Items to 23 June 2021.

<b>13.3.</b>	<b>Executive Services Report Local Government Association of Queensland Annual Conference 25-27 October 2021 Mackay and October Ordinary Meeting of Council</b>	<b>89</b>
	The purpose of this Report is to seek Council's direction regarding the delegates from Western Downs Regional Council to be approved to attend the 125th Annual Conference of the Local Government Association of Queensland, to be held 25 to 27 October 2021, at the Mackay Entertainment and Convention Centre. Further, that the Ordinary Meeting of Council scheduled on 27 October be held on 20 October 2021 to allow Councillors to attend the LGAQ Conference.	
<b>14.</b>	<b>CORPORATE SERVICES</b>	
<b>14.1.</b>	<b>Corporate Services Report Business Continuity Management - Council Policy</b>	<b>107</b>
	The purpose of this Report is to present the draft amended Business Continuity Management - Council Policy for Council's consideration and approval.	
<b>14.2.</b>	<b>Corporate Services Report Council Advisory Committees - Council Policy</b>	<b>117</b>
	The purpose of this Report is to seek Council's approval to rescind the Council Advisory Committees - Council Policy.	
<b>14.3.</b>	<b>Corporate Services Report Closure Arrangements Christmas New Year 2021/2022</b>	<b>123</b>
	The purpose of this Report is to present to Council the proposed closure arrangements for the Christmas/New Year for 2021/2022 for Council Officers.	
<b>14.4.</b>	<b>Corporate Services Financial Report June 2021</b>	<b>126</b>
	The purpose of this Report is to provide Council with the Financial Report for the year ending 30 June 2021. A final report will be provided to the September Council meeting once all accruals, prepayments and provisioning has been finalised for 2020-21. This will also include a report on the business unit outcomes. This report also seeks Council approval for an increase in an approved 2021-22 Washdown Bay fee.	
<b>14.5.</b>	<b>Corporate Services Report Tara Pool Update</b>	<b>136</b>
	The purpose of this Report is to seek Council's approval for the provision of support measures to the residents of Tara and District during the 2021/22 swimming season, whilst the Tara pool is closed.	
<b>15.</b>	<b>INFRASTRUCTURE SERVICES</b>	
<b>15.1.</b>	<b>Infrastructure Services Report Dulacca Potable Water Petition Consideration</b>	<b>141</b>
	The purpose of this Report is to allow Council to consider a request from the Dulacca Pioneers Memorial Hall and Progress Association to supply potable water to Dulacca.	

<b>15.2.</b>	<b>Infrastructure Services Report Asset Management Plans 2021</b>	<b>149</b>
	The purpose of this Report is to seek Council's approval to adopt the organisation's updated Asset Management Suite of Plans.	

<b>15.3.</b>	<b>Infrastructure Services Report 2020/21 Capital Works Program June 2021 Update</b>	<b>538</b>
	The purpose of this Report is for the Works Department to provide an update to Council regarding the 2020/21 Capital Works Program for the month of June 2021.	

**16. COMMUNITY AND LIVEABILITY**

<b>16.1.</b>	<b>Community and Liveability Report Nomination Special Holidays 2022</b>	<b>541</b>
	The purpose of this Report is to seek Council's endorsement of the proposed nominated Show Holidays in 2022 in line with the <i>Holidays Act 1983</i> .	

**17. NOTICES OF MOTION**

**17.1. CONSIDERATION OF NOTICES OF MOTION/BUSINESS**

**17.2. RECEPTION OF NOTICES OF MOTION FOR NEXT MEETING**

**18. URGENT GENERAL BUSINESS**

**19. MEETING CLOSURE**

**Title** **Adopt Ordinary Meeting of Council Minutes 23 June 2021**

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**Date** 12 July 2021

**Responsible Manager** R. Musgrove, CHIEF EXECUTIVE OFFICER

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### **Summary**

The Purpose of this Report is for Council to adopt the Minutes of the Ordinary Meeting of Council held on Wednesday, 23 June 2021

### **Link to Corporate Plan**

Nil

### **Material Personal Interest/Conflict of Interest**

Nil

### **Officer's Recommendation**

That this Report be received and that:

1. The Unconfirmed Minutes of the Ordinary Meeting of Council held on 23 June 2021, copies of which have been circulated to Members, be taken as read and confirmed.

### **Human Rights Considerations**

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

### **Attachments**

1. Copy of Unconfirmed Minutes of the Ordinary Meeting of Council held on Wednesday, 23 June 2021.

**Authored by:** A. Lyell, EXECUTIVE SERVICES ADMINISTRATION OFFICER



### **Ordinary Meeting of Council Minutes**

**Date:** Wednesday, 23 June, 2021  
**Time:** 9:30 am  
**Location:** WDRC - Corporate Office - Boardroom  
30 Marble Street, Dalby Qld 4405

**Councillors:** Cr. P. M. McVeigh (Chairperson)  
Cr. A. N. Smith  
Cr. K. A. Bourne  
Cr. P. T. Saxelby  
Cr. K. A. Maguire  
Cr. I. J. Rasmussen  
Cr. M. J. James  
Cr. O. G. Moore  
Cr. C. T. Tillman

**Officers:** S. M. Peut, Acting Chief Executive Officer  
G. K. Cook, General Manager (Infrastructure Services)  
J. K. Taylor, General Manager (Community and Liveability)  
J. L. Weier, Senior Executive Officer  
H. Wex, Executive Officer to Mayor  
E. Kendall, Communications and Marketing Manager

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**1. DECLARATION OF MEETING OPENING**

The Chairperson declared the Meeting open at 9.30AM.

**2. OPENING PRAYER AND MINUTE SILENCE**

Pastor Stuart Wynd from the Dalby Baptist Church, delivered the opening prayer. This was followed by the observance of a minute silence.

**3. APOLOGIES**

Nil.

**4. CONGRATULATIONS**

- Cr. A.N. Smith requested that congratulations be extended to Tash Johnston on being announced the Courier-Mail Queenslander of the Year for her work raising money for drought affected farming families through her charity, Drought Angels.
- Cr. A.N. Smith requested that congratulations be extended to Luke Bidgood from Miles for his achievements for winning Gold in the Under 15 Youth Weightlifting Championships.
- Cr. K.A. Bourne requested that congratulations be extended to the Western Downs Regional Council Tourism Team for their efforts in the production of the recent 'It's the people that make it' videography marketing collateral. Particular thanks is extended to the young ones that gave of their time to help promote the Western Downs, Parker and Alayna.
- Cr. A.N. Smith requested that congratulations be extended to Tink Morgan from Condamine on her selection to the 2021 NSW Country Corellas Squad to play in the Senior National XVs Championships in Adelaide.



**5. CONFIRMATION OF MINUTES**

**5.1 Adopt Ordinary Meeting of Council Minutes 19 May 2021**

The Purpose of this Report is for Council to adopt the Minutes of the Ordinary Meeting of Council held on Wednesday, 19 May 2021

**COUNCIL RESOLUTION**

**Moved By** Cr. P. T. Saxelby

**Seconded By** Cr. A. N. Smith

That this Report be received and that:

1. The Unconfirmed Minutes of the Ordinary Meeting of Council held on 19 May 2021, copies of which have been circulated to Members, be taken as read and confirmed.

**CARRIED**

**5.2 Adopt Minutes Special Meeting of Council DRAFT 2021-22 Budget 9 June 2021**

The purpose of this Report is for Council to adopt the Minutes of the Special Meeting of Council DRAFT 2021-22 Budget held on Wednesday, 9 June 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. O. G. Moore

**Seconded By** Cr. K. A. Maguire

That this Report be received and that:

1. The Unconfirmed Minutes of the Special Meeting of Council DRAFT 2021-22 Budget held on Wednesday, 9 June 2021, copies of which have been circulated to Members, be taken as read and confirmed.

**CARRIED**

**6. BUSINESS ARISING FROM THE MINUTES OF PREVIOUS MEETINGS**

Nil.

**7. DECLARATION OF CONFLICTS OF INTEREST**

**10.2.1 Corporate Services Confidential Report Evaluation of Tender MM17-20-21 MyALL107 Cultural Precinct Head Contractor**

**Cr. C. T. Tillman**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. C. T. Tillman informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. her being the president of Gallery107@Dalby.

Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.

**Cr. M. J. James**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. M. J. James informed the meeting of a declarable conflict of interest in respect to this matter due to:

- a. Her family business has business dealing with a tenderer of the project.

Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.

**10.2.2 Corporate Services Confidential Report Tender MM18-20-21 Tara Lagoon Footpath Flood Resolution Construction Project**

**Cr. A. N. Smith**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A.N. Smith informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. the tenderers having utilised his business for accommodation previously.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.

**10.4.1 Infrastructure Services Confidential Report Tender MM19-20-21 Miles CBD Streetscape Project - Award Construction Contractor**

**Cr. K. A. Bourne**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. K. A. Bourne informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. her being a previous member of the Miles Chamber of Commerce and Industry,

Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.

**Cr. A. N. Smith**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A.N. Smith informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. the tenderers having utilised his business for accommodation previously.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.

**Cr. O. G. Moore**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. O.G. Moore informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. his sister, Anne Hoffman, owning a property located on the main street of the Miles Township.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.

**10.4.3 Infrastructure Services Confidential Report Road Infrastructure Agreement Between Origin and Western Downs Regional Council**

**Cr. K. A. Bourne**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. K. A. Bourne informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. as a result of being an impacted landholder with Origin Energy.

Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.

**Cr. A. N. Smith**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A. N. Smith informed the meeting of a declarable conflict of interest in respect to this matter due to:

- a. Origin utilising his business for accommodation and meals.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.

**Cr. I. J. Rasmussen**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. I. J. Rasmussen informed the meeting of a declarable conflict of interest in respect to this matter due to:

- a. he owns shares in Origin Energy.

Having given due consideration to his position he determined that his personal interest is not of sufficient significance that it will lead him to make a decision on the matter that is contrary to the public interest. Cr. I.J. Rasmussen acknowledges that the remaining Councillors must now determine whether there is a declarable or prescribed conflict of interest and if declarable, if he is able to remain in the meeting while the matter is considered and voted on.

*Crs. K.A. Bourne and A.N. Smith left the meeting for the decision in relation to Cr. I.J. Rasmussen's declared conflict of interest at 9.47AM.*

**COUNCIL RESOLUTION**

**Moved By** Cr. M. J. James

**Seconded By** Cr. P. T. Saxelby

That Cr. I.J. Rasmussen has a declarable conflict of interest in the matter and, notwithstanding the conflict, Cr. I.J. Rasmussen may participate in the matter, discuss and vote upon it because on the condition that he owns less than 5% shares in Origin as it is stated in the conflicts guide that owning public shares of less than 5% is not considered a conflict and therefore a reasonable person would trust that the final decision is made in the public interest.

**CARRIED (6 to 1)**

**For:** Cr. P. M. McVeigh, Cr. P. T. Saxelby, Cr. K. A. Maguire, Cr. M. J. James, Cr. O. G. Moore, and Cr. C. T. Tillman

**Absent Did Not Vote:** Cr. K.A. Bourne and Cr. A.N. Smith

**Abstained from Voting:** Cr. I. J. Rasmussen

*Crs. K.A. Bourne and A.N. Smith rejoined the meeting after the vote at 9.54AM.*

**12.1 (030.2021.100.001) Community and Liveability Report Development Application  
Material Change of Use for Medium Impact Industry and Warehouse at 92 Yumborra Road  
Dalby General Petroleum Oil Tools C/- Precinct Urban Planning**

**Cr. P. T. Saxelby**

In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. P.T. Saxelby informed the meeting of a prescribed conflict of interest in respect to this matter due to:

- a. the applicants of the submission being very close friends of the Saxelby family.

Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.

**8. PRESENTATION OF PETITIONS BY COUNCILLORS**

Nil.

**9. MAYORAL UPDATE**

**9.1 Executive Services Mayoral Report May 2021**

The purpose of this Report is to provide Council with significant meetings, forums and delegations attended by the Mayor during the month of May 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. A. N. Smith

**Seconded By** Cr. K. A. Bourne

That this Report be received and noted

**CARRIED**

## 10. CONFIDENTIAL ITEMS

*Section 254J of the Local Government Regulation 2012 in relation to Closed meetings provides:*

*(1) A local government may resolve that all or part of a meeting of the local government be closed to the public.*

*(2) A committee of a local government may resolve that all or part of a meeting of the committee be closed to the public.*

*(3) However, a local government or a committee of a local government may make a resolution about a local government meeting under subsection (1) or (2) only if its councillors or members consider it necessary to close the meeting to discuss one or more of the following matters—*

*(a) the appointment, discipline or dismissal of the chief executive officer;*

*(b) industrial matters affecting employees;*

*(c) the local government's budget;*

*(d) rating concessions;*

*(e) legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government;*

*(f) matters that may directly affect the health and safety of an individual or a group of individuals;*

*(g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government;*

*(h) negotiations relating to the taking of land by the local government under the Acquisition of Land Act 1967;*

*(i) a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.*

*(4) However, a local government or a committee of a local government must not resolve that a part of a local government meeting at which a decision mentioned in section 150ER(2), 150ES(3) or 150EU(2) of the Act will be considered, discussed, voted on or made be closed.*

*(5) A resolution that a local government meeting be closed must—*

*(a) state the matter mentioned in subsection (3) that is to be discussed; and*

*(b) include an overview of what is to be discussed while the meeting is closed.*

*(6) A local government or a committee of a local government must not make a resolution (other than a procedural resolution) in a local government meeting, or a part of a local government meeting, that is closed.*

**COUNCIL RESOLUTION- CLOSE MEETING**

**Moved By** Cr. K. A. Bourne

**Seconded By** Cr. P. T. Saxelby

That Council resolve to close the Meeting in accordance with Sections 275 (1) (b,f,g ) of the *Local Government Regulation 2012* at 10.03AM to discuss the following Confidential Reports:

1. Corporate Services Confidential Report Evaluation of Tender MM17-20-21 MyALL107 Cultural Precinct Head Contractor (g);
2. Corporate Services Confidential Report Tender MM18-20-21 Tara Lagoon Footpath Flood Resolution Construction Project (g);
3. Community and Liveability Confidential Report Health Services Governance Report (b,f);
4. Infrastructure Services Confidential Report Tender MM19-20-21 Miles CBD Streetscape Project - Award Construction Contractor (g);
5. Infrastructure Services Confidential Report Increase CEO Delegation Pre-cast Reinforced Box Culvert and Base Slab Procurement (g); and
6. Infrastructure Services Confidential Report Road Infrastructure Agreement Between Origin and Western Downs Regional Council (g).

**CARRIED**

**COUNCIL RESOLUTION- REOPEN MEETING**

**Moved By** Cr. M. J. James

**Seconded By** Cr. K. A. Maguire

That Council resolve to reopen the Meeting at 10.37AM.

**CARRIED**

**COUNCIL RESOLUTION - ADJOURN**

**Moved By** Cr. P. T. Saxelby

**Seconded By** Cr. K. A. Bourne

That Council resolve to adjourn the Meeting.

**CARRIED**

*The Meeting adjourned at 10.37am.*

*The Meeting resumed at 10.50am.*

## 10.1 EXECUTIVE SERVICES

Nil.

## 10.2 CORPORATE SERVICES

### 10.2.1 Corporate Services Confidential Report Evaluation of Tender MM17-20-21 MyALL107 Cultural Precinct Head Contractor

The purpose of this Report is to seek Council's approval to award Tender MM17-20-21 for the design and construction of the MyALL107 Cultural Precinct Masterplan.

#### **Conflict of Interest - Cr. C. T. Tillman**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. C. T. Tillman informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

*a. her being the president of Gallery107@Dalby.*

*Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.*

#### **Conflict of Interest - Cr. M. J. James**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. M. J. James informed the meeting of a declarable conflict of interest in respect to this matter due to:*

*a. Her family business has business dealing with a tenderer of the project.*

*Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.*

*Crs. C.T. Tillman and M.J. James left the meeting for the discussion at 10.03am*

*Crs. C.T. Tillman and M.J. James rejoined the meeting at 10.04am*

*Crs. C.T. Tillman and M.J. James left the meeting for the vote at 10.51am.*

#### **COUNCIL RESOLUTION**

**Moved By** Cr. A. N. Smith

**Seconded By** Cr. K. A. Bourne

That this Report be received and that:

1. Council award the contract for Tender MM17-20-21 for the design and construction of the MyALL107 Cultural Precinct Redevelopment to FK Gardner & Sons for the amount of \$10,761,625 (GST Excl).

**CARRIED**

**Absent Did Not Vote:** Cr. C.T. Tillman and Cr. M.J. James

*Crs. C.T. Tillman and M.J. James rejoined the meeting at 10.53am.*



**10.2.2 Corporate Services Confidential Report Tender MM18-20-21 Tara Lagoon Footpath Flood Resolution Construction Project**

The purpose of this Report is to seek Council's approval to award Tender MM18-20-21 for the construction of the Tara Lagoon Footpath Flood Resolution Construction Project.

***Conflict of Interest - Cr. A. N. Smith***

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A.N. Smith informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

*a. the tenderers having utilised his business for accommodation previously.*

*Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.*

*Cr. A. N. Smith left the meeting during the discussion at 10.04am*

*Cr. A. N. Smith re-joined the meeting at 10.05am*

*Cr. A. N. Smith left the meeting during the vote at 10.53am.*

**COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Bourne

**Seconded By** Cr. C. T. Tillman

That this Report be received and that:

1. Council awards the Tender MM18-20-21 for the construction of the Tara Lagoon Footpath Flood Resolution Construction Project to MMT Contracting Pty Ltd for the amount of \$390,809 (excluding GST).

**CARRIED**

**Absent Did Not Vote:** Cr. A.N. Smith

*Cr. A. N. Smith re-joined the meeting at 10.55am.*

### **10.3 COMMUNITY AND LIVEABILITY**

#### **10.3.1 Community and Liveability Confidential Report Health Services Governance Report**

The purpose of this Report is to provide Council with an update in relation to key governance areas within the Health Services sites and services.

##### **COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. C. T. Tillman

That this report be received and that:

1. Council acknowledges its duty as an approved aged care provider to provide qualified clinical care to the residents of Tarcoola and Carinya Aged Care facilities. Council also acknowledges the operational consequences of operating the aged care facilities should the appropriate sustainable levels of capable staff and qualified clinical care not be able to be maintained, as it would place residents at unacceptable levels of risk.
2. The CEO is directed to continue with and prioritise all efforts to ensure appropriate staffing levels are maintained to ensure the safe and quality care of our residents.

**CARRIED**

## 10.4 INFRASTRUCTURE SERVICES

### 10.4.1 Infrastructure Services Confidential Report Tender MM19-20-21 Miles CBD Streetscape Project - Award Construction Contractor

The purpose of this report is to seek Council's approval to award Tender MM19-20-21 for the construction and delivery of the Miles CBD Streetscape Project to Bellwether Contractors Pty Ltd.

#### **Conflict of Interest - Cr. K. A. Bourne**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. K. A. Bourne informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

- a. her being a previous member of the Miles Chamber of Commerce and Industry,*

*Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.*

#### **Conflict of Interest - Cr. A. N. Smith**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A.N. Smith informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

- a. the tenderers having utilised his business for accommodation previously.*

*Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.*

#### **Conflict of Interest - Cr. O. G. Moore**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. O.G. Moore informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

- a. his sister, Anne Hoffman, owning a property located on the main street of the Miles Township.*

*Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.*

*Crs. K. A. Bourne, A. N. Smith and O. G. Moore left the meeting during the discussion at 10.33am*

*Crs. K. A. Bourne, A. N. Smith and O. G. Moore re-joined the meeting at 10.34am.*

*Crs. K. A. Bourne, A. N. Smith and O. G. Moore left the meeting during the vote at 10.57am.*

#### **COUNCIL RESOLUTION**

**Moved By** Cr. P. T. Saxelby

**Seconded By** Cr. C. T. Tillman

Council awards the Tender MM19-20-21 to Bellwether Contractors Pty Ltd for the construction and delivery of the Miles CBD Streetscape Project as part of Council's COVID-19 Recovery Package for the tendered price of \$5,799,456 (ex GST).

**CARRIED**

**Absent Did Not Vote:** Cr. A.N. Smith, Cr. K.A. Bourne and Cr. O.G. Moore

*Crs. K. A. Bourne, A. N. Smith and O. G. Moore re-joined the meeting at 10.58am.*

**10.4.2 Infrastructure Services Confidential Report Increase CEO Delegation Pre-cast Reinforced Box Culvert and Base Slab Procurement**

The purpose of this Report is to seek Council's approval to increase the Chief Executive Officer's financial delegation authority to \$400,000 ex GST to facilitate the purchase of pre-cast reinforced concrete components for the Capital Works Program for 2021/22 Financial Year.

**COUNCIL RESOLUTION**

**Moved By** Cr. O. G. Moore

**Seconded By** Cr. P. T. Saxelby

That this report be received and that;

1. The Chief Executive Officer's financial delegation authority be increased to \$400,000 ex GST for the purpose of procurement of pre-cast concrete components via LocalBuy (LB283) as part of the roadworks projects included in Council's Capital Works Program for 2021/22 Financial Year.

**CARRIED**

**10.4.3 Infrastructure Services Confidential Report Road Infrastructure Agreement Between Origin and Western Downs Regional Council**

The purpose of this Report is to advise Council that Origin Energy Upstream Operator Pty Ltd as agent for and on behalf of Origin is working with Council staff with the preparation of a new Road Infrastructure Agreement (RIA) and to seek approval for a 2 month extension of the current RIA to enable the agreement to be finalised.

***Conflict of Interest - Cr. K. A. Bourne***

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. K. A. Bourne informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

- a. as a result of being an impacted landholder with Origin Energy.*

*Having given due consideration to her position she determined that she would leave the meeting while the matter is considered and voted on.*

***Conflict of Interest - Cr. A. N. Smith***

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. A. N. Smith informed the meeting of a declarable conflict of interest in respect to this matter due to:*

- a. Origin utilising his business for accommodation and meals.*

*Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.*

**Conflict of Interest - Cr. I. J. Rasmussen**

*In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. I. J. Rasmussen informed the meeting of a declarable conflict of interest in respect to this matter due to:*

*a. he owns shares in Origin Energy.*

*Having given due consideration to his position he determined that his personal interest is not of sufficient significance that it will lead him to make a decision on the matter that is contrary to the public interest.*

*Non Conflicted Councillors voted to allow Cr. I.J. Rasmussen to participate in discussion and vote on this matter as per minute item 7 above.*

*Crs. K. A. Bourne, A. N. Smith left the meeting during the discussion at 10.36am*

*Crs. K. A. Bourne, A. N. Smith re-joined the meeting at 10.37am.*

*Crs. K. A. Bourne, A. N. Smith left the meeting during the vote at 11.00am.*

**COUNCIL RESOLUTION**

**Moved By** Cr. O. G. Moore

**Seconded By** Cr. K. A. Maguire

That this report be received and that:

1. Council authorises the Chief Executive Officer to extend the existing Road Infrastructure Funding Agreement and Service Level Deed with Origin Energy Upstream Operator Pty Ltd for a further period of three (3) months to enable the new Road Infrastructure Agreement to be finalised.

**CARRIED**

**Absent Did Not Vote:** Cr. A.N. Smith, Cr. K.A. Bourne and Cr. O.G. Moore

*Crs. K. A. Bourne, A. N. re-joined the meeting at 11.01am.*

**11. DEPUTATION**

Nil.

## 12. PLANNING

### 12.1 (030.2021.100.001) Community and Liveability Report Development Application Material Change of Use for Medium Impact Industry and Warehouse at 92 Yumborra Road Dalby General Petroleum Oil Tools C/- Precinct Urban Planning

The purpose of this Report is for Council to decide the proposed development for Material Change of Use to establish a Medium Impact Industry and Warehouse on land described as Lot 1 on RP176287, situated at 92 Yumborra Road, Dalby.

#### **Conflict of Interest - Cr. P.T. Saxelby**

*Cr. P. T. Saxelby declared a conflict on this item. (In accordance with Chapter 6, Part 2, Division 5B of the Local Government Act 2009, Cr. P.T. Saxelby informed the meeting of a prescribed conflict of interest in respect to this matter due to:*

*a. the applicants of the submission being very close friends of the Saxelby family.*

*Having given due consideration to his position he determined that he would leave the meeting while the matter is considered and voted on.)*

*Cr. P. T. Saxelby left the meeting at 11.02am.*

#### **COUNCIL RESOLUTION**

**Moved By** Cr. A. N. Smith

**Seconded By** Cr. O. G. Moore

That this Report be received and that:

1.The application for Material Change of Use to establish Medium Impact Industry and Warehouse on land described as Lot 1 on RP176287 and situated at 92 Yumborra Road, Dalby, be approved, subject to the following conditions:

#### **APPROVED PLANS AND DOCUMENTS**

1.The development shall be carried out generally in accordance with the Approved Plans and Documents listed below, subject to and modified by the conditions of this approval:

**Drawing No:**Job No. 00071/20, Sheet 1 of 6, Issue D

**Description:**Existing Site Plan, prepared by Martin Building Design, dated 12-02-21

**Drawing No:**Job No. 00071/20, Sheet 2 of 6, Issue D

**Description:**Existing Site Plan, prepared by Martin Building Design, dated 12-02-21

**Drawing No:**Job No. 00071/20, Sheet 3 of 6, Issue D

**Description:**Turning Path, prepared by Martin Building Design, dated 12-02-21

**Drawing No:**Job No. 00071/20, Sheet 4 of 6, Issue D

**Description:**Warehouse 1 Floor Plan, prepared by Martin Building Design, dated 12-02-21

**Drawing No:**Job No. 00071/20, Sheet 5 of 6, Issue D

**Description:**Warehouse 2 Floor Plan, prepared by Martin Building Design, dated 12-02-21

**Drawing No:**Job No. 00071/20, Sheet 6 of 6, Issue D

**Description:**Elevations, prepared by Martin Building Design, dated 12-02-21

**Drawing No:** Job No. 200321, Plan No. 100, Revision B

**Description:** Site Plan, prepared by Baker Rossow Consulting Engineers, dated 12.02.2021

**Document No:** 21020110\_R01\_V03

**Description:** Riverine Hydraulic Impact Assessment, 92 Yumborra Road, Dalby, prepared by Water Technology Pty Ltd, dated 18 January 2021

**Document:** Memorandum, prepared by Water Technology Pty Ltd, dated 16 February 2021

2. Where there is any conflict between the conditions of this development approval and the details shown on the Approved Plans and Documents, the conditions of this development approval must prevail.

3. The Approved Plans are to be amended in accordance with the conditions of this approval as outlined below:

3.1 Provide an amended Site Plan illustrating:

3.1.1 car parking spaces 11 to 26 relocated to an area adjacent to the proposed Warehouse or proposed Shed, as required by Condition 40;

3.1.2 provision of 1 person with a disability (PWD) car parking space located with easy access to the proposed Office/Staff building, as required by Condition 39; and

3.1.3 the amended Site Plan must be prepared by a suitably qualified professional and must be endorsed by Council prior to lodgement of a Development Permit for Building Works for the proposed Shed and proposed Warehouse which are being constructed as part of Stage 2 of the development.

4. The following further Development Permits must be obtained prior to commencement of any work associated with the process:

4.1 Plumbing Work; and

4.2 Building Work.

#### **APPROVED DEVELOPMENT**

5. The approved development is a Material Change of Use for Medium Impact Industry and Warehouse as shown on the Approved Plans.

6. The development is to occur over 2 stages, as shown on the Approved Plans.

7. Conditions within this approval are applicable to each Stage of the development, unless otherwise specified.

#### **COMPLIANCE, TIMING AND COSTS**

8. All conditions of the approval shall be complied with before the change occurs (prior to commencement of the use) and while the use continues, unless otherwise noted within these conditions.

9. All costs associated with compliance with these conditions shall be the responsibility of the developer unless otherwise noted.

#### **FEES AND CHARGES**

10. All fees, rates, interest and other charges levied on the property, shall be paid in full, in accordance with the rate at the time of payment.

## **INFRASTRUCTURE CHARGES**

11. All infrastructure charges including those associated with Council's Stormwater, Transport and Parks Networks are now levied under the *Planning Act 2016*. As required under Section 119 of the *Planning Act 2016*, a separate Infrastructure Charges Notice for each Stage is attached.

## **MAINTENANCE**

12. The development (including landscaping, parking, driveways and other external spaces) shall be maintained in accordance with the Approved Plans, subject to and modified by any conditions of this approval.

13. The site shall be maintained in a clean and orderly state at all times, to Council's satisfaction.

## **LIGHTING**

14. Direct lighting or lighting must not exceed 8.0 lux at 1.5 metres beyond the boundary of the site.

15. Outdoor lighting of the development shall mitigate adverse lighting and illumination impacts by:

15.1 providing outdoor lighting that is designed, installed and regulated in accordance with the parameters outlined in Australian Standard 1158.1.1 – Control of Obtrusive Effects of Outdoor Lighting;

15.2 installation of outdoor lighting that:

15.2.1 provides graduated intensity lighting with lower level brightness at the perimeter of the subject land and higher intensities at the centre of the subject land; and

15.2.2 is directed onto the subject land and away from neighbouring properties; and

15.2.3 uses shrouding devices to preclude light overspill onto surrounding properties where necessary.

## **VISUAL AND GENERAL AMENITY**

16. Any graffiti on the buildings must be removed.

17. The buildings and the site must be maintained in a clean and tidy manner at all times.

18. All declared weeds and pests must be removed from the subject land and the subject land kept clear of such nuisance varieties at all times during the course of development work and any ensuing defects liability period.

## **REFUSE STORAGE AREAS**

19. Refuse bin storage areas must be screened from public view. Where bin storage occurs outside any buildings, such storage areas shall be screened with a minimum 1.5 metre high solid screen fence or wall.

## **WASTE MANAGEMENT**

20. All waste generated from construction of the premises must be effectively controlled on-site before disposal. All waste must be disposed of in accordance with the *Waste Reduction and Recycling Act 2011*.

21. All waste generated on-site must be managed in accordance with the waste management hierarchy as detailed in the *Waste Reduction and Recycling Act 2011*.



## **ENGINEERING WORKS**

22. Submit to Council for approval, an amended site layout addressing any requirements specified in the approval conditions, prior to commencement of any works.

23. Undertake Engineering designs and construction in accordance with Council's Planning Scheme, Development Manual and Standard Drawings, and relevant Australian Standards.

24. Submit to Council, certification from a suitably qualified Engineer (RPEQ) that earth work has been undertaken in accordance with the Approved Plans and in accordance with the Approved Document Riverine Hydraulic Impact Assessment dated 18 January 2021 and Memorandum dated 16 February 2021, prepared by Water Technology Pty Ltd, prior to commencement of the use.

25. Be responsible for the full cost of any alterations necessary, to easements and/or other public utility installations in connection with the development.

## **LOCATION, PROTECTION AND REPAIR OF DAMAGE TO COUNCIL AND PUBLIC UTILITY SERVICES INFRASTRUCTURE AND ASSETS**

26. Be responsible for the location and protection of any Council and public utility services infrastructure and assets that may be impacted on during construction of the development.

27. Repair all damage incurred to Council and public utility services infrastructure and assets, as a result of the proposed development immediately should hazards exist for public health and safety or vehicular safety. Otherwise, repair all damage immediately upon completion of work associated with the development.

## **STORMWATER MANAGEMENT**

28. Provide stormwater management generally in accordance with Approved Site Plan No. 100, Revision B, prepared by Baker Rossow Consulting Engineers, dated 12 February 2021, except as altered by conditions of this development approval.

29. Provide drainage works to divert any stormwater run-off falling on-site from the proposed land application area of the on-site waste disposal system.

30. Ensure that adjoining properties and roadways are protected from ponding as a result of any site works undertaken.

## **FLOODING - GENERAL**

31. Provide habitable areas and areas associated with the storage of hazardous chemicals and all control panels of critical services built at a minimum 300mm above the defined flood level.

32. Undertake earthworks on-site in accordance with the Approved Plans and in accordance with the Approved Documents Riverine Hydraulic Impact Assessment dated 18 January 2021 and Memorandum dated 16 February 2021, prepared by Water Technology Pty Ltd.

## **WATER SUPPLY**

33. Connect the development to Council's reticulated water supply system via a single connection.

## **ON-SITE WASTEWATER DISPOSAL**

34. Connect the development to an on-site wastewater disposal system, in accordance with AS1547 and the Queensland Plumbing and Waste Water Code.

35. Obtain a Development Permit for Plumbing Work for the on-site sewerage treatment system.

#### **VEHICLE ACCESS**

36. Upgrade the western crossover on the Yumborra Road frontage to a rural access standard in accordance with Council's Standard Drawing No. R-007, with a two coat bitumen seal or other approved alternative.

#### **PARKING AND ACCESS - GENERAL**

37. Provide a minimum of 9 on-site car parking spaces including a minimum of 1 person with disability (PWD) car parking space for Stage 1 of the development.

38. Provide a minimum of 29 on-site car parking spaces including a minimum of 3 person with disability (PWD) car parking spaces located with easy access to the proposed buildings for Stage 2 of the development.

39. Provide 1 person with disability (PWD) car parking space located with easy access to the proposed Office building.

40. Relocate car parking spaces 11 to 26 to an area adjacent to the proposed Warehouse or proposed Shed.

41. Provide PWD car parking spaces designed and line marked in accordance with AS2890.6 Off-street Parking for People with Disabilities.

42. Provide vehicle bollards or tyre stops to control vehicular access and to protect landscaping or pedestrian areas where appropriate.

43. Ensure access to car parking spaces, vehicle loading and manoeuvring areas and driveways remain unobstructed and available for their intended purpose during the hours of operation.

#### **PARKING AND ACCESS - SERVICING**

44. Design along the route to and from all facilities and the external road network, all access driveways, circulation driveways, parking aisles and the like with a layout that accommodates the turning movements of an Articulated Vehicle and ensure that all vehicles enter and exit the site in a forward direction.

45. Ensure loading and unloading operations are conducted wholly within the site.

46. Maintain existing crossovers during the use of the approved development.

#### **WASH DOWN BAY**

47. Obtain a Plumbing Approval from Council, and the relevant inspections are to be undertaken prior to commencement of construction.

48. Do not release contaminants or contaminated water directly or indirectly from the premises or to the ground or groundwater at the premises, except for:

48.1 uncontaminated overland stormwater flow;

48.2 uncontaminated stormwater to the stormwater system;

48.3 contaminants released to the sewer under and in accordance with a Trade Waste Permit granted by the Local Government under the *Sewerage and Water Supply Act 1949*; or

48.4 other water following treatment through an oil/silt interceptor trap or separator.

49. Releases to water must not cause any visible oil slick or other visible evidence of oil or grease, nor contain visible grease, scum, litter or floating oil.

50. The business must ensure that:

50.1 maintenance and cleaning of equipment (including vehicles and plant) are carried out in Wash Down Bays, or an area where contaminants cannot be released into stormwater drainage, a roadside gutter, a water course or onto unsealed ground;

50.2 any spillage of contaminants is cleaned up immediately by a method other than hosing, sweeping or otherwise releasing the contaminants into stormwater drainage, a roadside gutter or a water course; and

50.3 incidental rainfall and overland flow of stormwater do not contact contaminants (for example, areas with contaminants should be roofed or protected by diversion drains).

51. Spillage of all chemicals and other liquid contaminants must be contained within an on-site containment system and controlled in a manner that prevents environmental harm.

52. Where regulated waste is removed from the premises, records must be kept of the following:

52.1 the date, quantity and type of waste removed;

52.2 the name of the waste transporter and/or disposal operator who removed the waste; and

52.3 the intended treatment/disposal destination of the waste.

#### **ELECTRICITY AND TELECOMMUNICATIONS**

53. Connect the development to electricity and telecommunication services.

#### **EARTHWORKS - GENERAL**

54. Do not undertake any earthworks except for works approved under this Development Permit without a further approval from Council.

55. Undertake any approved earthworks in accordance with the provisions of AS3798 Guidelines on Earthworks for Commercial and Residential Developments.

#### **EROSION AND SEDIMENT CONTROL - GENERAL**

56. Undertake erosion and sediment control during construction work in accordance with Council's Standard Drawing No's D-005 (Rev A), D-006 (Rev A) and D-007 (Rev A) as applicable.

57. Ensure that all reasonable action is taken to prevent sediment or sediment laden water from being transported to adjoining properties, roads and/or stormwater drainage systems.

58. Remove and clean-up sediment or other pollutants in the event that sediment or other pollutants are tracked/released onto adjoining streets or stormwater systems, at no cost to Council.

#### **ENVIRONMENTAL HEALTH**

59. Undertake operations and construction work associated with this development to the requirements of Council, including the following:

59.1 do not cause nuisance to adjoining residents by the way of smoke, dust, stormwater discharge or siltation of drains, at any time, including non-working hours;

59.2remove immediately, any material spilled or carried onto existing roads to avoid dust nuisance and ensure traffic safety; and

59.3do not carry out work on Sundays or Public Holidays (unless approved otherwise by Council).

60.Do not release contaminants or contaminated water directly or indirectly from the land subject to this approval, or to the ground or groundwater at the land subject to this approval, except for:

60.1uncontaminated overland stormwater flow; and

60.2uncontaminated stormwater to the stormwater system.

#### **WORKS ON COMPLETION INSPECTION**

61.Upon completion of the work and prior to commencement of the use, submit to Council, a written request stating that all approved work has been completed and ready for Council inspection.

62.Prior to commencement of the use, undertake any rectification work as directed by Council's Officers.

#### **ADVISORY NOTES**

##### **NOTE 1 -Relevant Period**

*"A part of a development approval lapses at the end of the following period (the **currency period**)—*

*(a)for any part of the development approval relating to a material change of use—if the first change of use does not happen within—*

*(i) the period stated for that part of the approval; or*

*(ii)if no period is stated—6 years after the approval starts to have effect."*

##### **NOTE 2 -Aboriginal Cultural Heritage**

It is advised that under Section 23 of the *Aboriginal Cultural Heritage Act 2003*, a person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal cultural heritage (the "cultural heritage duty of care"). Maximum penalties for breaching the duty of care are listed in the Aboriginal cultural heritage legislation. The information on Aboriginal cultural heritage is available on the Department of Aboriginal and Torres Strait Islander and Partnerships' website .

##### **NOTE 3 -General Environmental Duty**

General environmental duty under the *Environmental Protection Act 1994* prohibits unlawful environmental nuisance caused by noise, aerosols, particles, dust, ash, fumes, light, odour or smoke beyond the boundaries of the development site during all stages of the development including earthworks, construction and operation.

##### **NOTE 4 -General Safety of Public During Construction**

The *Work Health and Safety Act 2011* and *Manual of Uniform Traffic Control Devices* must be complied with in carrying out any construction works, and to ensure safe traffic control and safe public access in respect of works being constructed on a road.

##### **NOTE 5 -Property Note (Audit of Conditions)**

An inspection of the property to ascertain compliance with conditions will be undertaken three (3) months after the approval takes effect. If the works are completed prior to this time, please contact Council for an earlier inspection. A property note to this effect will be placed on Council's records.

#### **NOTE 6 -Duty to Notify of Environmental Harm**

If a person becomes aware that serious or material environmental harm is caused or threatened by an activity or an associated activity, that person has a duty to notify Western Downs Regional Council.

#### **A P P E A L R I G H T S**

The rights of an applicant to appeal to a tribunal or the Planning and Environment Court against decisions about a development application are set out in Chapter 6, Part 1 of the *Planning Act 2016*. For particular applications, there may also be a right to make an application for a declaration by a tribunal (see Chapter 6, Part 2 of the *Planning Act 2016*).

#### **"Chapter 6Dispute Resolution**

##### **Part 1Appeal Rights**

##### **229Appeals to Tribunal or P&E Court**

(1)*Schedule 1 states -*

(a)*matters that may be appealed to -*

(i)*either a tribunal or the P&E Court; or*

(ii)*only a tribunal; or*

(iii)*only the P&E Court; and*

(b)*the person -*

(i)*who may appeal a matter (the **appellant**); and*

(ii)*who is a respondent in an appeal of the matter; and*

(iii)*who is a co-respondent in an appeal of the matter; and*

(iv)*who may elect to be a co-respondent in an appeal of the matter.*

(2)*An appellant may start an appeal within the appeal period.*

(3)*The **appeal period** is -*

(a)*for an appeal by a building advisory agency - 10 business days after a Decision Notice for the decision is given to the Agency; or*

(b)*for an appeal against a deemed refusal - at any time after the deemed refusal happens; or*

(c)*for an appeal against a decision of the Minister, under Chapter 7, Part 4, to register premises or to renew the registration of premises - 20 business days after a Notice is published under Section 269(3)(a) or (4); or*

(d)*for an appeal against an Infrastructure Charges Notice - 20 business days after the Infrastructure Charges Notice is given to the person; or*

*(e)for an appeal about a deemed approval of a development application for which a Decision Notice has not been given - 30 business days after the applicant gives the Deemed Approval Notice to the Assessment Manager; or...*

*...(g)for any other appeal - 20 business days after a Notice of the decision for the matter, including an Enforcement Notice, is given to the person.*

*Note -See the P&E Court Act for the Court's power to extend the appeal period."*

**CARRIED**

**Absent Did Not Vote:** Cr. P. T. Saxelby

*Cr. P. T. Saxelby re-joined the meeting at 11.03am.*

UNCONFIRMED

**13. EXECUTIVE SERVICES**

**13.1 Executive Services Chief Executive Officer Report May 2021**

The purpose of this Report is to provide Council with the significant meetings, forums and delegations attended by the Chief Executive Officer during the month of May 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. A. N. Smith

**Seconded By** Cr. K. A. Bourne

That this Report be received and noted

**CARRIED**

**13.2 Executive Services Report Outstanding Actions May 2021**

The purpose of this Report is to provide Council with an updated on the status of outstanding Council Meeting Action Items to 19 May 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. A. N. Smith

That this Report be received and noted.

**CARRIED**

## **14. CORPORATE SERVICES**

### **14.1 Corporate Services Report Permanent Road Closure Application – Part Isons Road, Chinchilla**

The purpose of this report is to determine an application for the permanent road closure of part of Isons Road that is an unformed road that runs along the eastern boundary of Lot 24 Crown Plan BWR178 and the adjoining western boundary of Lot 23 Crown Plan BWR152, Chinchilla.

#### **COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. C. T. Tillman

That this Report be received and that:

1. Council advise DoR (Department of Resources) and the applicant that it has no objection to the permanent closure of the identified part of Isons Road that runs along the eastern boundary of Lot 24 Crown Plan BWR178 and the adjoining western boundary of Lot 23 Crown Plan BWR152, Chinchilla.

**CARRIED**

### **14.2 Corporate Services Report Rating Comparison with other Local Governments**

The purpose of this Report is to provide the following comparisons with other local governments:

- The minimum rate and average general rates of similar sized towns in other local government areas, and
- The minimum rates, the rate in the dollar and average general rate for rural properties in other local government areas.

#### **COUNCIL RESOLUTION**

**Moved By** Cr. A. N. Smith

**Seconded By** Cr. K. A. Bourne

This this Report be received and Council note the following:

- The 2020-21 minimum rates for towns within the region compared with towns in other regions.
- The 2020-21 average general rates (excludes waste, sewerage and water) for towns within the region compared with towns from other regions.
- The 2020-21 minimum rate and the rate in the dollar for rural properties in this region compared with other local governments.
- The 2020-21 average rural rate for this region compared with other local governments based on an average property value for the region of \$979,938.

**CARRIED**



**14.3 Corporate Services Financial Report May 2021**

The purpose of this Report is to provide Council with the Financial Report for the period ending 31 May 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. A. N. Smith

That this Report be received, and that:

1. Council notes the May 2021 Financial Report, and
2. Resolves to approve \$0.552 million in capital expenditure and \$0.500 million in capital revenue being added to Council's 2020-21 capital works program.

**CARRIED**

**14.4 Corporate Services Dalby Showgrounds and Events Centre Update**

The purpose of this Report is to provide Council with an update in relation to the activities of the Dalby Showgrounds and Events Centre.

**COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. A. N. Smith

That this Report be received and noted.

**CARRIED (8 to 1)**

**15. INFRASTRUCTURE SERVICES**

**15.1 Infrastructure Services Report 2020/21 Capital Works Program May 2021 Update**

The purpose of this Report is for the Works Department to provide an update to Council regarding the 2020/21 Capital Works Program for the month of May 2021.

**COUNCIL RESOLUTION**

**Moved By** Cr. O. G. Moore

**Seconded By** Cr. A. N. Smith

That this Report be received and noted.

**CARRIED**

## 16. COMMUNITY AND LIVEABILITY

### 16.1 Community and Liveability Report Community Projects Program Round 3 2020.2021

The purpose of this Report is to provide Council with the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 in relation to the Assessment of Round Three (3) of the 2020/2021 Community Projects Program and to seek adoption of the recommendations contained in those Unconfirmed Minutes.

#### **COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Bourne

**Seconded By** Cr. P. T. Saxelby

That this Report be received and that:

1. Council note the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021.
2. The Recommendations of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 be adopted as follows:
  - a. Confirmation of Minutes of Previous Meeting

That the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 17 February 2021 copies of which have been circulated to Members, be taken as read and confirmed;

- b. That the applicants for Round Three (3) of the 2020/2021 Community Projects Program be advised as follows:

	Applicant	Project Description	Total Project Cost	Applicant Contribution	Amount Requested	Amount Approved (Excl. G.S.T.)	Justification/ Conditions	Suggestions/ Conflicts of Interest
1	Jandowae Squash Club	Purchase Defibrillator	\$2,787.40	\$44.00	\$2,743.40	\$1,400.00		
						<b>FOR:</b> Cr. K.A. Bourne, Cr. K.A. Maguire, Cr. O.G. Moore, Cr. P.T. Saxelby and Cr. C.T. Tillman  <b>AGAINST:</b>  <b>DID NOT VOTE:</b>		
	<b>TOTAL FUNDED</b>					\$1,400.00		

**CARRIED (8 to 1)**

## 16.2 Community and Liveability Report Destination Events Program 2020.2021

The purpose of this Report is to provide Council with the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 in relation to the Assessment of the 2020/2021 Destination Events Program and to seek adoption of the recommendations contained in those Unconfirmed Minutes.

### **COUNCIL RESOLUTION**

**Moved By** Cr. C. T. Tillman

**Seconded By** Cr. K. A. Maguire

That this report be received and that:

1. The Recommendations of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 be adopted as follows:
  - a. That the applicants for the 2020/2021 Destination Events Program be advised as follows:

	Applicant	Project Description	Total Project Cost	Applicant Contribution	Amount Requested	Amount Approved (Excl. G.S.T.)	Justification/Conditions	Suggestions/Conflicts of Interest
1	Chinchilla Community Commerce and Industry Inc	One Long Table 2021	\$50,820.00	\$15,000.00	\$5,000.00	<b>\$0.00</b>	Recommendation that the committee contact the Western Downs Regional Councils tourism team around the event data analysis available through Southern Queensland Tourism to assist with future events, marketing and fundraising.	
						<b>FOR:</b> Cr. K.A. Bourne, Cr. K.A. Maguire, Cr. O.G. Moore Cr. P.T. Saxelby, Cr. C.T. Tillman  <b>AGAINST:</b>  <b>DID NOT VOTE:</b>		
<b>TOTAL FUNDED</b>						<b>\$0.00</b>		

**CARRIED**

### 16.3 Community and Liveability Report Local Events Program Round 3 2020.2021

The purpose of this Report is to provide Council with the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 in relation to the Assessment of Round Three of the 2020/2021 Local Events Program and to seek adoption of the recommendations contained in those Unconfirmed Minutes.

#### **COUNCIL RESOLUTION**

**Moved By** Cr. C. T. Tillman

**Seconded By** Cr. P. T. Saxelby

That this Report be received and that:

1. Council note the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021.
2. The Recommendations of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 19 May 2021 be adopted as follows:

#### a. Confirmation of Minutes of Previous Meeting

That the Unconfirmed Minutes of the Western Downs Regional Council Community Grants Assessment Reference Group Meeting held on 17 February 2021 copies of which have been circulated to Members, be taken as read and confirmed; and

- b. That the applicants for Round Three of the 2020/2021 Local Events Program be advised as follows:

	Applicant	Project Description	Total Project Cost	Applicant Contribution	Amount Requested	Amount Approved (Excl. G.S.T.)	Justification/Conditions	Suggestions/Conflicts of Interest
1	Meandarra State School P&C Association	Meandarra Annual Show	\$21,450.00	\$500.00	\$5,000.00	<b>\$5,000.00</b>	Approved as an exemption under the policy due to it being the local Meandarra Show.	
						<b>FOR:</b> Cr. K.A. Bourne, Cr. K.A. Maguire, Cr. O.G. Moore, Cr. P.T. Saxelby and Cr. C.T. Tillman <b>AGAINST:</b> <b>DID NOT VOTE:</b>		
2	Chinchilla Community Commerce and Industry Inc	One Long Table	\$45,450.00	\$25,000.00	\$3,000.00 Cash Plus \$2,000.00 In Kind Assistance	<b>\$2,000.00 Cash Plus \$2,000.00 In Kind Assistance</b>		
						<b>FOR:</b> Cr. K.A. Bourne, Cr. K.A. Maguire, Cr. O.G. Moore, Cr. P.T. Saxelby and Cr. C.T. Tillman <b>AGAINST:</b> <b>DID NOT VOTE:</b>		
	<b>TOTAL FUNDED</b>					<b>\$7,000.00 cash plus \$2,000.00 In Kind Assistance</b>		

**CARRIED**

**16.4 Community and Liveability Community and Liveability Report - Arts on Top Regional Arts Forum**

This report is to update Council on the Arts on Top Regional Arts Forum event held from 13 to 15 May.

**COUNCIL RESOLUTION**

**Moved By** Cr. K. A. Maguire

**Seconded By** Cr. C. T. Tillman

That this report be received and noted.

**CARRIED**

UNCONFIRMED

**17. NOTICES OF MOTION**

**17.1 CONSIDERATION OF NOTICES OF MOTION/BUSINESS**

Nil.

**17.2 RECEPTION OF NOTICES OF MOTION FOR NEXT MEETING**

Nil.

**18. URGENT GENERAL BUSINESS**

Nil.

**19. MEETING CLOSURE**

The Meeting concluded at 11.35AM.

I hereby certify that the foregoing is a true record of the Minutes of the Proceedings of the Ordinary Meeting of Council held this 23<sup>rd</sup> day of June 2021.

Submitted to the Ordinary Meeting of Council held this Wednesday, 21 July 2021.

Cr. P.M. McVeigh

MAYOR OF WESTERN DOWNS REGIONAL COUNCIL

**Title** **Adopt Minutes Special Meeting of Council DRAFT 2021-22 Budget 23 June 2021**

**Date** 14 July 2021

**Responsible Manager** R. Musgrove, CHIEF EXECUTIVE OFFICER

## Summary

The purpose of this Report is for Council to adopt the Minutes of the Special Meeting of Council ADOPT 2021-22 Budget held on Wednesday, 23 June 2021.

## Link to Corporate Plan

Nil

## Material Personal Interest/Conflict of Interest

NIL

## Officer's Recommendation

That this Report be received and that:

1. The Unconfirmed Minutes of the Special Meeting of Council ADOPT 2021-22 Budget held on Wednesday, 23 June 2021, copies of which have been circulated to Members, be taken as read and confirmed.

## Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

## Background Information

Nil

## Report

Nil

## Consultation (Internal/External)

Nil

## Legal/Policy Implications (Justification if applicable)

Nil

## Budget/Financial Implications

Nil

## Conclusion

Nil

**Attachments**

Copy of Unconfirmed Minutes of the Special Meeting of Council held on Wednesday, 23 June 2021.

**Authored by:** A. Lyell, Executive Services Administration Officer





**Special Meeting of Council**  
**ADOPT 2021-22 Budget Minutes**

**Date:** Wednesday, 23 June, 2021  
**Time:** 12:30 pm  
**Location:** WDRC - Corporate Office - Boardroom  
30 Marble Street, Dalby Qld 4405

**Voting Members:** Cr. P.M. McVeigh (Chairperson)  
Cr. A.N. Smith  
Cr. K.A. Bourne  
Cr. P.T. Saxelby  
Cr. K.A. Maguire  
Cr. I.J. Rasmussen  
Cr. M.J. James  
Cr. O.G. Moore  
Cr. C.T. Tillman

**Officers:** S.M. Peut, Acting Chief Executive Officer  
G.K. Cook, General Manager (Infrastructure Services)  
J.K. Taylor, General Manager (Community and Liveability)  
J.L. Weier, Senior Executive Officer  
H. Wex, Executive Officer to Mayor  
E. Kendall, Communications and Marketing Manager  
E. Lambert, Chief Finance Officer  
C. Prain, Management Accountant

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**1. DECLARATION OF MEETING OPENING**

The Chairperson declared the Meeting open at 12.30pm.

**2. APOLOGIES**

Nil.

**3. CONFIDENTIAL ITEMS**

*Section 254J of the Local Government Regulation 2012 in relation to Closed meetings provides:*

*(1) A local government may resolve that all or part of a meeting of the local government be closed to the public.*

*(2) A committee of a local government may resolve that all or part of a meeting of the committee be closed to the public.*

*(3) However, a local government or a committee of a local government may make a resolution about a local government meeting under subsection (1) or (2) only if its councillors or members consider it necessary to close the meeting to discuss one or more of the following matters—*

*(a) the appointment, discipline or dismissal of the chief executive officer;*

*(b) industrial matters affecting employees;*

*(c) the local government's budget;*

*(d) rating concessions;*

*(e) legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government;*

*(f) matters that may directly affect the health and safety of an individual or a group of individuals;*

*(g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government;*

*(h) negotiations relating to the taking of land by the local government under the Acquisition of Land Act 1967;*

*(i) a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.*

*(4) However, a local government or a committee of a local government must not resolve that a part of a local government meeting at which a decision mentioned in section 150ER(2), 150ES(3) or 150EU(2) of the Act will be considered, discussed, voted on or made be closed.*

*(5) A resolution that a local government meeting be closed must—*

*(a) state the matter mentioned in subsection (3) that is to be discussed; and*

*(b) include an overview of what is to be discussed while the meeting is closed.*

*(6) A local government or a committee of a local government must not make a resolution (other than a procedural resolution) in a local government meeting, or a part of a local government meeting, that is closed.*

**COUNCIL RESOLUTION - CLOSE MEETING**

**MOVED by:** Cr. A.N. Smith

**Seconded by:** Cr. K.A. Bourne

That Council resolve to close the Meeting in accordance with Sections 275 (1) (c) of the *Local Government Regulation 2012* at 12.34PM to discuss the following Confidential Reports:

1. Corporate Services Confidential Report Recommended Adoption of 2021-22 Operational Plan (c);
2. Corporate Services Confidential Report Recommended Adoption of 2021-22 Budget - Council Policy and 2021-22 Financial Management Strategy - Council Policy (c);
3. Corporate Services Confidential Report Recommended Adoption of 2021-22 Revenue Policy - Council Policy (c);
4. Corporate Services Confidential Report Recommended Adoption of Revenue Statement 2021-22 (c);
5. Corporate Services Confidential Report Recommended Adoption of Differential General Rates and Minimum General Rates 2021-22 (c);
6. Corporate Services Confidential Report Recommended Rescinding General Rate Capping - Council Policy (c);
7. Corporate Services Confidential Report Recommended Adoption of Special Charges for 2021-22 (c);
8. Corporate Services Confidential Report Recommended Adoption of 2021-22 Utility Charges (c);
9. Corporate Services Confidential Report Recommended Adoption of Rates and Charges and Special Charges Concessions 2021-22 (c);
10. Corporate Services Confidential Report Recommended Adoption of Register of Cost Recovery Fees and Commercial Charges for 2021-22 (c);
11. Corporate Services Confidential Report Recommended Adoption of Procedures for Levying Rates and Charges 2021-22 (c);
12. Corporate Services Confidential Report Recommended Adoption of Discount for Prompt Payment Rates and Charges 2021-22 (c);
13. Corporate Services Confidential Report Recommended Adoption of Interest Charges on Overdue Rates 2021-22 (c);
14. Corporate Services Confidential Report Recommended Adoption of National Competition Policy Compliance - Council Policies for 2021-22 (c);
15. Corporate Services Confidential Report Recommended Adoption of Debt - Council Policy for 2021-22 (c);
16. Corporate Services Confidential Report Recommended Adoption of Estimated Position 30 June 2021 and Financial Analysis (c);

17. Corporate Services Confidential Report Recommended Adoption of the 2021-22 Rates and Charges Collection - Council Policy (c); and
18. Corporate Services Confidential Report Recommended Adoption of 2021-22 Budget including the Long-Term Financial Plan (c).

**CARRIED**

**COUNCIL RESOLUTION - REOPEN MEETING**

**MOVED by:** Cr. O.G. Moore

**Seconded by:** Cr. A.N. Smith

That Council resolve to reopen the Meeting at 12.48PM.

**CARRIED**

**3.1 Corporate Services Confidential Report Adoption of 2021-22 Operational Plan**

The purpose of this Report is to Council's formal adoption of the 2021-22 Operational Plan.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. P.T. Saxelby

**Seconded by:** Cr. K.A. Bourne

That this Report be received and that:

1. Council adopt the 2021-22 Operational Plan, as proposed.

**CARRIED**

**3.2 Corporate Services Confidential Report Adoption of 2021-22 Budget - Council Policy and 2021-22 Financial Management Strategy - Council Policy**

The purpose of this Report is to provide to Council, for its consideration, the proposed 2021-22 Budget - Council Policy and accompanying 2021-22 Financial Management Strategy - Council Policy.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. A.N. Smith

That this Report be received and that:

1. In accordance with Section 104 of the Local Government Act 2009, Council resolves to adopt the 2021-22 Budget - Council Policy and 2021-22 Financial Management Strategy - Council Policy.

**CARRIED**

**3.3 Corporate Services Confidential Report Adoption of 2021-22 Revenue Policy - Council Policy**

The purpose of this Report is to provide to Council, for its consideration, the 2021-22 Revenue Policy - Council Policy.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. C.T. Tillman

**Seconded by:** Cr. A.N. Smith

That this Report be received and that:

1. In accordance with Section 169 (2) and Section 193 of the *Local Government Regulation 2012*, the 2021-22 Revenue Policy - Council Policy be adopted.

**CARRIED**

**3.4 Corporate Services Confidential Report Adoption of Revenue Statement 2021-22**

The purpose of this Report is to provide to Council for its consideration the proposed 2021-22 Revenue Statement.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. A.N. Smith

**Seconded by:** Cr. K.A. Bourne

That this Report be received and that:

1. In accordance with Section 104 of the *Local Government Act 2009*, Council resolve to adopt the 2021-22 Revenue Statement as proposed.

**CARRIED**

**3.5 Corporate Services Confidential Report Adoption of Differential General Rates and Minimum General Rates 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the Differential General Rates and Minimum General Rates to apply in the 2021-22 Financial Year.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. C.T. Tillman

That this Report be received and that:

1. Council resolves to make and levy the proposed Differential General Rates and Minimum General Rates for 2021-22. This resolution will be made in accordance with Chapter 4 Part 1 of the *Local Government Act 2009* and Section 81 of the *Local Government Regulation 2012*, and pursuant to the 2021-22 Revenue Policy - Council Policy and 2021-22 Revenue Statement.

**CARRIED (8 to 1)**

**3.6 Corporate Services Confidential Report Adoption Rescinding General Rate Capping - Council Policy**

The purpose of this Report is to provide to Council, for its consideration, the proposed rescinding of the General Rate Capping - Council Policy..

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Bourne

**Seconded by:** Cr. A.N. Smith

That this Report be received and that:

1. In accordance with section 116 of the *Local Government Regulation 2012*, the 2021-22 Revenue Policy - Council Policy, the General Rate Capping - Council Policy and the 2021-22 Revenue Statement, that Council resolve to rescind the General Rate Capping - Council Policy.

**CARRIED**

**3.7 Corporate Services Confidential Report Adoption of Special Charges for 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the Special Rates and Charges for 2021-22.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. P.T. Saxelby

**Seconded by:** Cr. O.G. Moore

That this Report be received and that:

1. Council resolves to adopt the proposed 2021-22 Special Charges, pursuant to the provisions of the 2021-22 Revenue Policy - Council Policy and 2021-22 Revenue Statement.

**CARRIED**

**3.8 Corporate Services Confidential Report Adoption of 2021-22 Utility Charges**

The purpose of this Report is to provide to Council, for its consideration, the proposed 2021-22 Utility Charges.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. O.G. Moore

**Seconded by:** Cr. M.J. James

That this Report be received and that:

1. In accordance with Chapter 4 Part 1 Local Government Act 2009 and the 2021-22 Revenue Policy - Council Policy and 2021-22 Revenue Statement, Council resolve to adopt the 2021-22 Utility Charges.

**CARRIED (8 to 1)**

### **3.9 Corporate Services Confidential Report Adoption of Rates and Charges and Special Charges Concessions 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the proposed Rates and Charges and Special Charges Concessions to apply for 2021-22.

#### **COUNCIL RESOLUTION**

**MOVED by:** Cr. P.T. Saxelby

**Seconded by:** Cr. K.A. Maguire

That this Report be received and that in accordance with the provisions of the Revenue – Council Policy 2021-22 and the Revenue Statement 2021-22, Council resolves to adopt the granting of:

#### **1. Council Pensioner Rate Concession**

- a. A Council Pensioner Rate Concession of 20% (up to a maximum of \$200 per annum) of gross rates and charges (except for Special Rates and Charges, Separate Rates and Charges, Emergency Management Levy Charges, Water Consumption Charges, Charges on the Land and Miscellaneous Fees and Charges) be provided to eligible pensioners in accordance with the State Government Pensioner Rate Subsidy Scheme in 2021-22. This Concession is provided pursuant to Sections 120(1)(a), 121(a) and 122(1)(b); and
- b. A Council Pensioner Rate Concession of 20% (up to a maximum of \$200 per annum) be provided to occupants of independent living units at aged care facilities and retirement villages and who are also pensioners under Section 123(1) of the *Local Government Regulation 2012*. The concession will be provided to eligible pensioners where:
  - i. part of the rates or charges that the Council considers is attributable to the part of the land where pensioners have a right to exclusive occupancy (Section 123(2) of the *Local Government Regulation 2012*), and
  - ii. the land owner agrees to pass the benefit of the rebate on to the pensioners.

#### **2. Mining or Quarrying Special Charges Concession**

Pursuant to Sections 120(1)(c), 121(a) and 122(1)(b) of the *Local Government Regulation 2012* (the Regulation), Council resolves to grant a concession to a ratepayer who is a member of a stated class of ratepayers, as follows:

##### **Stated class of ratepayers**

The concession is granted to a ratepayer levied a special charge for road maintenance and/or road resealing and/or road reconstruction where the activity occurring on the rateable land, where the activity is the reason for the levying of the special charge, is presently dormant. Those activities are either mining or quarrying.



### **Type of concession**

The concession is by way of a rebate of the special charge for 2021-22 only.

### **Conditions**

The concession is granted subject to the following conditions:

- a. The concession is granted only for the levied special charge in respect of the 2021-22 year.
- b. If the activity, that is the reason for the levying of the special charge, recommences during the course of 2021-22, this concession ceases and Council must levy the special charge for an amount calculated by subtracting from the 2021-22 special charge an amount equal to the number of days the mining or quarrying activities were not operating divided by the number of days in the year (365), multiplied by the 2021-22 special charge.

**CARRIED**

### **3.10 Corporate Services Confidential Report Adoption of Register of Cost Recovery Fees and Commercial Charges for 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the proposed Register of Cost Recovery Fees and Commercial Charges for 2021-22.

*GM Cook left the meeting at 12.58pm.*

*GM Cook rejoined the meeting at 12.59pm.*

### **COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. K.A. Bourne

That this Report be received and that:

1. Council resolves to adopt the proposed Register of Cost Recovery Fees and Commercial Charges for 2021-22.

**CARRIED**

### **3.11 Corporate Services Confidential Report Adoption of Procedures for Levying Rates and Charges 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the procedures for the Levying of Rates and Charges 2021-22.

*GM Cook left the meeting at 1.01pm.*

### **COUNCIL RESOLUTION**

**MOVED by:** Cr. M.J. James

**Seconded by:** Cr. O.G. Moore

That this Report be received and that:

1. In accordance with Chapter 4 Part 1 of the *Local Government Act 2009*, the provisions of the 2021-22 Revenue - Council Policy and 2021-22 Revenue Statement, Council resolve to adopt the procedures for Levying of Rates and Charges for 2021-22 on the following basis:

Description of Rates/Charges	Frequency	Basis
Differential General Rates	Half Yearly	50% of total for year
Special Charges	Half Yearly	50% of total for year
Separate Charges	Half Yearly	50% of total for year
Waste & Recycling Collection Charges	Half Yearly	50% of total for year
Environmental Waste Levy Charges	Half Yearly	50% of total for year
Water and Recycled Water Access Charges	Half Yearly	50% of total for year
Water and Recycled Water Volumetric Charges	Half Yearly	Based on Consumption
Water and Recycled Water Volumetric Charges (High Water Consumers as determined by Council)	No more than Bi-Monthly and no less than Half Yearly	Based on Consumption
Sewerage Charges	Half Yearly	50% of total for year

2. In accordance with Chapter 4 Part 1 of the *Local Government Act 2009*, the provisions of the 2021-22 Revenue - Council Policy and 2021-22 Revenue Statement, Council resolve to adopt the procedures for Levying of Rates and Charges for 2021-22 on the following basis:

Description of Rates/Charges	Frequency	Basis
Gas - non-domestic connections	Monthly	Based on Gas Consumption and periodic access charges
Gas - domestic connections	Quarterly	Based on Gas Consumption and periodic access charges

3. In accordance with Chapter 4 Part 1 of the *Local Government Act 2009*, the provisions of the 2021-22 Revenue - Council Policy and 2021-22 Revenue Statement, Council resolve to adopt the procedures for Levying of Rates and Charges for 2021-22 on the following basis:

**CARRIED**

**3.12 Corporate Services Confidential Report Adoption of Discount for Prompt Payment Rates and Charges 2021-22**

The purpose of this Report is to provide to Council for its consideration the Discount for Prompt Payment of Rates and Charges for 2021-22.

*GM cook rejoined the meeting at 1.02pm.*

**COUNCIL RESOLUTION**

**MOVED by:** Cr. C.T. Tillman

**Seconded by:** Cr. K.A. Bourne

That this Report be received and that:

1. Council resolve to adopt, in accordance with Section 130 of the *Local Government Regulation 2012* and the provisions of 2021-22 Revenue - Council Policy and 2021-22 Revenue Statement, the proposed discounts are listed in the table below:

Rate/Charge	Discount Rate Applicable
General Rates (incl. Minimum General Rates)	5%
Water Charges incl. Access and Water Consumption Charges	5%
Recycled Water Charges incl. Access and Water Consumption Charges	5%
Sewerage Charges	5%
Environmental Waste Levy	5%
Waste/Recycling/Cleansing/Garbage/Refuse Collection & Disposal Charges, Rural/Commercial/Industrial Waste Charge	5%

These discounts shall apply when all relevant rates and charges, including any arrears and interest, are paid in full by the due date and time, being close of business of Council offices, or its agents, on the discount date which will be a day no less than 30 days after the date of issue of the Rates/Utility Charge Notice.

**CARRIED**

**3.13 Corporate Services Confidential Report Adoption of Interest Charges on Overdue Rates 2021-22**

The purpose of this Report is to provide to Council for its consideration the rate of interest to be charged on Overdue Rates and Charges in 2021-22.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. P.T. Saxelby

**Seconded by:** Cr. K.A. Maguire

That this Report be received, and that:

1. Council resolve to adopt the application of interest at the maximum rate of 8.03% per annum be applied from 1 July 2021, on all rates and charges (excluding overdue gas accounts) which remain unpaid 30 days after the due date for payment.

**CARRIED**

**3.14 Corporate Services Confidential Report Adoption of National Competition Policy Compliance - Council Policies for 2021-22**

The purpose of this Report is to provide to Council, for its consideration:

1. The following Policies:
  - The 2021-22 Code of Competitive Conduct - Council Policy; and
  - The 2021-22 Dividend Payment - Council Policy.
2. The 2021-22 Dividend Payments and 2021-22 Community Services Obligations.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. A.N. Smith

That this Report be received and that Council resolves to:

1. adopt the proposed 2021-22 Code of Competitive Conduct - Council Policy.
2. apply a Community Service Obligation Payment to the following businesses during 2021-22:
  - i. Water,
  - ii. Waste Management, and
  - iii. Saleyards.
3. adopt the 2021-22 Dividend Payment - Council Policy, as proposed, and

4. receive dividend payments from the following businesses during 2021-22:

- i. Commercial Works,
- ii. Gas,
- iii. Sewerage,
- iv. Quarry, and
- v. Washdown Bays.

**CARRIED**

**3.15 Corporate Services Confidential Report Adoption of Debt - Council Policy for 2021-22**

The purpose of this Report is to provide to Council, for its consideration, the 2021-22 Debt - Council Policy for the budget year and the subsequent nine (9) financial years.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. C.T. Tillman

That this Report be received and that:

1. In accordance with Section 192 of the *Local Government Regulation 2012*, Council resolve to adopt the proposed 2021-22 Debt - Council Policy.

**CARRIED**

**3.16 Corporate Services Confidential Report Adoption of Estimated Position 30 June 2021 and Financial Analysis**

The purpose of this Report is to provide to Council, for its consideration, the Statement of Estimated Financial Position. The document also provides an analysis of variations between the 2021-22 Budget and the 2020-21 Revised Budget and 2020-21 Estimated Position.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Maguire

**Seconded by:** Cr. A.N. Smith

That this Report be received and that:

1. The Statement of Estimated Financial Position which includes the Financial Operations and Financial Position of Council for 2020-21 be adopted.

**CARRIED**

**3.17 Corporate Services Confidential Report Adoption of the 2021-22 Rates and Charges Collection - Council Policy**

The purpose of this Report is to provide to Council, for its consideration, the 2021-22 Rates and Charges Collection - Council Policy.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. K.A. Bourne

**Seconded by:** Cr. M.J. James

That this Report be received and that:

1. Council resolve to adopt the 2021-22 Rates and Charges Collection - Council Policy; and
2. Pursuant to Section 257 of the *Local Government Act 2009*, Council resolve to delegate to the Chief Executive Officer all powers detailed in the 2021-22 Rates and Charges Collection - Council Policy, including the power under Section 134 of the *Local Government Regulation 2012*, to recover rates and charges by bringing Court proceedings for a debt.

**CARRIED**

**3.18 Corporate Services Confidential Report Adoption of 2021-22 Budget including the Long-Term Financial Plan**

The purpose of this Report is to recommend the 2021-22 Budget and the 2021-22 Long-Term Financial Plan, which has been prepared in accordance with the requirements of sections 169 and 171 of the *Local Government Regulation 2012*.

**COUNCIL RESOLUTION**

**MOVED by:** Cr. I.J. Rasmussen

**Seconded by:** Cr. K.A. Maguire

That this Report be received and that:

1. Council adopts the 2021-22 Budget, prepared in accordance with the requirements of section 169 of the *Local Government Regulation 2012*; and
2. Council adopts the 2021-22 Long-Term Financial Plan, prepared in accordance with the requirements of Sections 169 and 171 of the *Local Government Regulation 2012*.

**CARRIED**

#### 4. MAYORAL BUDGET STATEMENT

**2021/22 Budget Statement**  
**Mayor Paul McVeigh**  
**23 June, 2021**



##### **Mayoral Budget Statement**

Thank you everyone, it is my pleasure to officially adopt the 2021-22 Council Budget.

The Western Downs is a diverse region at the forefront of the changing world.

Council is proud to deliver the services, facilities, projects and events that look after the needs of our community right now, and for generations to come.

Over the last financial year, we commenced the rollout of Council's single largest ever investment - our COVID-19 recovery package.

This supported our community at a time when it was most needed - and we continue to see the positive impacts of this comprehensive stimulus across the region.

We endorsed this future-shaping package with one thing in mind - the continued sustainability of our region.

Our focus on ensuring the Western Downs remains a fantastic place to live, work and visit remains stronger than ever, and today we deliver a budget that drives growth and certainty.

Council is committed to ensuring the region remains an affordable place to live.

Today I am pleased to announce Council has completed a thorough review of our rating categories.

This was vital in making sure our rating system was clear and fair to all ratepayers, and an important part in making sure we remain sustainable.

As a result, Council has consolidated its rating categories down by 99 – that's a reduction from 217 to 118 categories.

Specifically, residential categories have reduced from 46 down to 7. Commercial and Industrial has also been consolidated from 70 down to 44, and Rural categories have consolidated from 56 categories down to 25.

I am proud to say our rating system is now more transparent, clearer and a more accurate representation of our community.



**2021/22 Budget Statement**  
**Mayor Paul McVeigh**  
**23 June, 2021**



### **Sustainable Organisation**

The Western Downs is surging forward as a desirable place to live, work, and raise a family.

Our region's Gross Regional Product sits at a massive \$5.54 billion and our economy is thriving.

Council is working hard to deliver the infrastructure and facilities needed to support this growing economy, as well as ensuring our essential services remain of the highest standard.

This budget includes a 4.5% general rates rise.

That is despite rural land valuations in our region rising by anywhere between 25% to 40%. Even after this year's rates increase, we see a reduction of around \$1 million in rates revenue due to a decline in the resource industry.

Our agile business model means that despite this, we are able to remain debt free, keep rates low in comparison with other Councils, and remain one of the most affordable places to live in Queensland.

When comparing our towns with others of a similar size across the state, our residents pay by far the least.

We are also continuing to match the State Government's Rates Subsidy Scheme, offering qualifying pensioners a 20% rebate on rates and charges excluding water consumption – up to a maximum of \$200 per year.

Our strong focus on the future coupled with our financial intelligence and responsible management has allowed us to go above and beyond for our community.

I am proud to announce that the popular water tank rebate scheme will continue this financial year.

This program is about boosting community resilience and alleviating pressures on water supply by offering generous subsidies to residents installing new rain water tanks.

We've had a huge uptake in this program over the past 12 months which has seen an additional 3.2 million litres of water supply added to the region.

This is absolutely wonderful and we are excited to continue the program in the year ahead.

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**2021/22 Budget Statement**  
**Mayor Paul McVeigh**  
**23 June, 2021**



### **Quality Lifestyle**

\$16 million is also being invested into the long-term viability of the Dalby town water supply as part of a five year strategy which begins this year.

This investment shows we are serious about building water security to meet demand and support our region's growing economy.

Building connectivity across our region also remains a key priority for this Council, and a massive \$44.5 million is allocated this year to improving local roads.

Additionally \$1 million will also be invested into new and upgraded footpaths.

The highly successful Adopt a Street Tree Program is also continuing this year, with around \$400,000 committed to this fabulous program.

Since its introduction in 2017, 5,753 trees have been planted across the Western Downs, making our region cleaner and greener and strengthening community pride.

### **Active, Vibrant Community**

We want to ensure our recreational spaces and community facilities are safe, attractive and accessible for all residents.

This budget includes a continuation of a massive \$19.8 million allocated to our beautiful parks and open spaces to boost our liveability.

Last year we announced our accelerated major projects program to generate economic growth and improve our fantastic natural spaces.

This year we continue to deliver on this region-wide program and build a legacy for generations to come.

We're also making our local parks more inviting for residents, with improvements planned for several much-loved spaces in our smaller towns.

We continue the delivery of a \$24.2 million program to improve much-loved facilities like community halls, cultural centres, pools, libraries and showgrounds.

Included in this, are major projects like a replacement of the Tara Pool, brand new public space at 120 Cunningham Street in Dalby, and a revitalised Miles CBD streetscape.

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**2021/22 Budget Statement**  
**Mayor Paul McVeigh**  
**23 June, 2021**



We also want to make sure our open spaces and facilities are alive with activities, with \$3 million invested in local community programs.

This includes funding for a variety of wonderful community initiatives as well as exciting initiatives such as the FlickerFest Short Film Festival, Groovin' in the Garden, outdoor movie nights, and stand up comedy shows.

### **Strong Diverse Economy**

We're a forward-thinking Council, committed to ensuring our region continues to prosper now, and into the future.

Our region has built a reputation as a premier destination for major events in Queensland that drive tourism and energize our local economy.

This budget includes funding for the much-loved Big Skies Festival, Opera at Jimbour, Words out West, and the Dalby Drone Forum.

It also includes funding for our tremendous destination events - Dalby Delicious and DeLIGHTful Festival, Tara Festival of Culture & Camel Races, Chinchilla Melon Festival, Jandowae Timbertown Festival, Miles Back to the Bush Festival, and the Dalby stockhorse sales.

We're excited to see this magnificent lineup of events returning to our region and we're proud to support the tireless efforts of our festival committees.

### **Conclusion**

In conclusion, I would like to acknowledge the work of both Councillors and staff in preparing this budget for the Western Downs community.

This budget is about a more sustainable way forward - and I am confident Council's continued responsible financial management will deliver great outcomes for all residents.

Thank you.



**5. MEETING CLOSURE**

The Meeting concluded at 1.24PM.

I hereby certify that the foregoing is a true record of the Minutes of the Proceedings of the Special Meeting of Council ADOPT 2021-22 Budget held this 23<sup>rd</sup> day of June 2021.

Submitted to the Ordinary Meeting of Council held this Wednesday, 21 July 2021.

Cr. P.M. McVeigh

MAYOR OF WESTERN DOWNS REGIONAL COUNCIL

UNCONFIRMED

**Title** **Executive Services Mayoral Report June 2021**

**Date** 14 July 2021

**Responsible Manager** R. Musgrove, CHIEF EXECUTIVE OFFICER

**Summary**

The purpose of this Report is to provide Council with significant meetings, forums and delegations attended by the Mayor during the month of June 2021.

**Link to Corporate Plan**

Strategic Priority: Active Vibrant Communities

- We are a region without boundaries, united in community pride.
- Our community members are the loudest advocates for what's great about our region.
- Our social, cultural and sporting events are supported locally and achieve regional participation.
- Our parks, open spaces, and community facilities are well utilised and connect people regionally.
- A recognised culture of volunteerism is active throughout our communities.

**Material Personal Interest/Conflict of Interest**

Nil

**Officer's Recommendation**

That this Report be received and noted

**Background Information**

Nil

**Report**

Meetings, delegations and forums attended by the Mayor during the month of June 2021:

1st June 2021	<ul style="list-style-type: none"> <li>LGAQ - Final Candidate Selection for the New LGAQ CEO</li> </ul>	Brisbane
2 <sup>nd</sup> June 2021	<ul style="list-style-type: none"> <li>Community Information Session - Tarcoola</li> </ul>	Tara
3 <sup>rd</sup> June 2021	<ul style="list-style-type: none"> <li>Border Regional Water Alliance meeting</li> <li>Regional Queensland Council of Mayors - Mayor Greg Williamson</li> <li>Community Information Session - Carinya</li> </ul>	Teams Meeting Teleconference  Miles
4 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Meeting with Arun Pratap from Pyrocal Pty Ltd</li> </ul>	Teams Meeting
7 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Councillor's Information Session</li> <li>Meeting with Julieanne Gilbert MP (Assistant Minister for Health and Regional Health Infrastructure)</li> </ul>	Dalby Teleconference
8 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Meeting with Ratepayer</li> </ul>	Dalby
9 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Dalby South State School Review</li> <li>Special Meeting of Council</li> </ul>	Dalby Dalby

	<ul style="list-style-type: none"> <li>FarmFest Sundowners with AgForce - Networking Evening</li> </ul>	Toowoomba
10 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Queensland Disaster Management Conference</li> </ul>	Brisbane
11 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Queensland Disaster Management Conference</li> <li>Meeting with Tim Turner from Sharp &amp; Charter</li> </ul>	Brisbane Brisbane
14 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Department of Agriculture and Fisheries Regional Directors Catch Up</li> </ul>	Teleconference
15 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>NRLW Trial Match- Michael Webber</li> </ul>	Dalby
16 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Meeting with Tim Turner from Sharp &amp; Charter</li> <li>Shell QGC Emerging Exporters Program</li> </ul>	Dalby Chinchilla
17 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>DFAT Meeting - Melissa O'Rourke</li> <li>TSBE June Enterprise Evening – Hydrogen Summit</li> </ul>	Chinchilla Chinchilla
18 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Meeting with Minister Butcher and Border Regional Water Alliance</li> </ul>	Brisbane
20 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>DDSW Regional Community Forum Welcome Dinner</li> </ul>	Dalby
21 <sup>st</sup> June 2021	<ul style="list-style-type: none"> <li>Planning and Pre Agenda meeting</li> </ul>	Dalby
22 <sup>nd</sup> June 2021	<ul style="list-style-type: none"> <li>Saving Lives Men's Health Program - Cedar Centre - Claire Morris</li> <li>Follow-up Discussion on Council Owned and Operated Residential Aged Care Facilities - David Harmer</li> <li>Lions Changeover</li> </ul>	Phone  Zoom  Dalby
23 <sup>rd</sup> June 2021	<ul style="list-style-type: none"> <li>Ordinary Meeting of Council</li> <li>Special Meeting of Council Budget Adoption meeting</li> <li>Meeting With MORT &amp; CO</li> </ul>	Dalby Dalby  Dalby
24 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>Media Interview - ABC Southern Queensland</li> <li>Meeting with Department of Agriculture and Fisheries Regional Directors</li> <li>Media Interview - Chanel 7</li> <li>DISCO Get Set For Work Graduation</li> </ul>	Phone Dalby  Zoom Dalby
25 <sup>th</sup> June 2021	<ul style="list-style-type: none"> <li>LGAQ Policy Executive Meeting</li> <li>TSBE Chefs Table Event</li> </ul>	Teleconference Jimbour

#### Consultation (Internal/External)

Nil

#### Legal/Policy Implications (Justification if applicable)

Nil

#### Budget/Financial Implications

Nil

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

**Conclusion**

The forgoing represents activities undertaken by the Mayor during the month of June 2021.

**Attachments**

Nil

**Authored by:** Hailey Wex, Executive Assistant

**Title** (035.2021.204.001) Community and Liveability Report Development Application Reconfiguring a Lot (1 lot into 2 lots) Lot 11 on SP191508 Yarrala Road Dalby Golder

**Date** 21 July 2021

**Responsible Manager**

## Summary

The purpose of this Report is for Council to consider the proposed development application to Reconfigure a Lot (1 lot into 2 lots) on land described as Lot 11 on SP191508 located at Yarrala Road, Dalby; to consider the Planning Officer's assessment of the merits of the proposal; and the Officer's Recommendation to decide the application.

## Link to Corporate Plan

Strategic Priority: Strong Diverse Economy

- We aggressively attract business and investment opportunities.
- Our region is a recognised leader in agribusiness, energy, and manufacturing.
- We deliver water security to enable future economic growth.
- We proactively advance our region as a tourism destination.
- Our business and industry actively live and buy local.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that:

1. The application for Reconfiguring a Lot (1 lot into 2 lots) on land described as Lot 11 on SP191508 and situated at Yarrala Road, Dalby be approved, subject to the following conditions:

### APPROVED PLAN

1. The development shall be carried out generally in accordance with the Approved Plan listed below, subject to and modified by the conditions of this approval:

**Plan No:** 00119/19, Issue F

**Description:** New Site Plan, prepared by Martin Building Design, dated 16-03-21

2. Where there is any conflict between the conditions of this development approval and the details shown on the Approved Plan, the conditions of this development approval must prevail.

### APPROVED DEVELOPMENT

3. The approved development is Reconfiguring a Lot (1 lot into 2 lots) as shown on the Approved Plan.

#### **COMPLIANCE, TIMING AND COSTS**

4. All conditions of the approval shall be complied with before the change occurs (prior to commencement of the use) and while the use continues, unless otherwise noted within these conditions.
5. All costs associated with compliance with these conditions shall be the responsibility of the developer unless otherwise noted.
6. The Plan of Survey shall not be executed until a letter of compliance is received demonstrating the development's compliance with all conditions of this approval.

#### **FEES AND CHARGES**

7. All fees, rates, interest and other charges levied on the property, shall be paid in full, in accordance with the rate at the time of payment.

#### **MAINTENANCE**

8. The development (including landscaping, parking, driveways, and other external spaces) shall be maintained in accordance with the Approved Plan, subject to and modified by any conditions of this approval.

#### **LOT NUMBERING**

9. The numbering of all approved lots shall remain as indicated on the Approved Plan (unless otherwise amended/approved by Council).
10. Within 30 business days of registration of the title, the developer is to make a request to Council for street numbering.

#### **LANDSCAPING**

11. All declared weeds and pests shall be removed from the subject land and the subject land kept clear of such nuisance varieties at all times during the course of the development work and any ensuing defects liability period.
12. Apart from declared weeds and pests, trees, shrubs and landscaped areas currently existing on the subject land shall be retained where possible, and action taken to minimise disturbance during construction work.

#### **INFRASTRUCTURE CHARGES**

13. All infrastructure charges including those associated with Council's Water, Sewerage, Stormwater, Transport and Parks Networks are now levied under the *Planning Act 2016*. As required under Section 119 of the *Planning Act 2016*, a separate Infrastructure Charges Notice is attached.

#### **ENGINEERING WORKS**

14. Complete all works approved and works required by conditions of this development approval and/or any related approvals at no cost to Council, prior to Council's endorsement of the Survey Plan unless stated otherwise.
15. Undertake Engineering designs and construction in accordance with Council's Planning Scheme, Development Manual and Standard Drawings, and relevant Australian Standards.
16. Be responsible for any alteration necessary, to public utility installations resulting from the development or from road and drainage works required in connection with the development.



## **LOCATION, PROTECTION AND REPAIR OF DAMAGE TO COUNCIL AND PUBLIC UTILITY SERVICES INFRASTRUCTURE AND ASSETS**

17. Be responsible for the location and protection of any Council and public utility services infrastructure and assets that may be impacted on during construction of the development.
18. Repair all damage incurred to Council and public utility services infrastructure and assets, as a result of the proposed development immediately should hazards exist for public health and safety or vehicular safety. Otherwise, repair all damage immediately upon completion of work associated with the development.

## **STORMWATER MANAGEMENT**

19. Provide overland flow paths that do not alter the characteristics of existing overland flows on other properties or that create an increase in flood damage on other properties.
20. Discharge all minor storm flows that fall or pass onto the site to the lawful point of discharge in accordance with the Queensland Urban Drainage Manual (QUDM).
21. Adjoining properties and roadways to the development are to be protected from ponding or nuisance from stormwater as a result of any site works undertaken as part of the proposed development.

## **WATER SUPPLY**

22. Provide a potable water supply for any future developments on the proposed lots independent of Council's water reticulation system.

## **ON-SITE WASTEWATER DISPOSAL**

23. Future uses on the proposed lots are to be connected to an on-site wastewater disposal system, in accordance with AS 1547:2012, and the Queensland Plumbing and Waste Water Code.

**Timing:** Prior to the issue of a Building Approval for future uses on the proposed lots.

## **VEHICLE ACCESS**

24. Access to Proposed Lots 1 and 2 must be via future crossovers from Yarrala Road.
25. Any future crossover to the proposed lots shall be subject to an approval from Council for a new crossover. Future crossovers shall be designed to accommodate the largest expected vehicle, and to Council's commercial or industrial standard as relevant.

## **TELECOMMUNICATIONS**

26. Provide telecommunication provisions to all lots of the development to comply with telecommunication provider's requirements.
27. Submit to Council, written confirmation from a telecommunication provider that an agreement has been made for the supply of telecommunication services.

## **ELECTRICITY**

28. Design and provide 3 phase electricity supply provisions to all lots of the development to comply with Ergon Energy's requirements.
29. Submit to Council, written confirmation from an electricity provider that an agreement has been made for the supply of electricity.

## **EARTHWORKS - GENERAL**

30. Undertake earthworks in accordance with the provisions of AS3798 Guidelines on Earthworks for Commercial and Residential Developments.
31. Ensure that each lot is self-draining.

## **EROSION AND SEDIMENT CONTROL - GENERAL**

32. Ensure that all reasonable action is taken to prevent sediment or sediment laden water from being transported to adjoining properties, roads and/or stormwater drainage systems.
33. Remove and clean-up the sediment or other pollutants in the event that sediment or other pollutants are tracked or released onto adjoining streets or stormwater systems, at no cost to Council.

## **REFERRAL AGENCY RESPONSE**

1. The State Assessment and Referral Agency as Concurrence Agency (Department of Transport and Main Roads as Technical Agency), provided a Concurrence Agency response dated 28 April 2021 which is attached to this approval.

## **ADVISORY NOTES**

### **NOTE 1 - Currency Period**

*"A part of a development approval lapses at the end of the following period (the currency period)—*

#### ***Reconfiguring a Lot***

- (a) *for any part of the development approval relating to reconfiguring a lot —if a plan for the reconfiguration, that under the Land Title Act, is required to be given to a local government for approval is not given to the local government within —*
  - (i) *the period stated for that part of the approval; or*
  - (ii) *if no period is stated— 4 years after the approval starts to have effect."*

### **NOTE 2 - Aboriginal Cultural Heritage**

It is advised that under Section 23 of the *Aboriginal Cultural Heritage Act 2003*, a person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal cultural heritage (the "cultural heritage duty of care"). Maximum penalties for breaching the duty of care are listed in the Aboriginal cultural heritage legislation. The information on Aboriginal cultural heritage is available on the Department of Aboriginal and Torres Strait Islander and Partnerships' website [www.datsip.qld.gov.au](http://www.datsip.qld.gov.au)

### **NOTE 3 - General Environmental Duty**

General environmental duty under the *Environmental Protection Act 1994* prohibits unlawful environmental nuisance caused by noise, aerosols, particles, dust, ash, fumes, light, odour or smoke beyond the boundaries of the development site during all stages of the development including earthworks, construction and operation.

### **NOTE 4 - General Safety of Public During Construction**

The *Work Health and Safety Act 2011* and *Manual of Uniform Traffic Control Devices* must be complied with in carrying out any construction works, and to ensure safe traffic control and safe public access in respect of works being constructed on a road.

**NOTE 5 - Property Note (Audit of Conditions)**

An inspection of the property to ascertain compliance with conditions will be undertaken three (3) months after the approval takes effect. If the works are completed prior to this time, please contact Council for an earlier inspection. A property note to this effect will be placed on Council's records.

**NOTE 6 - Duty to Notify of Environmental Harm**

If a person becomes aware that serious or material environmental harm is caused or threatened by an activity or an associated activity, that person has a duty to notify Western Downs Regional Council.

**Background Information**

The relevant background information to this application is as follows:

Application No: 035.2021.204.001	Assessment No: A43996	Keywords Index: LG7.9.1
PART 1: APPLICATION		
Applicant:	Mr JA & Mrs GR Golder C/- WD Building Design	
Owner:	Mr JA & Mrs GR Golder	
Site Address:	Yarrala Road, Dalby	
Site Area:	40.5ha	
Real Property Description:	Lot 11 on SP191508	
Proposed Development:	Reconfiguring a Lot (1 Lot into 2 lots)	
Level of Assessment:	Impact	
Type of Application:	Reconfiguring a Lot	
Relevant Planning Scheme:	Western Downs Planning Scheme 2017 incorporating Amendment 1	
Zone:	High Impact industry	
Precinct:	N/A	
Overlays:	<div><div><div>▪ Airport Environs Overlay</div><div>▪ Agricultural Land Classification</div><div>▪ Stormwater Overland Flow</div><div>▪ Scenic Amenity Overlay</div></div><div><div>- OLS Conical Limitation</div><div>- Class A Agricultural Land</div><div>- Minor Flow Path</div><div>- 100m Scenic Route Buffer</div></div></div>	
Pre-lodgement Meeting:	Yes	Date: 22/07/2020
Application Lodgement Date:	16/03/2021	
Properly Made Application:	Yes	Date: 16/03/2021
Confirmation Notice Issued:	Yes	Date: 23/03/2021
PART 2: REFERRALS		
State Assessment and Referral Agency (Department of Transport and Main Roads as Technical Agency)	<div><div>▪ On 6 April 2021, the Department issued a Confirmation Notice that the application had been properly referred.</div><div>▪ On 28 April 2021, Council received a Referral Agency response advising that it has no requirements for the application.</div></div>	
PART 4: PUBLIC NOTIFICATION		
Start Date:	Yes	Date: 20/05/2021
Notice of Compliance Received:	Yes	Date: 11/06/2021
Submissions:	No	Nil
PART 5: DECISION PERIOD		
Date Commenced:	14/06/2021	
Decision Due Date:	23/07/2021	

## Report

### 1. Background

#### 1.1 Property Context

The property is legally described as Lot 11 on SP191508 and is located at Yarrala Road, Dalby. It has an area of 40.5ha and has frontage to the Warrego Highway to the west and also to the north.

The property is currently and has historically been used for cropping and associated rural activities, and is improved by an existing rural dam.

The property also features two existing shipping containers which are used for the purpose of advertising in accordance with Development Approval 040.2018.306.001 for Operational Work (Advertising Devices).

The property is adjoined by:

- Yarrala Road to the north;
- Warrego Highway to the west;
- Lot 23 on RP839383 (Warrego Highway, Dalby) to the north-west which features an existing residence, residential outbuildings, and an existing dam; and
- Lot 10 on SP191508 (397 Yarrala Road, Dalby) to the east which features an existing residence and rural outbuilding and is used for cropping purposes.

The property is located within the High Impact Industry Zone of the Western Downs Planning Scheme 2017 incorporating Amendment 1 (the Planning Scheme). The property is also impacted by the Airport Environs, Agricultural Land Classification, Stormwater Overland Flow Path and Scenic Amenity Overlays of the Planning Scheme.

The property does not currently feature connection to Council's reticulated water or sewer networks. However, the property does have access to the reticulated electricity network.

The property has frontage to Yarrala Road and the Warrego Highway but does not have an existing formalised crossover to either road. The applicant informally uses the Yarrala Road road reserve to access the property with agricultural machinery and vehicles for rural purposes.

#### 1.2 Proposal Details

The applicant has lodged a development application seeking to subdivide Lot 11 on SP191508 to create two (2) industrial lots as illustrated on the Proposal Plan.

The intent of the proposed development is creating lots of a suitable configuration and size for future industrial uses on the land.

Proposed Lot 1 will be an irregular shaped allotment with an area of 12.4ha. Proposed Lot 1 has a 30m frontage to Yarrala Road and a 725.79m frontage to the Warrego Highway. Proposed Lot 1 will be accessed from Yarrala Road via a proposed future crossover to Yarrala Road which will service the future industrial use of the land. The applicant does not propose to access the Warrego Highway subject to the development.

Proposed Lot 2 will also be of an irregular shape and will have an area of 28.11ha and a 622.92m frontage to Yarrala Road. Proposed Lot 2 will be accessed from Yarrala Road via a proposed future crossover to Yarrala Road which will service the future industrial use of the land.

The development will not result in any additional buildings or structures which will require connection to reticulated infrastructure.

The proposal development application is Impact Assessable development, as all the proposed lots do not comply with the minimum frontage requirements for the High Impact Industry Zone within Table 9.4.4.2 of the Reconfiguring a Lot Code.

## **2. Assessment**

### **2.1 Assessment against the Western Downs Planning Scheme 2017 incorporating Amendment 1 (the Planning Scheme)**

The proposed development is Impact Assessable under the Planning Scheme and includes assessment against all relevant parts of the Planning Scheme.

The development requires assessment against the following assessment benchmarks of the Planning Scheme:

- Strategic Plan
- Reconfiguring a Lot Code
- Infrastructure Services Code
- Transport, Access, and Parking Code
- Airport Environs Overlay Code
- Natural Resources Overlay Code
- Stormwater Overland Flow Path Overlay Code
- Scenic Amenity Overlay Code

The development has been assessed on its merits against the abovementioned assessment benchmarks and is discussed below:

#### **Strategic Plan**

- The property is located within the High Impact Industry Zone of the Planning Scheme.
- The purpose of the development is consistent with the purpose and intent of the High Impact Industry Zone to create land parcels of a suitable configuration and size for industrial uses.
- It is considered that the development is consistent with the Strategic Plan of the Planning Scheme.

#### **Reconfiguring a Lot Code**

- The applicant seeks to subdivide the property to create Proposed Lot 1 with an area of 12.4ha and Proposed Lot 2 with an area of 28.1109ha.
- Both lots are consistent with the minimum lot size for the High Impact Industry Zone in accordance with the requirements of Table 9.4.4.2 as required by Acceptable Outcome 1.1 of the Reconfiguring a Lot Code.
- However, the frontage of proposed Lot 1 to Yarrala Road is 30m which is inconsistent with the minimum frontage for the High Impact Industry Zone of 100m in accordance with the requirements of Table 9.4.4.2.
- The frontage of Proposed Lot 1 to the Warrego Highway and the frontage of Proposed Lot 2 to Yarrala Road are consistent with the minimum frontage requirements for the High Impact Industry Zone.

- It is considered that the frontage of Proposed Lot 1 to Yarrala Road is of sufficient width for a future access to be developed to service a future industrial development.
- The development is consistent with the Reconfiguring a Lot Code.

#### **High Impact Industry Zone Code**

- The property is located within the High Impact Industry Zone for which the purpose is to accommodate High Impact Industry uses as well as other industrial uses.
- The development will result in lots that are of a configuration and size that is suitable for the development of future industrial activities.
- It is considered that the development is consistent with the High Impact Industry Zone Code.

#### **Transport, Access, and Parking Code**

- Proposed Lot 1 has frontage to the Warrego Highway and Yarrala Road, and Proposed Lot 2 has frontage to Yarrala Road.
- The property does not currently have a formalised crossover to Yarrala Road. Rather, the development uses an informal access to access the property to undertake rural activities.
- The applicant does not propose to establish and formalise access for Proposed Lots 1 and 2 to Yarrala Road as part of this application.
- It is considered that the applicant's alternative solution is able to be accepted, as a Material Change of Use for each proposed lot will determine the standard and the location of the access for Proposed Lots 1 and 2.
- It has been conditioned that future crossovers from Yarrala Road are to be provided to service Proposed Lots 1 and 2.
- The development has also been conditioned that any future crossover to the proposed lots shall be subject to an approval from Council for a new crossover. Future crossovers shall be designed to accommodate the largest expected vehicle, and to Council's commercial or industrial standard as relevant.
- The size and configuration of Proposed Lots 1 and 2 will provide sufficient area for heavy vehicles to park and manoeuvre on the property in a safe and functional manner.
- It is considered that the development is consistent with the Transport, Access and Parking Code.

#### **Infrastructure Services Code**

- The proposed development is for the subdivision of the existing property and the development will not involve any buildings that will require connection to the relevant infrastructure networks.
- The property does not currently have access to Council's reticulated water or sewer networks.
- It has been conditioned that a potable water supply is to be provided for any future developments on the proposed lots, independent of Council's water reticulation system.

- Conditions have also been applied that future development on the proposed lots will require connection to an on-site wastewater disposal system in accordance with AS1547:2012, and the Queensland Plumbing and Waste Water Code.
- The lots created by the development must be serviced by telecommunications and electricity networks.
- It is considered that the development is consistent with the Infrastructure Services Code subject to the recommended conditions of approval.

#### **Airport Environs Overlay Code**

- The property is impacted by the OLS Conical Limitation within the Airport Environs Overlay Mapping of the Planning Scheme.
- The proposed development will not involve construction of any building or structures which would impact on the operational safety or efficiency of the Dalby Airport.
- The development is consistent with the Airport Environs Overlay Code.

#### **Natural Resources Overlay Code**

- The property is identified as Class A Agricultural Land within the Agricultural Land Classification Overlay Map of the Planning Scheme.
- The property is not located within the Rural Zone and as a result, the application does not require further assessment under the Natural Resources Overlay Code.

#### **Stormwater Overland Flow Path Overlay Code**

- The property is impacted by Major and Minor Overland Flow Paths identified by the Overlay Mapping of the Planning Scheme.
- The proposed development will not result in any earthworks or buildings which will impact on the stormwater flow paths.
- Notwithstanding, the proposed development has been conditioned to ensure it will not alter the characteristics of existing overland flows on other properties or create an increase in flood damage or result in ponding and nuisance on other properties.
- The development is consistent with the Stormwater Overland Flow Path Overlay Code.

#### **Scenic Amenity Overlay Code**

- The Warrego Highway is a Scenic Route identified within the Overlay Mapping of the Planning Scheme.
- Part of Proposed Lot 1 is located within the 100 metre Scenic Route Buffer for the Warrego Highway.
- The proposed development will not involve any building or structures within the scenic route buffer within Proposed Lot 1 and the development is consistent with the Scenic Amenity Overlay Code.

### 3. Other Matters

#### 3.1 Public Notification

- The development application was publicly notified for a period of 15 business days starting on 20 May 2021 and ending on 10 June 2021.
- No submissions were received during the Public Notification Period for the application.

#### 3.2 Referral

- The application required referral to the State Assessment and Referral Agency as a Concurrence Agency (Department of Transport and Main Roads as Technical Agency) under the *Planning Regulation 2017*.
- The Department's response is attached to this Report.

#### Consultation (Internal/External)

##### **Internal**

Council's Consultant Development Engineer and A/Planning and Environment Manager have reviewed the proposed development application and have provided advice where applicable.

##### **External**

The State Assessment and Referral Agency assessed the application as a Concurrence Agency in accordance with the *Planning Regulation 2017*. The Department's Concurrence Agency response is attached to this Report.

#### Legal/Policy Implications (Justification if applicable)

The *Planning Act 2016* states:

#### **"Chapter 6 Dispute Resolution**

##### **Part 1 Appeal Rights**

##### **229 Appeals to Tribunal or P&E Court**

- (1) *Schedule 1 states -*
  - (a) *matters that may be appealed to -*
    - (i) *either a tribunal or the P&E Court; or*
    - (ii) *only a tribunal; or*
    - (iii) *only the P&E Court; and*
  - (b) *the person -*
    - (i) *who may appeal a matter (the **appellant**); and*
    - (ii) *who is a respondent in an appeal of the matter; and*
    - (iii) *who is a co-respondent in an appeal of the matter; and*
    - (iv) *who may elect to be a co-respondent in an appeal of the matter.*
- (2) *An appellant may start an appeal within the appeal period.*
- (3) *The **appeal period** is -*



- (a) *for an appeal by a building advisory agency - 10 business days after a Decision Notice for the decision is given to the Agency; or*
- (b) *for an appeal against a deemed refusal - at any time after the deemed refusal happens; or*
- (c) *for an appeal against a decision of the Minister, under Chapter 7, Part 4, to register premises or to renew the registration of premises - 20 business days after a Notice is published under Section 269(3)(a) or (4); or*
- (d) *for an appeal against an Infrastructure Charges Notice - 20 business days after the Infrastructure Charges Notice is given to the person; or*
- (e) *for an appeal about a deemed approval of a development application for which a Decision Notice has not been given - 30 business days after the applicant gives the Deemed Approval Notice to the Assessment Manager; or...*
- ...(g) *for any other appeal - 20 business days after a Notice of the decision for the matter, including an Enforcement Notice, is given to the person.*

*Note - See the P&E Court Act for the Court's power to extend the appeal period."*

#### Budget/Financial Implications

Nil

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities "to act and make decisions in a way compatible with human rights". There are no human rights implications associated with this Report.

#### **Conclusion**

The proposed development has been assessed against the requirements of the Western Downs Planning Scheme 2017 incorporating Amendment 1. It is considered that the proposed lots created by the development are consistent with the character and intent of the High Impact Industry Zone. It is recommended that the application be approved, subject to the recommended conditions.

#### **Attachments**

Attachment 1 - Locality Plans  
 Attachment 2 - Proposal Plan  
 Attachment 3 - Referral Agency Response  
 Attachment 4 - Infrastructure Charges Notice

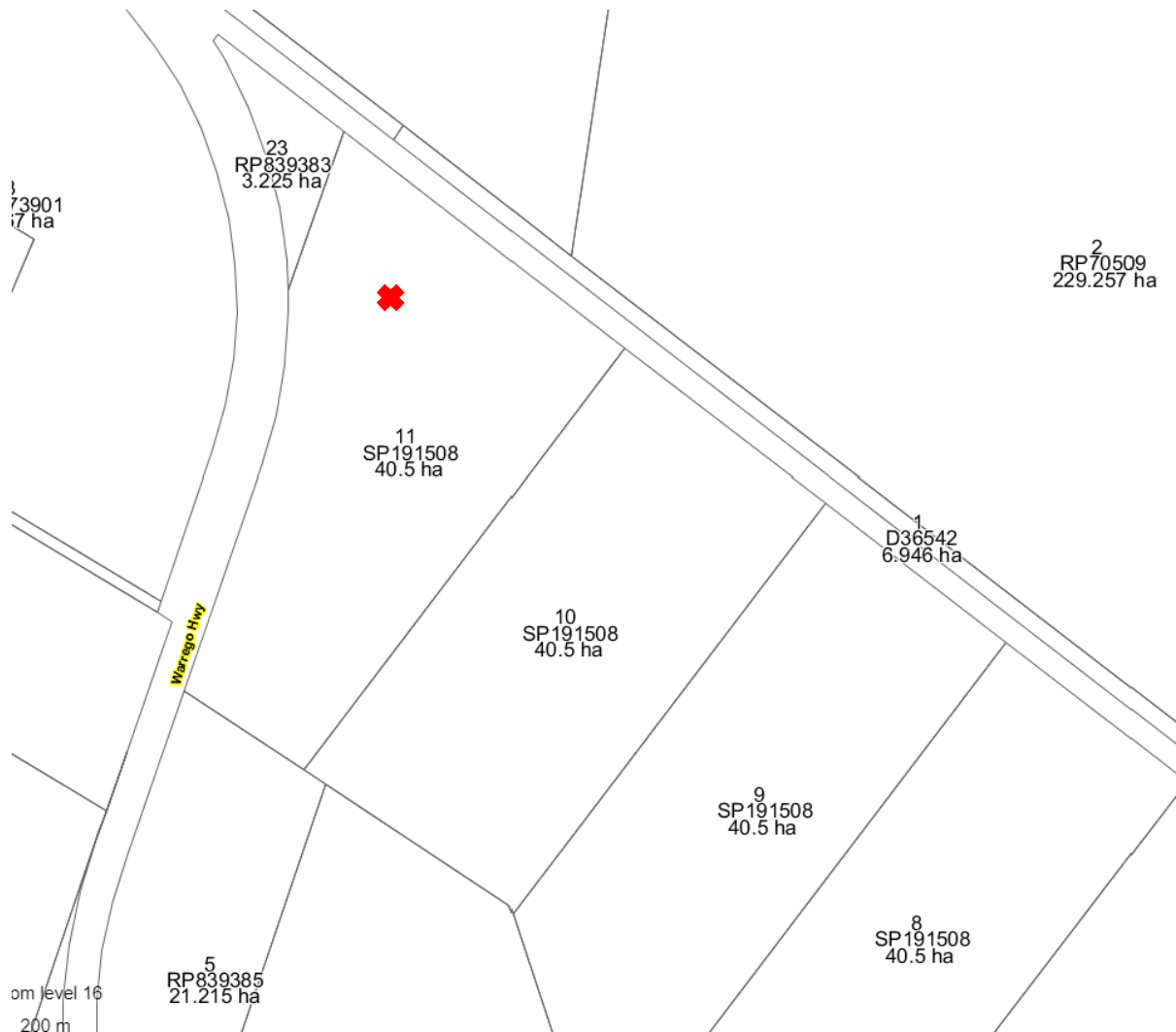
**Authored by:** Dominic Bradley, PLANNING OFFICER DEVELOPMENT ASSESSMENT

## Attachment 1 - Locality Plan

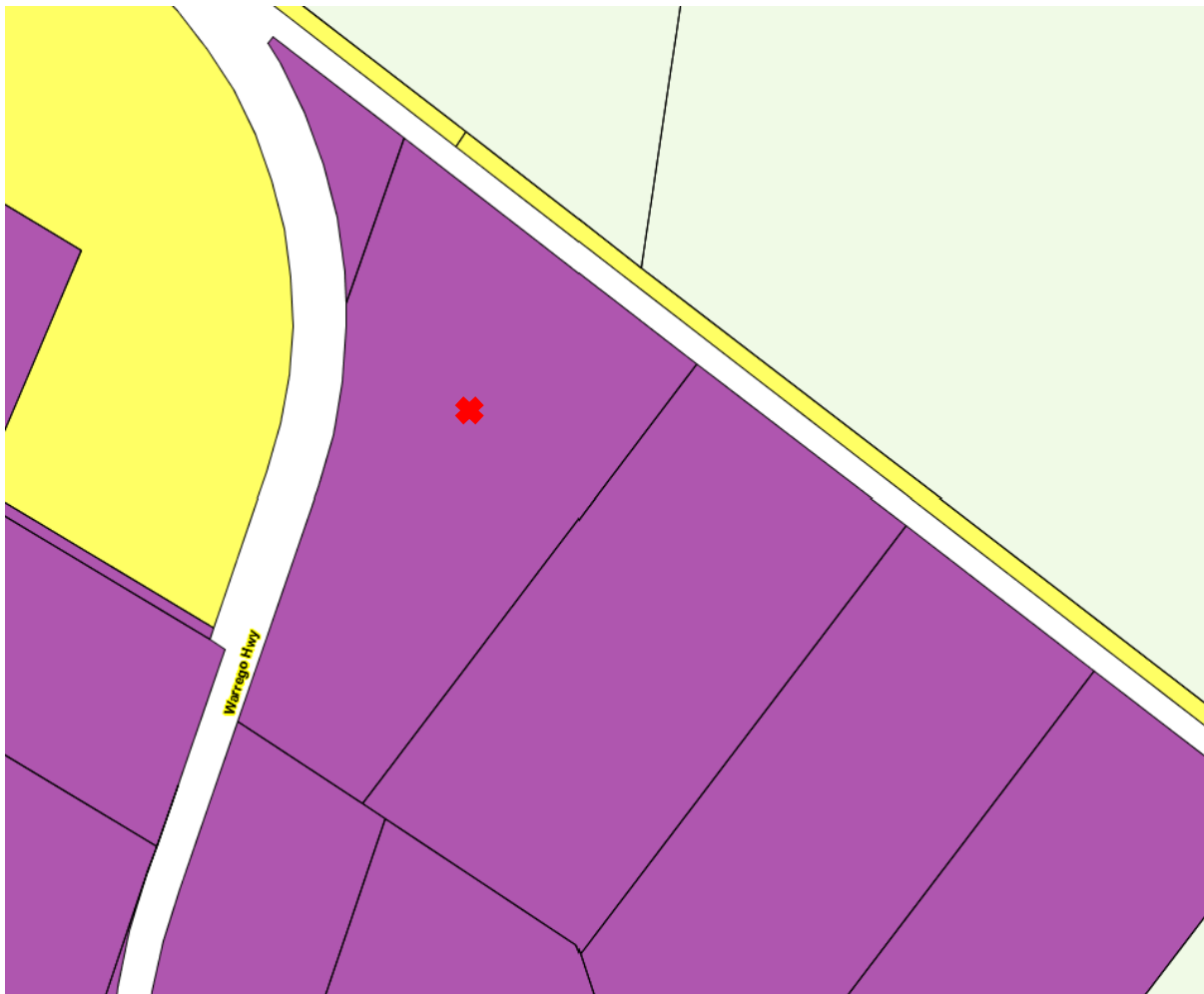
### Aerial Map



## Lot and Plan Map



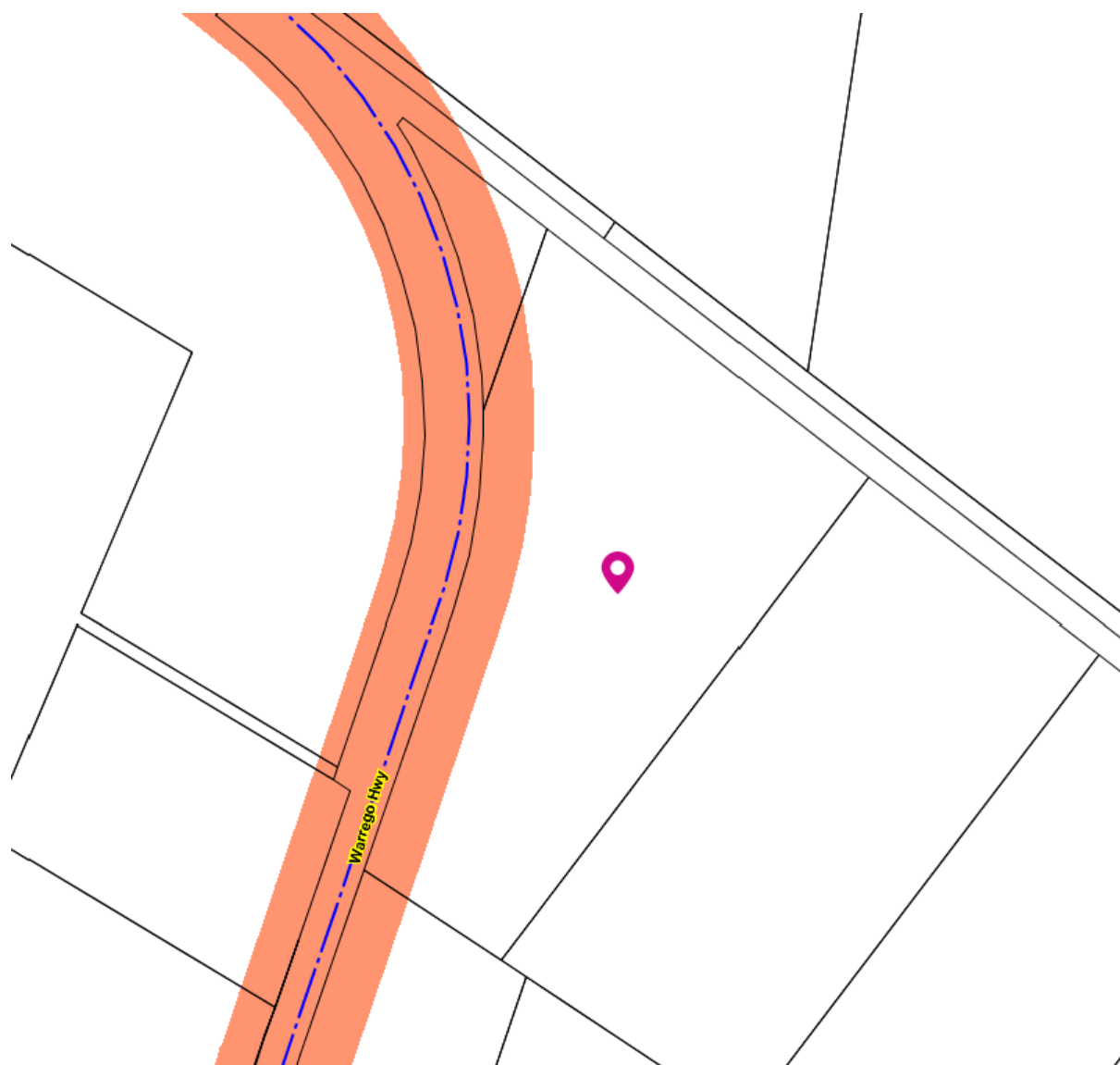
## Zone Map







## LEGEND

- High Impact Industry Zone
- Community Facilities Zone
- Rural Zone

## Scenic Amenity Overlay Map



### LEGEND


-  Urban Gateways
-  Scenic Routes
-  Scenic Routes Buffer (100m)
-  High Landscape Value Areas


## Stormwater Overland Flow Path Map



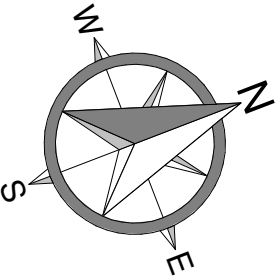
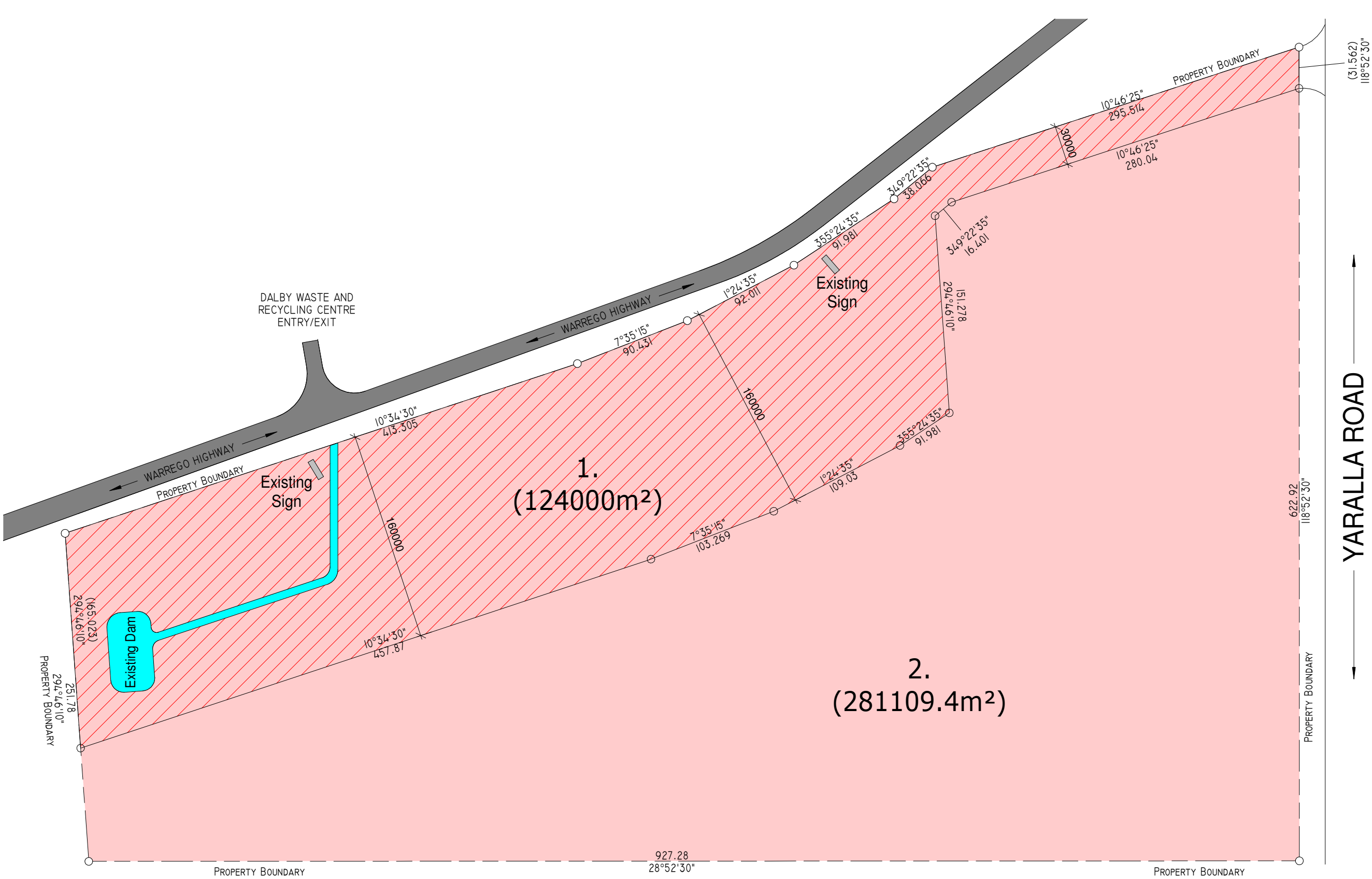
### LEGEND

Stormwater Overland Flow

 Major Flow Path

 Minor Flow Path

Issue	Description	Date	Initial
F	Revision To Details	16-03-21	S.L.C



YARALLA ROAD

NEW SITE PLAN

SCALE 1 : 3000

PROPERTY DESCRIPTION

Lot 11 on SP191508  
Site Area = 40.5ha

CONCEPTUAL DESIGN ONLY

Not to be used for quotation  
or construction purposes

Client J&G GOLDER FAMILY TRUST MRS GR & MR JA GOLDER	Project RECONFIGURE A LOT YARALLA ROAD DALBY QLD 4405	Sheet Name: NEW SITE PLAN Job No. 00119/19 Issue F	Scale: 1 : 3000 @A3 Date: 10 TH SEPTEMBER 2019 Drawn: J. L. NOBLE Sheet: 1 OF 1	Approved Page 74 of 548	Licensed Building Designers A.G. Martin Pty. Ltd. QBCC Lic. No. 1077723 Licensed Under QBCC Act 1991 www.martindesign.com.au	42 North Street DALBY QLD 4405 Ph: (07) 4662 1403	 building designers association of queensland inc. Chartered Member	 Sustainable Building Designer	 BUILDING DESIGN
--	--	---	--	----------------------------	--	---	---	-----------------------------------	---------------------



SARA reference: 2103-21870 SRA  
Council reference: 035.2021.204.001

28 April 2021

Chief Executive Officer  
Western Downs Regional Council  
PO Box 551  
DALBY QLD 4405  
info@wdrc.qld.gov.au

Attention: Mr Dominic Bradley

Dear Dominc

## SARA response—Yaralla Road, Dalby

(Referral agency response given under section 56 of the *Planning Act 2016*)

The development application described below was confirmed as properly referred by the State Assessment and Referral Agency (SARA) on 1 April 2021.

### Response

Outcome:	Referral agency response - No requirements Under section 56(1)(a) of the <i>Planning Act 2016</i> , SARA advises it has no requirements relating to the application.
Date of response:	28 April 2021
Advice:	Advice to the applicant is in <b>Attachment 1</b> .
Reasons:	The reasons for the referral agency response are in <b>Attachment 2</b> .

### Development details

Description:	Development permit	Reconfiguring a lot – 1 lot into 2 lots
SARA role:	Referral Agency.	
SARA trigger:	Schedule 10, Part 9, Division 4, Subdivision 1, Table 1, Item 1— Development impacting on State transport (Schedule 20, Item 42)  Schedule 10, Part 9, Division 4, Subdivision 2, Table 1, Item 1— Reconfiguring a lot near a State transport corridor (Planning Regulation 2017)	
SARA reference:	2103-21870 SRA	
Assessment Manager:	Western Downs Regional Council	
Street address:	Yaralla Road, Dalby	



Real property description: Lot 11 on SP191508  
Applicant name: Mrs GR & Mr JA Golder  
Applicant contact details: C/- 42 North Street  
DALBY QLD 4405  
info@martindesign.com.au

## Representations

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An applicant may make representations to a concurrence agency, at any time before the application is decided, about changing a matter in the referral agency response (s. 30 Development Assessment Rules). Copies of the relevant provisions are in **Attachment 3**.

A copy of this response has been sent to the applicant for their information.

For further information please contact Danica Clark, Senior Planner, on (07) 4616 7305 or via email ToowoombaSARA@dsdmip.qld.gov.au who will be pleased to assist.

Yours sincerely



Darren Cooper  
Manager - DDSW (Planning)

cc Mrs GR & Mr JA Golder, info@martindesign.com.au  
enc Attachment 1 - Advice to the applicant  
Attachment 2 - Reasons for referral agency response  
Attachment 3 - Representations about a referral agency response

## Attachment 1—Advice to the applicant

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General advice	
1.	Terms and phrases used in this document are defined in the <i>Planning Act 2016</i> its regulation or the State Development Assessment Provisions (SDAP) v2.6. If a word remains undefined it has its ordinary meaning.

## Attachment 2—Reasons for referral agency response

(Given under section 56(7) of the *Planning Act 2016*)

### The reasons for SARA's decision are:

The development complies with State Code 1: Development in a state-controlled road environment and State Code 6: Protection of State transport networks. Specifically, the development:

- does not create a safety hazard for users of a state-controlled road
- does not compromise the structural integrity of state-controlled roads, road transport infrastructure or road works
- does not result in a worsening of the physical condition or operating performance of state-controlled roads and the surrounding road network
- does not compromise the state's ability to construct, or significantly increase the cost to construct state-controlled roads and future state-controlled roads
- does not compromise the state's ability to maintain and operate state-controlled roads, or significantly increase the cost to maintain and operate state-controlled roads.

### Material used in the assessment of the application:

- The development application material and submitted plans
- *Planning Act 2016*
- Planning Regulation 2017
- The *State Development Assessment Provisions* (version 2.6)
- The Development Assessment Rules
- SARA DA Mapping system
- *Human Rights 2019*

## **Attachment 3—Representations about a referral agency response**

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# Development Assessment Rules—Representations about a referral agency response

The following provisions are those set out in sections 28 and 30 of the Development Assessment Rules<sup>1</sup> regarding **representations about a referral agency response**

## Part 6: Changes to the application and referral agency responses

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### 28 Concurrence agency changes its response or gives a late response

- 28.1. Despite part 2, a concurrence agency may, after its referral agency assessment period and any further period agreed ends, change its referral agency response or give a late referral agency response before the application is decided, subject to section 28.2 and 28.3.
- 28.2. A concurrence agency may change its referral agency response at any time before the application is decided if—
- (a) the change is in response to a change which the assessment manager is satisfied is a change under section 26.1; or
  - (b) the Minister has given the concurrence agency a direction under section 99 of the Act; or
  - (c) the applicant has given written agreement to the change to the referral agency response.<sup>2</sup>
- 28.3. A concurrence agency may give a late referral agency response before the application is decided, if the applicant has given written agreement to the late referral agency response.
- 28.4. If a concurrence agency proposes to change its referral agency response under section 28.2(a), the concurrence agency must—
- (a) give notice of its intention to change its referral agency response to the assessment manager and a copy to the applicant within 5 days of receiving notice of the change under section 25.1; and
  - (b) the concurrence agency has 10 days from the day of giving notice under paragraph (a), or a further period agreed between the applicant and the concurrence agency, to give an amended referral agency response to the assessment manager and a copy to the applicant.

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<sup>1</sup> Pursuant to Section 68 of the *Planning Act 2016*

<sup>2</sup> In the instance an applicant has made representations to the concurrence agency under section 30, and the concurrence agency agrees to make the change included in the representations, section 28.2(c) is taken to have been satisfied.

## **Part 7: Miscellaneous**

### **30 Representations about a referral agency response**

30.1. An applicant may make representations to a concurrence agency at any time before the application is decided, about changing a matter in the referral agency response.<sup>3</sup>

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<sup>3</sup> An applicant may elect, under section 32, to stop the assessment manager's decision period in which to take this action. If a concurrence agency wishes to amend their response in relation to representations made under this section, they must do so in accordance with section 28.

## INFRASTRUCTURE CHARGES NOTICE

<b>APPLICANT:</b>	Mr JA & Mrs GR Golder
<b>APPROVED DEVELOPMENT:</b>	Reconfiguring a Lot (1 lot into 2 lots) on land situated at Yarrala Road, Dalby
<b>FILE REFS:</b>	035.2021.204.001, A43996 & LG7.9.1
<b>AMOUNT OF THE CHARGE:</b>	\$162,200
<b>LAND TO WHICH CHARGE APPLIES:</b>	Lot 11 on SP191508
<b>PAYABLE TO:</b>	Western Downs Regional Council
<b>WHEN PAYABLE:</b>	Prior to execution of the Plan of Survey

This charge is made in accordance with Council's **Infrastructure Charges Resolution (No. 7.1) 2017**.

The charge has been calculated on the following basis:

USE	Charge	Reference	No. of Units	Amount
Reconfiguring a Lot (1 lot into 2 lots)	Maximum of \$100,000 per Industrial Lot (Stormwater, Transport and Parks Networks)	Table 3.3.2, Col 2, Charge Area A	2 Industrial Lots	\$200,000
DISCOUNT	Discount Charge	Reference	No. of Units	Discount Amount
Existing Industrial Lot	\$37,800 per lot (Stormwater and Transport and Parks Networks)	3.4(1)(e)(iv)	1 Industrial lot	\$ 37,800
* Includes a discount for development not within an area serviced by, or requiring connection to Council's reticulated water and sewer networks. The rate applied is in accordance with Table 5.1 Allocation of Infrastructure Charge to Trunk Infrastructure Networks.			Stormwater Parks Transport	\$100,564 \$ 30,818 \$ 30,818
			<b>TOTAL CHARGE</b>	<b>\$162,200</b>

## INFORMATION NOTICE

[Section 119 of the *Planning Act 2016*]

### DECISION AND REASONS

This infrastructure charge has been levied in accordance with Sections 119 to 121 of the *Planning Act 2016* and Council's ***Infrastructure Charges Resolution (No. 7.1) 2017*** for additional demand placed on Council's trunk infrastructure that will be generated by the approved development.

### APPEALING DECISION

Under the *Planning Act 2016* the recipient of this Infrastructure Charges Notice may appeal against Council's decision to issue the Infrastructure Charges Notice. Chapter 6, Part 1 of the *Planning Act 2016* details the recipient's right to appeal Council's decision and how the recipient may appeal.



**Title** **Executive Services Chief Executive Officer Report June 2021**

**Date** 12 July 2021

**Responsible Manager** R. Musgrove, CHIEF EXECUTIVE OFFICER

## Summary

The purpose of this Report is to provide Council with the significant meetings, forums and delegations attended by the Chief Executive Officer during the month of June 2021.

## Link to Corporate Plan

Strategic Priority: Strong Economic Growth

- There is a confidence in our strong and diverse economy.
- We're open for business and offer investment opportunities that are right for our region.
- We optimise our tourism opportunities, unique experiences and major events.
- Business and industry in our region live local and buy local.
- Our region is a recognised leader in energy, including clean, green renewable energies.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and noted

## Background Information

Nil

## Report

Meetings, delegations and forums attended by the Chief Executive Officer during the month of June 2021:

Date	Who/Where	Details
1 June 2021	• Meeting with Neoeon	Dalby
2 June 2021	• Meeting with Southern Cross Care	Phone
3 June 2021	• Meeting with Queensland Resource Council	Video Conference
4 June 2021	• Meeting with Queensland Treasury Corporation	Brisbane
7 June 2021	• Conference with Chris Murdoch • Councillor Information Session • Meeting with Julieanne Gilbert MP	Video Conference Dalby Video Conference
9 June 2021	• Special Meeting of Council	Dalby
10 June 2021	• Meeting with Toowoomba Surat Basin Enterprise	Toowoomba
17 June 2021	• Meeting with Local Government Association Queensland	Video Conference
25 June 2021	• Local Government Managers Australia - CEO Update	Phone

Consultation (Internal/External)

Chief Executive Officer and Communications and Marketing Department

Legal/Policy Implications (Justification if applicable)

Nil

Budget/Financial Implications

Nil

Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

**Conclusion**

The foregoing represents activities undertaken by the Chief Executive Officer during the month of June 2021.

**Attachments**

Nil

**Authored by:** A. Lyell, Executive Services Administration Officer

**Title** **Executive Services Report Outstanding Actions June 2021**

**Date** 14 July 2021

**Responsible Manager** R.A. Musgrove, CHIEF EXECUTIVE OFFICER

**Summary**

The purpose of this Report is to provide Council with an updated on the status of outstanding Council Meeting Action Items to 23 June 2021.

**Link to Corporate Plan**

Strategic Priority: Strong Economic Growth

- There is a confidence in our strong and diverse economy.
- We're open for business and offer investment opportunities that are right for our region.
- We optimise our tourism opportunities, unique experiences and major events.
- Business and industry in our region live local and buy local.
- Our region is a recognised leader in energy, including clean, green renewable energies.

**Material Personal Interest/Conflict of Interest**

Nil

**Officer's Recommendation**

That this Report be received and noted.

**Background Information**

Nil

**Report**

The purpose of this Report is to provide Council with an update on the status of Outstanding Council Meeting Action Items to the Meeting held on 23 June 2021.

**1. Outstanding Council Meeting Action List (As at 23 June 2021)**

Meeting date	Item description	File No.	Council Resolution/Task	Responsible Division
21/06/2017	Corporate Services Confidential Report Authorise Chief Executive Officer Negotiate Purchase Properties	AD6.6.2	<p>MOVED by Cr. I.J. Rasmussen Seconded by Cr. R.C. Brown</p> <p>That this Report be received and that:</p> <p>1. Council authorise the Chief Executive Officer to negotiate the acquisition of properties as proposed up to the amount in the table on page 81 of the report.</p> <p>CARRIED (7,1)</p>	Corporate Services

Meeting date	Item description	File No.	Council Resolution/Task	Responsible Division
			FOR VOTE: Cr. P.M. McVeigh, Cr R.C. Brown, Cr. C.T. Tillman, Cr. K.A. Maguire, Cr. G.M. Olm, Cr. I.J. Rasmussen, Cr. A.N. Smith AGAINST VOTE: Cr. P.T. Saxelby ABSENT. DID NOT VOTE: Cr. D.E. Ashurst	
23/09/2020	Corporate Services Report of Audit Committee Meeting 18 August 2020	AD6.6.2	Moved By: Cr. M. J. James Seconded By: Cr. P. T. Saxelby  That an update be provided by the Chair of the Audit Committee to Councillors at a future information session  CARRIED	Corporate Services
23/09/2020	Executive Services Report Cr M. J. James Notice of Motion Development of a Communications and Community Engagement Strategy	AD6.6.2	Moved By: Cr. M. J. James Seconded By: Cr. K. A. Bourne  That Council resolves to develop and adopt a communications and community Engagement Strategy to be prepared in consultation with Councillors.  CARRIED	Executive Services
19/05/2021	Community and Liveability Confidential Report Health Services Governance Report	AD6.6.2	Moved By: Cr. A.N. Smith Seconded By: Cr. K.A. Bourne  That this Report be received and that:  <ol style="list-style-type: none"> <li>1. Councillors be provided a full tour and onsite update by CEO and GM Community and Livability at both Tarcoola and Carinya Residential Aged Care facilities (in accordance with appropriate COVID procedures);</li> <li>2. Council hold information sessions in both Tara and Miles to update community on WDRC's Residential Aged Care Facilities including: <ol style="list-style-type: none"> <li>a. the positive outcomes of the recent Audit conducted by the Aged Care Commission at the Tarcoola facility;</li> <li>b. New staffing models and procedures for Tarcoola and Carinya;</li> <li>c. Industry-wide challenges of attracting staff to aged care facilities and the impact of the current shortage at Tarcoola; and</li> <li>d. The changing landscape of Aged Care in Australia as a result of the Aged Care Royal Commission findings and recommendations; and</li> </ol> </li> <li>3. Carinya recommence accepting new residents.</li> </ol> CARRIED	Community & Liveability

Consultation (Internal/External)

Chief Executive Officer;

General Manager (Community & Liveability);  
General Manager (Corporate Services);  
General Manager (Infrastructure Services); and  
Relevant Managers, Coordinators and Officers.

Legal/Policy Implications (Justification if applicable)

Nil

Budget/Financial Implications

Nil

Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

**Conclusion**

This report is provided to inform Council of the progress of resolutions of Council.

**Attachments**

Nil

**Authored by:** J. Weier, SENIOR EXECUTIVE OFFICER

<b>Title</b>	<b>Executive Services Report Local Government Association of Queensland Annual Conference 25-27 October 2021 Mackay and October Ordinary Meeting of Council</b>
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<b>Date</b>	14 July 2021
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<b>Responsible Manager</b>	R. Musgrove, CHIEF EXECUTIVE OFFICER
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## Summary

The purpose of this Report is to seek Council's direction regarding the delegates from Western Downs Regional Council to be approved to attend the 125th Annual Conference of the Local Government Association of Queensland, to be held 25 to 27 October 2021, at the Mackay Entertainment and Convention Centre. Further, that the Ordinary Meeting of Council scheduled on 27 October be held on 20 October 2021 to allow Councillors to attend the LGAQ Conference.

## Link to Corporate Plan

Strategic Priority: Strong Diverse Economy

- We aggressively attract business and investment opportunities.
- Our region is a recognised leader in agribusiness, energy, and manufacturing.
- We deliver water security to enable future economic growth.
- We proactively advance our region as a tourism destination.
- Our business and industry actively live and buy local.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that:

1. Council appoints two (2) Councillors (Cr. P.M. McVeigh and Cr. A.N. Smith) as delegates to attend the Annual Conference of the Local Government Association of Queensland, to be held 25 to 27 October 2021, at the Mackay Entertainment and Convention Centre; and
2. The Ordinary Meeting of Council scheduled on 27 October 2021 be held on 20 October 2021 at the Dalby Corporate Office commencing at 9.30am.

## Background Information

The Annual Conference of the Local Government Association of Queensland is a significant opportunity for Mayors, Councillors and Chief Executive Officers representing all of Queensland's cities, towns and shires to meet and discuss issues facing local government in Queensland.

## Report

Held annually in October, the Annual Conference provides an important opportunity for councils to not only network and learn, but also to debate and vote on new policy. The event doubles as the Association's AGM.

The Annual Conference brings together Federal, State and Local Government, external stakeholders and media. Additionally, a significant contingent of industry suppliers comprise a large trade exhibition to show-off their latest offerings to the sector's leaders from across the state.

The Annual Conference consists of two and a half days of full plenary, split plenary and workshop sessions where participants will immerse themselves in the challenges facing local government and their communities.

It is further recommended that, to enable Councillors to attend the LGAQ Conference, the Ordinary Meeting of Council scheduled for 27 October be amended to 20 October 2021 at the Dalby Corporate Office commencing at 9.30am.

Consultation (Internal/External)

Nil

Legal/Policy Implications (Justification if applicable)

Nil

Budget/Financial Implications

Registration for two (2) Delegates is provided by LGAQ; Observer registration is \$1,540 prior to 20 August 2021.

Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

**Conclusion**

That Council appoints Cr. P.M. McVeigh and Cr. A.N. Smith as Delegates to attend the Annual Conference of the Local Government Association of Queensland, to be held on 25 to 27 October 2021, at the Mackay Entertainment and Convention Centre and amends the date for the October Ordinary Meeting of Council to 20 October 2021 at the Dalby Corporate Office commencing at 9.30am.

**Attachments**

1. 2021 LGAQ Annual Conference Program

**Authored by:** J. Weier, SENIOR EXECUTIVE OFFICER

#LGAQ2021

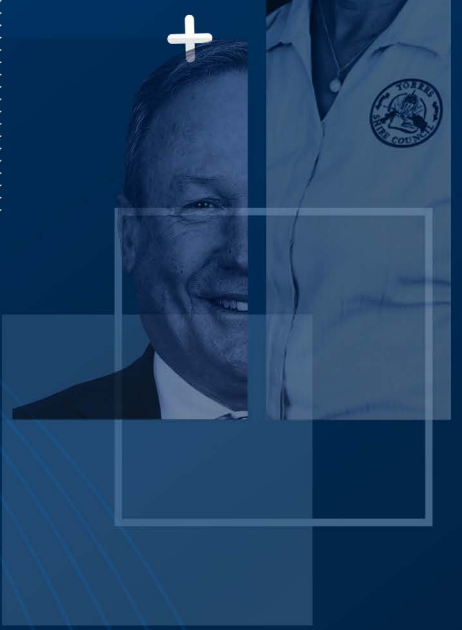
# 125TH ANNUAL CONFERENCE TOGETHER

Monday 25 – Wednesday 27  
October 2021

Mackay Entertainment &  
Convention Centre (MECC)



\*This event will adhere to all COVID Safe rules





# SPONSORS



## PLATINUM



## GOLD



## SILVER



Part of Energy Queensland



## COFFEE PARTNER



# PRESIDENT'S WELCOME

**MAYOR MARK  
JAMIESON**  
PRESIDENT



Welcome to the **Local Government Association of Queensland's 2021 Annual Conference** and Annual General Meeting in Mackay.

This year we will mark 125 years since the inaugural meeting of Queensland's 21-member Local Authorities Association on 30 October 1896. That body, in time, became the Local Government Association of Queensland. This year's Annual Conference theme – 'Together' – reflects not just why your Association came into being in 1896 but also that this commitment is every bit as relevant today, more than a century later.

Our level of government is at its most effective when we work together and speak with one voice.

We are now well into the second year of this local government term and together, we have provided unprecedented support for our communities through the darkest days of COVID-19 and continue to sustain and foster the wellbeing and future opportunities for our communities as we begin to emerge from the pandemic.

The 2021 Annual Conference program has allocated more time than in previous years for the Councils Forums – which will now be held on Monday – as will the Regional Roads and Transport Group Assembly and Indigenous Leaders Forum.

Program highlights include a look at 'Life Beyond 2021', through the eyes of in-demand futurist and entrepreneur Ross Dawson, and a keynote address from celebrated demographer and commentator, Bernard Salt, assessing the current state of play and challenges ahead for our sector.

An extra highlight this year will be the announcement of two Local Government Community Champions, the culmination of a 125th anniversary project that fittingly, highlights the contributions to our communities of councils' 40,000-strong workforce.

I encourage you to make the most of our time together in Mackay – not just by learning from the array of speakers and presentations, but also through the opportunities to meet and network with your council colleagues from across Queensland.

# WELCOME TO MACKAY

MAYOR GREG  
WILLIAMSON  
MACKAY REGIONAL COUNCIL



It is a great pleasure to host the  
**125th anniversary** of the LGAQ  
Annual Conference in Mackay in  
2021.

After operating for more than a year and half  
with COVID-19 restrictions, we have plenty to  
discuss while we reflect on key outcomes of  
local government COVID-19 recovery programs  
and share feedback on issues that continue to  
present challenges going forward.

This event is an excellent opportunity for  
local governments to collaborate and share  
their knowledge, successes and learnings in  
creating a bright and prosperous future for all  
Queenslanders.

The event also provides a platform to introduce  
the local government sector's policy priorities  
for the year ahead and meet with trade  
exhibitors.

I would like to encourage all guests to take  
some time to discover our region during their  
visit.

The Mackay region is home to unique tourism  
experiences that can't be found anywhere else  
in the world, such as feeding the wallabies on  
the beach at sunrise at Cape Hillsborough,  
spotting a platypus in the wild at Broken River,  
or touring the region's unique miniature working  
sugar mill and distillery at Sarina Sugar Shed  
and sampling their award-winning rum.

So, join me in our beautiful part of the state  
as we collaboratively strive to create a better  
future for all Queenslanders.



# DAY 1

**SUNDAY**  
24th October 2021

9:00am – 12:00pm

**Peak Services Professional Development Course**  
De-escalating aggressive and hostile language

1:00pm – 4:00pm

**Peak Services Professional Development Course**  
De-escalating aggressive and hostile language

Course repeated

Attendees must register with Peak Training prior to arriving at Conference

12:00pm – 4:30pm

**Policy Executive Meeting**

**Registration**

12:00pm – 4:30pm

**Delegates, observers, trade, corporate and accompanying persons**

# DAY 2

**MONDAY**  
25th October 2021

8:00am – 5:00pm

## Registration

Delegates, observers, trade, corporate and accompanying persons

10:30am – 5:00pm

Indigenous Leaders Forum

10:30am – 11:00am

Morning tea

11:00am – 12:30pm

Trade Investment Queensland workshop

12:30pm – 1:00pm

Lunch

1:00pm – 2:45pm

Regional Roads and Transport Group Assembly

2:45pm – 3:15pm

Afternoon tea

3:15pm – 5:00pm

## Council Forums

Rural and Remote Councils

Resources Councils

SEQ Councils

Coastal Councils

# CONTINUED

5:15pm – 6:30pm

**Welcoming ceremony**

5:25pm

**Welcome to Country**

5:30pm

**Welcome to Mackay**

Mayor Greg Williamson

5:35pm

**Response**

Mayor Mark Jamieson  
President, LGAQ

5:40pm

**Sponsor address**

Tim-Fynes Clinton, Managing Partner  
King & Company

5:45pm

**2021 LGAQ Journalism award**

The LGAQ Regional Journalism Award is dedicated to showcasing excellence in reporting in regional Queensland. The award honours the memory of ABC journalists John Bean, Paul Lockyer and Gary Ticehurst. The 2021 winner will receive a \$15,000 prize

5:55pm – 7:30pm

**Networking drinks**

Trade exhibition

# DAY 3

**TUESDAY**  
26th October 2021

8:00am – 5:00pm

**Registration**

8:30am

**Security briefing**

Masters of Ceremonies – Mr Tim Cox, Communications Advisor,  
LGAQ

8:31am

**Call to order by the President**

8:33am

**Presentation of Policy Executive**

8:45am

**Official opening**

Ms Nikki Boyd MP, Assistant Minister for Local Government

8:55am

**Presidential address**

Mayor Mark Jamieson  
President, LGAQ

9:15am

**Keynote address: The future of Local Government**

Ross Dawson  
Leading Futurist, Entrepreneur and Strategy Advisor  
Chairman of the Advanced Human Technologies group of  
companies

9:55am

**Sponsor address – Telstra**

10:00am

**Morning tea**



# CONTINUED

10:30am

**Panel session: Council showcases**

11:55am

**Sponsor address**

12:00pm

**Harnessing value from appropriate implementation of digital technologies and analytics in local government**

Professor Rodney Stewart  
Griffith University

12:30pm

**Lunch**

1:30pm

**LGMS Member update and risk management awards**

Ian Leckenby, Chair, LGMS  
Mayor Rachel Chambers, North Burnett Regional Council and Board Member

1:50pm

**Conflicts done better**

Kathleen Florian, Independent Assessor

June Anstee, President, Councillor Conduct Tribunal

**Panel discussion:**

Facilitated by Glen Beckett, Head of Assist, LGAQ

Kathleen Florian, Independent Assessor

June Anstee, President, Councillor Conduct Tribunal

Tim Fynes-Clinton, Executive Partner, King & Company Solicitors

Natalie Wilde, Deputy Director-General Local Government and Regional Services, Department, Infrastructure, Local Government and Planning

Brett de Chastel, CEO, Noosa Shire Council, President, LGMA

3:00pm

**Domestic and Family Violence Award**



# CONTINUED

3:15pm

**Sponsor address**

3:20pm

**Keynote address – Boost your personal brand**

Jodie Bache-McLean, Managing Director of June Dally Watkins and Chic Management Brisbane

4:05pm

**Program concludes**

6:15pm for 7:15pm

**Gala Dinner**

The Big Shed, Mackay Showgrounds  
supported by Hastings Deering

7:45pm

**Presentation**

Butch Lenton Memorial Bush Council Innovation Award

11:30pm

**Dinner concludes**

# DAY 4

## WEDNESDAY

27th October 2021

8:30am

Conference resumes

8:35am

Annual General Meeting including debate of motions

10:00am

Australian Local Government Association update

Councillor Linda Scott, President, ALGA

10:10am

Sponsor address

10:15am

Morning tea

10:35am

Peak Services update

Brent Reeman, Managing Director

Teresa Handicott, Non – Executive Director

10:55am

Sponsor address

11:00am

Motions debate

12:00pm

Opposition update

Ms Ann Leahy, Shadow Minister for Local Government (Invited)

12:30pm

Lunch

1:30pm

Council community champions

1:40pm

Motions debate

3:00pm

Keynote address – Demographic destiny

Bernard Salt AM

3:45pm

Plenary concludes

# WORKSHOPS

**MONDAY** • • • • •  
25th October 2021 • • • • •

## INDIGENOUS LEADERS FORUM

**Hosts: Cr Wayne Butcher and Cr Jason Woibo**

Since 2011, the Indigenous Leaders Forum has been a valuable way for Aboriginal and Torres Strait Islander councils to come together to discuss specific challenges and to put forward issues they would like the LGAQ to assist them in addressing.

The Forum is held twice-yearly.

## TIQ WORKSHOP

Councils can play a significant role in ensuring that their regions are best placed to attract and retain investment in a highly competitive market.

This session is perfect for those seeking a more sophisticated understanding of the investment attraction market as well as the practical skills needed for success.

You will hear from a world leading practitioner to understand the investment trends and the decision making process behind site selection. Obtain real-life insights about current world's best practices and how other leading investment promotion agencies are remaining competitive and successfully engaging with investors.

## COUNCIL FORUMS

Come and join with your council peers in one of three forums to discuss, share and debate key issues. This is also your opportunity to talk with each other and your Policy Executive members about ways the LGAQ can help and support your council.

The forums will be hosted by the LGAQ Policy Executive members.

Please register for the forum that you believe will most interest your council – if you can't decide, you are welcome to send delegates to separate forums.

### RURAL AND REMOTE COUNCILS

**Hosts: Cr Robyn Fuhrmeister, Cr Robert Dare and Cr Jane McNamara**

### RESOURCE COUNCILS

**Hosts: Cr Paul McVeigh**

### COASTAL COUNCILS

**Hosts: Cr Jack Dempsey, Cr Matt Burnett, Cr Jenny Hill, Cr Peter Scott and Cr Andrew Willcox**

### SOUTH EAST QUEENSLAND COUNCILS

**Hosts: Cr Peter Matic, Cr Karen Williams, Cr Paul Tully and Cr Peter Flannery**

# CONFERENCE SHIRT

(Council delegates/observers only)

Council delegates and observers will be issued with ONE shirt whilst at Conference. These need to be ordered online as part of your conference registration.

The sizing is as follows:

MENS MODERN FIT	S	M	L	XL	2XL	3XL	5XL
GARMENT ½ CHEST (CM)	52	55	58	62	65	71	79

LADIES MODERN FIT	8	10	12	14	16	18	20	22	24
GARMENT ½ CHEST (CM)	46.5	49	52	54	56.5	59	62	65	68

Please select your size carefully as there won't be the opportunity to change your size once at Conference.



# CONFERENCE REGISTRATION

## Early Bird Registration – prior to and including 20 August 2021

Council or State Government observer	\$ 1540.00
5 or more observers from one council/Government Department	\$ 1430.00
Corporate (private sector)	\$ 3000.00

## After 20 August 2021

Council or State Government observer	\$ 1740.00
5 or more observers from one Council/Government Department	\$ 1600.00
Corporate (private sector)	\$ 3240.00

## Early Bird One Day Registration – prior to and including 20 August 2021

Council or State Government observer	\$ 770.00
Corporate (private sector)	\$ 1210.00

## After 4 September 2020

Council or State Government observer	\$ 880.00
Corporate (private sector)	\$ 1600.00

## FUNCTIONS

Welcoming Ceremony (accompanying persons, day registrations and additional trade exhibitors)	\$ 75.00
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## DINNER

Gala Dinner – Tuesday evening (26 October 2021)	\$ 175.00
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Please note that the Welcoming Ceremony on the Monday evening is included in the conference fee for delegates, observers and corporates attending the full three days of Conference.

Accompanying persons are welcome to attend the Welcoming Ceremony and Gala Dinner.

Register via links below or online at [www.lgaq.asn.au](http://www.lgaq.asn.au) under the Events Tab.

Register via links below or online at  
**[www.lgaq.asn.au](http://www.lgaq.asn.au)**  
under the Events Tab 125<sup>th</sup> LGAQ Annual  
Conference.

## Delegate & Observers Group Registration

**Registration  
Booking**

## Delegate & Observer Individual Registration

**Registration  
Booking**

## Corporate Registration

**Registration  
Booking**

## Accommodation

**Accommodation  
Booking**

## Peak Services Training

**Peak services  
Training**

# LGAQ

## 125 YEARS

1896 - 2021

### CONTACT US

#### MEMBERS HOTLINE:

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FACEBOOK

@LocalGovernmentAssociationofQueensland



LINKEDIN

local-government-association-of-queensland/

<b>Title</b>	<b>Corporate Services Report Business Continuity Management - Council Policy</b>
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<b>Date</b>	24 June 2021
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<b>Responsible Manager</b>	P Greet, CUSTOMER SUPPORT & GOVERNANCE MANAGER
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## Summary

The purpose of this Report is to present the draft amended Business Continuity Management - Council Policy for Council's consideration and approval.

## Link to Corporate Plan

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- we focus on proactive, sustainable planning for the future.
- Our people are skilled and values driven to make a real difference.
- Our agile and responsive business model enables us to align our capacity with service delivery.
- Our effective asset management ensures that we responsibly maintain our community assets.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that:

1. Council adopt the Business Continuity Management - Council Policy as amended.

## Background Information

The Business Continuity Management - Council Policy has been periodically reviewed in accordance with Council's Policy Framework. The policy has been reviewed to ensure organisational relativity and legislative compliance.

## Report

Council's Business Continuity Management - Council Policy was adopted by Council on 19 July 2017. The policy outlines Council's commitment to ensure that the organisation is adequately prepared for disruptive events to its operations. The policy forms one element of a wider Business Continuity Framework.

The policy has been amended to ensure that it adequately reflects Council's approach to business continuity management as Council's business continuity management maturity has developed.

Proposed amendments to the policy are marked up in Attachment 1. A summary of the amendments as proposed includes:

- removal of reference to a "Master Business Continuity Plan" as a change in approach to business continuity plans (BCP's) means that Council develops BCPs for specific critical business functions as identified by business impact assessments and not one overall master BCP; plans are supported by the Business Continuity Framework;



- Council's plans are guided by AS/NZS 5050:2020 not aligned to the Standard, as aligning to the Standard would be too resource intensive; and
- definitions are proposed to be removed from the policy as these are considered widely accepted terms that do not require explanation within the policy.

#### Consultation (Internal/External)

The proposed amendments to the Business Continuity Management - Council Policy were considered at the Executive Management Team (EMT) meeting held 17 June 2021, at which time the EMT endorsed the proposed amendments to the policy.

#### Legal/Policy Implications (Justification if applicable)

The *Local Government Regulation 2012*, section 164, requires that Council establish and maintain appropriate control measures to manage risk. Whilst not a specific legislative requirement, the Business Continuity Management - Council Policy further strengthens Council's risk management framework.

#### Budget/Financial Implications

Nil

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

Human rights considerations were assessed as part of the policy review process, with no human rights implications identified.

#### **Conclusion**

A periodic review of the Business Continuity Management - Council Policy has been completed with proposed amendments for Council's consideration.

#### **Attachments**

1. Mark up Proposed Amendments Business Continuity Management - Council Policy.
2. Business Continuity Management - Council Policy as proposed.

**Authored by:** K. Gillespie, GOVERNANCE COORDINATOR

# Business Continuity Management- Council Policy

<b>Effective Date</b>	19 July 2017
<b>Policy Owner</b>	Customer Support and Governance Manager
<b>Link to Corporate Plan</b>	<a href="#"><i>Financial Sustainability Sustainable Organisation</i></a>
<b>Review Date</b>	<a href="#"><i>August 2021 July 2025</i></a>
<b>Related Legislation</b>	<p>Local Government Act 2009</p> <p>Local Government Regulation 2012</p> <p>AS/NZS 5050:2010 Business continuity - Managing disruption related risk</p> <p>AS NZA 3100:2009 Risk Management - Principles and guidelines</p> <p>Disaster Management Act 2003</p>
<b>Related Documents</b>	<p>WDRC Business Continuity Management Framework</p> <p>WDRC Enterprise Risk Management - Council Policy</p> <p>WDRC Enterprise Risk Management Framework</p> <p>WDRC Business Continuity Plan</p> <p>WDRC Disaster Management Plan</p>

Policy Version	Approval Date	Adopted/Approved
1	19 July 2017	Ordinary Meeting of Council
<u>2</u>	<a href="#"><u>21 July 2021</u></a>	<a href="#"><u>Ordinary Meeting of Council</u></a>

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. **A hard copy of this electronic document is uncontrolled.**

# Business Continuity Management- Council Policy

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## 1. PURPOSE

The Business Continuity Management - Council Policy has been developed in conjunction with Council's Enterprise Risk Management Framework to assist the organisation prepare for disruptive events to its operations.

The Policy defines Council's approach to business continuity management and the principles by which business continuity plans will be developed and maintained.

## 2. SCOPE

This policy applies to all areas of Council operations.

## 3. POLICY

### 3.1 Introduction

The objective of business continuity management is to minimise the impact of a disruptive event on operations and the delivery of services to the community by ensuring that the organisation develops an effective Business Continuity Framework and that relevant Business Continuity Plans are in place. Examples of disruptive events include: natural disasters; fire or flood damage to council facilities; IT business systems failure; and telecommunications failure.

A key aim of Council's Business Continuity Management Framework is to:-

- increase organisational resilience by undertaking specific actions to strengthen Council's adaptive capability for managing sudden and significant change;
- continue to deliver critical business functions and services in a disruptive event or disaster;
- effect recovery with as little down time and negative impact as possible; and
- recognise and act on improvement opportunities inherent in an improved understanding of Council's business processes and objectives.

Council's Business Continuity Framework is made up of the following:-

- Business Continuity Management Policy - defines Council's approach to business continuity management and the principles by which business continuity plans will be developed and maintained within the organisation.
- A Local Disaster Management Plan which aims to minimise the effects of, coordinate the response to, and ensure the recovery from a disaster or an emergency affecting the Western Downs.

- Master Business Continuity Plan Framework - provides a roadmap for managing disruption related risks and the supporting processes, tools and resources. It facilitates operating in both routine (business-as-usual) and non-routine (contingency) modes to help minimise the occurrence and the scale of disruptive events. Particularly when/if it involves a disaster.

The framework describes business continuity, and its application at WDRC. It has links to supplementary information, and it promotes internal stakeholder awareness and understanding of their roles in business continuity. provides the required detail for the coordination and management of the organisation during a significant disruptive event, the process for relevant business continuity plan activation and deactivation, and detail regarding BCP training and exercise requirements to ensure preparedness for disruptive events.

- Specific Operational Business Continuity Plans - considers the impact of disruptive events on critical operations and also documents procedures to allow continuity of services in the event of significant disruption.

### 3.1 Approach to Business Continuity Management



# Business Continuity Management- Council Policy

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Business Continuity Management at Council will ~~align to~~ be guided by the AS/NZS 5050:2010 Business continuity – Managing disruption-related risk standard, which was developed to assist organisations maintain continuity of their operations through effective management of disruption-related risk. This will equip the organisation with the capacity to:-



# Business Continuity Management- Council Policy

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- stabilise any disruptive effects as soon as possible;
- safeguard Council's assets, including people, property and financial resources;
- continue and/or quickly resume those operations that are most critical to Council's objectives to ensure the delivery of essential services to the community;
- expedite a return to normal operations and recovery; and
- capitalise on any opportunities created by an event.

## 3.2 Roles and Responsibilities

The CEO and Executive Team are responsible for overseeing Business Continuity Management across the organisation.

The Customer Support and Governance department is responsible for the coordination of business continuity management including the oversight of appropriate documentation, training, coordinating testing and monitoring of the Business Continuity Management Framework.

General Managers and Managers (or equivalents) are the Business Continuity Plan owners with responsibility for undertaking business impact analysis and ensuring that all critical functions under their responsibility have Business Continuity Plans established, maintained and reviewed. The Governance team will assist with this process.

Each critical function, as identified via a Business Impact Analysis, within a Department will have an appointed Business Continuity Plan owner who has the responsibility for actioning continuity arrangements when a critical function is interrupted. The owner must also ensure that relevant employees are aware of and trained in the actioning of the plan.

## 3.3 Measurement of Success

- Business Continuity Management is supported across the organisation.
- Business Continuity Plans are developed for critical operations and services following business impact analysis.
- Testing of Business Continuity Plans is carried out at appropriate times.
- Minimal interruption to Council's operations during and following a disruptive event.

## 4. DEFINITIONS

~~Acceptable Level of Performance means the lowest acceptable level of product or service that can be tolerated during a disruption.~~

~~Business Continuity means the ability of Council to provide service and support for its customers and maintain critical operations before, during and after a significant disruption.~~

~~Business Continuity Management means the process for managing operations during and following a disruption, to ensure that critical functions can be maintained or restored quickly with minimal impact on staff, customers and the community.~~

~~Business Continuity Plan means an approved and tested document with instructions and procedures that provides guidance on the management of operations to minimise the impact of a significant disruption.~~

~~Business Impact Analysis is a detailed risk analysis that examines the nature and extent of possible disruptions and the likelihood of the resulting consequences in order to gather information about critical functions, dependencies and resource requirements.~~

~~Business Continuity Management Framework means the components that provide the foundation for Business Continuity Management at Council and the arrangements for designing, implementing, monitoring, reviewing and continually improving Business Continuity throughout the organisation.~~



# Business Continuity Management- Council Policy

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*Significant disruption* means a sudden, unplanned event resulting in inconvenience and disruption to operations, which requires non-routine management.



# Business Continuity Management- Council Policy

<b>Effective Date</b>	19 July 2017
<b>Policy Owner</b>	Customer Support and Governance Manager
<b>Link to Corporate Plan</b>	Sustainable Organisation
<b>Review Date</b>	July 2025
<b>Related Legislation</b>	<p>Local Government Act 2009</p> <p>Local Government Regulation 2012</p> <p>AS/NZS 5050:2010 Business continuity - Managing disruption related risk</p> <p>AS NZA 3100:2009 Risk Management - Principles and guidelines</p> <p>Disaster Management Act 2003</p>
<b>Related Documents</b>	<p>WDRC Business Continuity Management Framework</p> <p>WDRC Enterprise Risk Management - Council Policy</p> <p>WDRC Enterprise Risk Management Framework</p> <p>WDRC Business Continuity Plan</p> <p>WDRC Disaster Management Plan</p>

Policy Version	Approval Date	Adopted/Approved
1	19 July 2017	Ordinary Meeting of Council
2	21 July 2021	Ordinary Meeting of Council

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# Business Continuity Management- Council Policy

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## 1. PURPOSE

The Business Continuity Management - Council Policy has been developed in conjunction with Council's Enterprise Risk Management Framework to assist the organisation prepare for disruptive events to its operations.

The Policy defines Council's approach to business continuity management and the principles by which business continuity plans will be developed and maintained.

## 2. SCOPE

This policy applies to all areas of Council operations.

## 3. POLICY

### 3.1 Introduction

The objective of business continuity management is to minimise the impact of a disruptive event on operations and the delivery of services to the community by ensuring that the organisation develops an effective Business Continuity Framework and that relevant Business Continuity Plans are in place. Examples of disruptive events include: natural disasters; fire or flood damage to council facilities; IT business systems failure; and telecommunications failure.

A key aim of Council's Business Continuity Management Framework is to:-

- increase organisational resilience by undertaking specific actions to strengthen Council's adaptive capability for managing sudden and significant change;
- continue to deliver critical business functions and services in a disruptive event or disaster;
- effect recovery with as little down time and negative impact as possible; and
- recognise and act on improvement opportunities inherent in an improved understanding of Council's business processes and objectives.

Council's Business Continuity Framework is made up of the following:-

- Business Continuity Management Policy - defines Council's approach to business continuity management and the principles by which business continuity plans will be developed and maintained within the organisation.
- A Local Disaster Management Plan which aims to minimise the effects of, coordinate the response to, and ensure the recovery from a disaster or an emergency affecting the Western Downs.
- Master Business Continuity Framework - provides a roadmap for managing disruption related risks and the supporting processes, tools and resources. It facilitates operating in both routine (business-as-usual) and non-routine (contingency) modes to help minimise the occurrence and the scale of disruptive events. Particularly when/if it involves a disaster.

The framework describes business continuity, and its application at WDRC. It has links to supplementary information, and it promotes internal stakeholder awareness and understanding of their roles in business continuity.

- Specific Operational Business Continuity Plans - considers the impact of disruptive events on critical operations and also documents procedures to allow continuity of services in the event of significant disruption.

### 3.1 Approach to Business Continuity Management

Business Continuity Management at Council will be guided by the AS/NZS 5050:2010 Business continuity – Managing disruption-related risk standard, which was developed to assist organisations maintain continuity





# Business Continuity Management- Council Policy

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of their operations through effective management of disruption-related risk. This will equip the organisation with the capacity to:-

- stabilise any disruptive effects as soon as possible;
- safeguard Council's assets, including people, property and financial resources;
- continue and/or quickly resume those operations that are most critical to Council's objectives to ensure the delivery of essential services to the community;
- expedite a return to normal operations and recovery; and
- capitalise on any opportunities created by an event.

## 3.2 Roles and Responsibilities

The CEO and Executive Team are responsible for overseeing Business Continuity Management across the organisation.

The Customer Support and Governance department is responsible for the coordination of business continuity management including the oversight of appropriate documentation, training, coordinating testing and monitoring of the Business Continuity Management Framework.

General Managers and Managers (or equivalents) are the Business Continuity Plan owners with responsibility for undertaking business impact analysis and ensuring that all critical functions under their responsibility have Business Continuity Plans established, maintained and reviewed. The Governance team will assist with this process.

Each critical function, as identified via a Business Impact Analysis, will have an appointed Business Continuity Plan owner who has the responsibility for actioning continuity arrangements when a critical function is interrupted. The owner must also ensure that relevant employees are aware of and trained in the actioning of the plan.

## 3.3 Measurement of Success

- Business Continuity Management is supported across the organisation.
- Business Continuity Plans are developed for critical operations and services following business impact analysis.
- Testing of Business Continuity Plans is carried out at appropriate times.
- Minimal interruption to Council's operations during and following a disruptive event.



<b>Title</b>	<b>Corporate Services Report Council Advisory Committees - Council Policy</b>
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<b>Date</b>	23 June 2021
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<b>Responsible Manager</b>	P. Greet, CUSTOMER SUPPORT & GOVERNANCE MANAGER
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## Summary

The purpose of this Report is to seek Council's approval to rescind the Council Advisory Committees - Council Policy.

## Link to Corporate Plan

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.
- Our people are skilled and values driven to make a real difference.
- Our agile and responsive business model enables us to align our capacity with service delivery.
- Our effective asset management ensures that we responsibly maintain our community assets.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that:

1. Council rescind the Council Advisory Committees - Council Policy.

## Background Information

The Council Advisory Committees - Council Policy was adopted on 4 May 2011, with the policy amended a number of times since adoption, most recently the 13 April 2016.

## Report

The Council Advisory Committees - Council Policy has been periodically reviewed in accordance with Council's adopted Policy Framework. The policy review was delayed due to pending legislative amendments and has now been reviewed following the introduction of the *Electoral and Other Legislation (Accountability, Integrity and Other Matters) Amendment Act 2020*.

The Council Advisory Committees - Council Policy purpose is to provide for consistency in the establishment, operation and administration of Council Advisory Committees. At the time of the Policy's adoption, the then Council operated a number of Advisory Committees, with varied processes for their establishment, operation and administration.

Over the ensuing years, the number of Advisory Committees has reduced and with other Council frameworks such as a terms of reference being a requirement for each Advisory Committee, it is considered the Policy is no longer required.

The *Local Government Regulation 2012* (the LG Regulation), Chapter 8, Part 2, Division 2 (Committees and requirements for committee meetings) has provisions relating to the appointment, establishment, voting,

alternative members, appointment of a chairperson, frequency and quorum for Advisory Committees. These provisions along with the new provisions in relation to the conduct of meetings contained in Chapter 8, Part 2, Division 1A (Requirements for local government meetings generally) of the LG Regulation, a terms of reference adopted by Council for each advisory committee, and Council's Meetings - Council Policy are considered adequate for the proper establishment, operation and administration of Advisory Committees.

#### Consultation (Internal/External)

The reviewed Council Advisory Committees - Council Policy was considered at the Executive Management Team (EMT) meeting held 17 June 2021, at which time the EMT recommended the proposed rescission of the policy.

#### Legal/Policy Implications (Justification if applicable)

As previously indicated, the *Local Government Regulation 2012* provides a regulatory framework for the establishment, appointment and conduct of meetings for Advisory Committees.

#### Budget/Financial Implications

Nil

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

Pursuant to section 58 of the Human Rights Act consideration has been given to relevant human rights, particularly the right to take part in public life (section 23).

It is considered that the protected human right identified will not be limited or restricted in any way and therefore Council will be respecting and acting compatibly with this right.

#### **Conclusion**

A periodic review of the Council Advisory Committees - Council Policy has identified that the policy is no longer required, and the policy is therefore recommended for rescission.

#### **Attachments**

1. Council Advisory Committees - Council Policy.

**Authored by:** K. Gillespie, GOVERNANCE COORDINATOR

# Council Advisory Committees - Council Policy

<b>Effective Date</b>	Post-Election Meeting of Council - 13 April 2016
<b>Policy Owner</b>	Customer Support and Governance Manager
<b>Link to Corporate Plan</b>	Strategic Theme 1: Effective and Inclusive Governance
<b>Review Date</b>	December 2019
<b>Related Legislation</b>	<i>Local Government Act 2009</i> <i>Local Government Regulation 2012</i>
<b>Related Documents</b>	Meetings - Council Policy <i>Western Downs Regional Council Local Law No. 1 (Administration) 2011</i> Community Engagement - Council Policy Information Privacy Policy - Council Policy Terms of Reference for Advisory Committees Media Relations Policy - Council Policy

Policy Version	Approval Date	Adopted/Approved
1	4 May 2011	Ordinary Meeting of Council 4 May 2011
2	18 December 2013	Ordinary Meeting of Council 18 December 2013
3	13 April 2016	Post-Election Meeting of Council 13 April 2016

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. **A hard copy of this electronic document is uncontrolled.**



## **1. PURPOSE**

It is in the best interests of Council and the community that consistent practice is followed for the establishment, operation and administration of Advisory Committees.

This policy will ensure -

- (a) Advisory Committees are properly constituted in accordance with the *Local Government Regulation 2012*; and
- (b) a consistent Council wide approach for the operation and administration of Advisory Committees.

## **2. SCOPE**

This policy applies to all Advisory Committees appointed by Western Downs Regional Council.

## **3. POLICY**

### **3.1 Introduction**

Advisory Committees are appointed to provide input and overview to Council on a specific topic on an ongoing basis.

Advisory Committees:

- promote the awareness of a specific topic within Council and the community;
- advise Council on current and emerging issues;
- provide a process for input into the planning and provision of services and facilities; and
- provide a process for feedback from Council to the community.

This policy provides guidelines for consistent practice in the way Advisory Committees are formed, administered and operated.

### **3.2 Establishment of Advisory Committees**

- Council may appoint an Advisory Committee to address a specific topic or purpose for a maximum term that is equal to the current term of Council.
- Advisory Committees must be appointed in accordance with the Local Government Regulation 2012 (Chapter 8, Part 2, Division 2 - Local government meetings and committees).
- Advisory Committees:-
  - (a) may only be appointed by Council resolution;
  - (b) must not be appointed as a standing committee; and
  - (c) may include in its members persons who are not Councillors.
- The Chairperson (and Deputy) of an Advisory Committee will be a Councillor appointed by Council.
- Advisory Committees will be resourced by Council officers of the relevant Council directorate.
- Council will by resolution approve:-
  - (a) the Terms of Reference for the Advisory Committee;
  - (b) the tenure of the Committee and membership;
  - (c) the structure of the membership of the Advisory Committee;

- (d) the appointment of Councillor/s from within the relevant portfolio area; and
- (e) the appointment of a Chairperson and Deputy Chairperson (if required) from the appointed Councillor/s.

- Advisory Committees will meet a minimum of four (4) times per year.

### **3.3 Membership of Advisory Committees**

- Membership of Advisory Committees shall be representative of the diversity of needs and issues relating to the special topic or purpose of the Committee.
- Council will endeavour to constitute Advisory Committees with members who have skills and/or a knowledge base relative to the Committee.
- Membership of Advisory Committees will be as stated in the Terms of Reference for the Committee.
- Membership of Advisory Committees must include Councillors and members of the community (both individual members and/or member organisations). Members of Advisory Committees may also include representatives from relevant State or Federal Government agencies, professional or industry bodies or other parties as determined by Council.
- Member organisation, agency, professional or industry bodies represented on the Advisory Committee must nominate one (1) delegate from the organisation they are representing.
- Member organisation, agency, professional or industry bodies represented on the Advisory Committee must nominate one (1) alternative delegate for circumstances when the primary nominee is unable to attend a scheduled meeting.
- Members of the Advisory Committee are not authorised to make public or media comment on behalf of Council, unless the Member is a Councillor or Council Officer in accordance with Media Relations Policy - Council Policy.
- If any Member of the Committee is absent for three (3) consecutive meetings without having obtained leave of absence from the Committee, the Member's continued membership of that Committee will be referred to the Chief Executive Officer for determination.
- Members of Advisory Committees must agree to abide by the Terms of Reference for the Committee.

### **3.4 Formation of Advisory Committees**

- The Chairperson of the Committee and Council personnel of the relevant Council directorate will determine the most appropriate representation, skill set and knowledge base required for an Advisory Committee.
- Expressions of interest for membership of an Advisory Committee will be called through a range of channels as decided by the Chairperson of the Committee and Council personnel of the relevant Department and be in accordance with Community Engagement - Council Policy.
- Selection criteria to be addressed by potential members will be developed by the Chairperson of the Committee and Council personnel of the relevant directorate.
- Separate selection criteria will be set for Individual Members and Member Organisations.
- Applicants for potential membership on an Advisory Committee must address the selection criteria.
- Assessment and selection of potential members will be made by a panel consisting of the Chairperson of the Committee and Council personnel of the relevant Council directorate and will be made in an open and transparent manner.
- Recommendations for appointment as members of an Advisory Committee will be provided to the Mayor or delegate for approval.

### **3.5 Powers of Advisory Committees**

- An Advisory Committee is a consultative committee to Council, that is designed to discuss key issues, consult the community and make recommendations to Council as it pertains to the stated purpose of the Advisory Committee.
- Final decisions will be made by Western Downs Regional Council.
- An Advisory Committee and members of the Committee do not hold decision making powers and may not direct the strategic policy, planning or operations of Council.
- Advisory Committees must not commit Council resources.
- No powers of delegation may be conferred to an Advisory Committee.

### **3.6 Advisory Committees Administration and Operation**

- Meeting administration and protocols for an Advisory Committee will be in accordance with the requirements of the Local Government Regulation 2012, Meetings - Council Policy and as stated in the Terms of Reference for the Advisory Committee.
- 
- A quorum for an Advisory Committee meeting shall be half the number of members of the Committee plus one.
- Minutes of each Advisory Committee meeting must be submitted to Council and will be publicly available unless Council has exempted the Advisory Committee to keep minutes of its proceedings in accordance with section 272(6) of the Local Government Regulation 2012.
- Recommendations of Advisory Committees will be by majority voting.
- The General Manager of the relevant Council Directorate, or nominee will provide appropriate advice and administrative support to assist the Advisory Committee to meet its obligations

### **3.7 Remuneration of Advisory Committee Members**

- External Advisory Committee Members do not receive any form of remuneration except as approved by Council Resolution.

<b>Title</b>	<b>Corporate Services Report Closure Arrangements Christmas New Year 2021/2022</b>
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<b>Date</b>	21 June 2021
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<b>Responsible Manager</b>	L.Mear, CHIEF HUMAN RESOURCES MANAGER
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## Summary

The purpose of this Report is to present to Council the proposed closure arrangements for the Christmas/New Year for 2021/2022 for Council Officers.

## Link to Corporate Plan

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.
- Our people are skilled and values driven to make a real difference.
- Our agile and responsive business model enables us to align our capacity with service delivery.
- Our effective asset management ensures that we responsibly maintain our community assets.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that the proposed closure arrangements for the 2021/2022 Christmas/New Year period be adopted as follows:

1. All Council Customer Service Centres close from Thursday, 23 December 2021 at 5:00 pm and reopen Tuesday, 4 January 2022 at 8:00 am.
2. All field (Works and Parks & Open Space Departments) based staff will compulsorily conclude at 3:00 pm on Friday, 17 December 2021 for a period of three (3) weeks returning on Monday, 10 January 2022.
3. Health Services and Utilities staff will continue to operate during this close down period. Any leave during this period will be approved by the relevant Supervisor/Coordinator.
4. On call arrangements for emergency works will be established.

## Background Information

The Christmas/New Year period is traditionally when the majority of firms and government departments close for an extended break. In previous years, employees have also taken advantage of the public holidays at this time and applied for additional accrued unused leave.

## Report

### 1. Internal Arrangements

It is proposed that all Council Customer Service Centres will close from Thursday, 23 December 2021 at 5:00 pm and reopen Tuesday, 4 January 2022 at 8:00 am.



Health Services staff will continue to operate during this close down period. Any leave during this period will be approved by the relevant Supervisor/Coordinator.

During this period staff will be required to use accrued unused leave for days not deemed as Public Holidays.

The Customer Contact Centre will have a recorded message during this period stating Council is closed for the Christmas break and to press "0" for an emergency, which will then transfer to Council's emergency after hours service.

Arrangements will also be made for public notices to be issued, advertising on Council's website, social media and messages for when customers are on hold to the Call Centre advising of the closedown arrangements and emergency contact details.

## **2. External Arrangements**

It is proposed that all field (Works and Parks & Open Space Departments) based staff will compulsorily conclude at 3:00 pm on Friday, 17 December 2021 for a period of three (3) weeks returning on Monday, 10 January 2022.

During this period staff will be required to use accrued unused leave for days not deemed as Public Holidays. Any additional leave to this compulsory period will be at the discretion of the relevant Works Coordinator.

A minimal workforce will continue to operate during this close down period as determined by the relevant Managers. On call arrangements for emergency works will be established.

Utilities staff will continue to operate during this close down period. Any leave during this period will be approved by the relevant Supervisor/Coordinator.

### **Consultation (Internal/External)**

Customer Support & Governance Manager  
Communication & Marketing Manager  
General Manager (Infrastructure Services)  
General Manager (Corporate Services)  
General Manager (Community & Liveability)  
Chief Executive Officer  
Utilities Manager  
Senior Works Manager  
Facilities Manager  
Health Services Manager

### **Legal/Policy Implications (Justification if applicable)**

Nil

### **Budget/Financial Implications**

Nil

### **Human Rights Considerations**

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

All activities will be undertaken in accordance with Council's human rights obligations.

## **Conclusion**

This proposal is in line with the 2020/2021 Christmas / New Year close down arrangements.

**Attachments**

Nil

**Authored by:** E. McGovern, SENIOR HR ADVISOR

**Title** **Corporate Services Financial Report June 2021**

**Date** 5 July 2021

**Responsible Manager** E. Lambert, CHIEF FINANCIAL OFFICER

## Summary

The purpose of this Report is to provide Council with the Financial Report for the year ending 30 June 2021. A final report will be provided to the September Council meeting once all accruals, prepayments and provisioning has been finalised for 2020-21. This will also include a report on the business unit outcomes. This report also seeks Council approval for an increase in an approved 2021-22 Washdown Bay fee.

## Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received, and that:

1. Council notes the June 2021 Financial Report, and
2. Council resolves to increase the following Washdown Bay fee "Use of Washdown Bay (via use of AVDATA system) (per minute) - High volume outlet only" from \$1.40 per minute to \$1.65 per minute effective 1 July 2021.

## Background Information

The Chief Executive Officer is required by Section 204 (2) of the Local Government Regulation 2012 to present the financial report at each meeting of the local government if each meeting is held less frequently than monthly, or monthly. The financial report must state the progress that has been made in relation to the local government's budget for the period of the financial year up to a day as near as practicable to the end of the month before the meeting is held (section 204 (3)).

## Report

### 1. Operating Result

The provisional operating profit as at the end of June is \$11.492 million compared to a budgeted deficit of \$4.214 million which is \$15.706 million better than budget. End of year adjustments are still being finalised, with a large number of accruals outstanding and provision adjustments to be processed to finalise the end of year position. Council's final position for the 2020-21 financial year will be more favourable than originally forecast with the positive outcomes listed in the table below.

An analysis of the major variances for each operating revenue and expense item is provided in the following table:

Council Consolidated	Revised Budget \$	YTD Budget \$	YTD Actuals \$	Variance \$	Comments
<b>Revenue</b>					
Rates and Utility Charges	(91,355,089)	(91,355,089)	(97,509,299)	(6,154,210)	Rates and Utility Charges revenue is greater than budget by \$6.154 million due to: > \$5.100 million for one-off mining leases being levied with backdating to prior periods (Arrow Energy). > \$1.054 million for new assessments being levied and favourable QVAS valuation adjustments.
Volumetric	(6,723,086)	(6,723,086)	(6,687,505)	35,581	Volumetric revenue is in line with budget.
Less: Discounts & Pensioner Remissions	5,317,113	5,317,113	5,158,295	(158,818)	In line with budget.
<b>Net Rates and Utility Charges</b>	<b>(92,761,062)</b>	<b>(92,761,062)</b>	<b>(99,038,509)</b>	<b>(6,277,447)</b>	
Fees and Charges	(5,559,170)	(5,559,170)	(6,163,534)	(604,364)	Fees and Charges revenue is greater than budget by \$0.604 million mainly due to: > \$0.293 million additional income received at the standpipes for water sales. > \$0.228 million additional income for fines and penalties.
Rental and Levies	(1,588,400)	(1,588,400)	(1,818,649)	(230,249)	Rental and Levies revenue is greater than budget by \$0.230 million mainly due to strong commercial property leases revenue, community and council housing rental revenue, telecommunication rentals and aged care fees.
Sales of Major Services	(26,558,756)	(26,558,756)	(26,272,525)	286,231	Sales of Major Services revenue is under budget \$0.286 million mainly due to: > \$0.748 million behind in gas sales with the last quarter of domestic gas yet to be levied. It is expected that gas sales will slightly fall short of budget for the year. > \$0.720 million under budget in Quarry sales due mostly to approximately 20,000 tonnes less being sold when compared to budget due to a number of road projects being deferred to 2021-22. > \$0.204 million behind budget for Saleyards due to herds being built up from a prolonged drought.  The offset to this is Commercial Works being greater than budget by \$1.334 million due to additional works being performed throughout the year and higher profit margins on jobs.

Council Consolidated	Revised Budget \$	YTD Budget \$	YTD Actuals \$	Variance \$	Comments
Operating Grants, Subsidies and Contributions	(21,451,589)	(21,451,589)	(24,156,382)	(2,704,793)	<p>Operating Grants, Subsidies and Contributions revenue is greater than budget by \$2.705 million mainly due to:</p> <ul style="list-style-type: none"> <li>&gt; \$0.853 million received in Disaster Recovery Funding for the South Qld Heavy Rainfall and flooding event in February 2020 not budgeted.</li> <li>&gt; \$0.801 million received for the Health Services Sector, with additional income being received from the Commonwealth in relation to COVID-19 pandemic and an additional 30 per cent increase in the viability supplement and the residential care homeless supplement.</li> <li>&gt; \$0.395 million received for Communities Combating Pest and Weeds which was not budgeted.</li> <li>&gt; \$0.229 million received for additional grants and contributions across Council in the Tourism, Community Development, Environmental Health &amp; Natural Resource areas.</li> <li>&gt; \$0.225 million received for Trainee/Apprentice grants which was not budgeted.</li> <li>&gt; \$0.200 million for Wambo River Improvement Trust. Offset for this is in Materials and Services. This is a book entry only.</li> </ul>
Interest Revenue	(1,615,000)	(1,615,000)	(1,145,976)	469,024	Interest Revenue is under budget \$0.469 million due to Council budgeting to receive 1.00% and on average only receiving 0.73%. As at 30 June 0.51% was received.
Other Income	(1,601,075)	(1,601,075)	(1,050,993)	550,082	<p>Other income has come in under budget by \$0.550 million mainly due to:</p> <ul style="list-style-type: none"> <li>&gt; Ticket Sales for Big Skies being behind budget (\$0.450 million). The offset to this will be no expenditure in Materials and Services (\$0.500 million budgeted).</li> <li>&gt; Cinema revenue being behind budget (\$0.418 million) due to COVID-19 conditions and the closure of the Dalby cinema.</li> <li>&gt; Legal Fees recovered are also under budget by (\$0.207 million) due to COVID-19 pandemic delaying debt recovery only recommencing from 1 October 2020.</li> </ul> <p>An upside to this is \$0.520 million we have received in disposal proceeds, reimbursements, and insurance revenue.</p>
<b>TOTAL OPERATING REVENUES</b>	<b>(151,135,052)</b>	<b>(151,135,052)</b>	<b>(159,646,568)</b>	<b>(8,511,516)</b>	

Council Consolidated	Revised Budget \$	YTD Budget \$	YTD Actuals \$	Variance \$	Comments
<b>Expenses</b>					
Employee Benefits	57,255,425	57,255,425	56,531,834	(723,591)	Employee Benefits are behind budget \$0.724 million. Three days of Salary & Wages costs are yet to be accrued. The effect will be to reduce this underspend. Employee Benefits will come over budget for the year due to the annual leave and long service leave accrual being around \$1.000 million.
Less Capitalised Employee Benefits	(4,728,745)	(4,728,745)	(6,330,837)	(1,602,092)	Capitalised Employee Benefits are better than budget by \$1.602 million with more council employees working on capital projects due to the larger capital works program from the COVID Stimulus package.
<b>Net Employee Benefits</b>	<b>52,526,680</b>	<b>52,526,680</b>	<b>50,200,997</b>	<b>(2,325,683)</b>	
Materials and Services	58,360,000	58,360,000	54,785,500	(3,574,500)	Materials and Services expenditure is under budget \$3.574 million. There is still a large number of accruals and provisions yet to be finalised and this expense will increase. There have also been savings identified of around \$2.500 million including diesel expense, Big Skies expenditure, legal fees & court costs, ICT savings, training, advertising, services costs and waste savings.
Depreciation and Amortisation	43,869,076	43,869,076	43,029,252	(839,824)	Depreciation and Amortisation expenditure is under budget \$0.839 million due to the write off some assets. Water and Sewerage assets have come over budget for the year due to additional assets being added to the depreciation schedule from the capital works program. Even with these overspends, depreciation as a whole has come under budget.
Finance Costs	593,055	593,055	138,354	(454,701)	Finance Costs are under budget \$0.455 million. This expense will increase after the Doubtful Debt provision has been finalised.
Corporate Overhead	-	-	-	-	
<b>TOTAL OPERATING EXPENSES</b>	<b>155,348,811</b>	<b>155,348,811</b>	<b>148,154,103</b>	<b>(7,194,708)</b>	
<b>Operating (surplus)/deficit</b>	<b>4,213,759</b>	<b>4,213,759</b>	<b>(11,492,465)</b>	<b>(15,706,224)</b>	

## 2. Capital Revenue and Expenditure

### Capital Revenue

\$23.164 million has been received in Capital Revenue for the year which is \$13.146 million behind budget compared to the expected \$36.310 million to be received.

- Capital Grants & Subsidies are \$11.011 million behind budget. This underspend is due to some capital projects being identified as being unable to be completed this financial year and will need to be carried over to 2021-22. There is also a phasing issue with the stimulus projects where projects were originally scheduled to be completed, these projects are the Chinchilla Cultural Precinct, Thomas Jack Park, Myall 107, Russell Park Mountain Bike Trails, 120 Cunningham Street and the Stimulus Flood Reconstruction Projects.
- Capital Contributions are \$2.115 million behind budget. This income relates to contributions received from the resource sector for works performed on council roads. Income for these projects is based on expenditure with most projects coming under budget which means less income received. There is also a small amount of income which will be carried over to 2021-22 with works for these projects to be completed in the next financial year.
- Contributed Assets are \$0.575 million behind budget. It was budgeted that Council would receive road assets from the Department of Transport and Main Roads along the Dalby Warrego Highway being the parking lanes and curbs. However, this paperwork has not yet been signed off by the Department of Transport and Main Roads. Timing of sign off is unknown. This is a non-cash item.
- Contributions from Developers is \$0.415 million behind budget. When this budget was formed it was based on best estimate of what will be contributed throughout the year at that point in time. This is a non-cash item.
- Disposal of Non-Current Assets is \$0.971 million ahead of budget. Disposal of Assets has come over budget for the year due to the second 2019-20 financial year yellow fleet auction being postponed until October 2020 as a result of COVID-19.

### **Capital Expenditure**

\$46.856 million has been spent in Capital Expenditure for the year which is \$36.145 million behind budget for the year. Accruals are still being processed and this spend will increase with the final estimated cost for the year to be around \$49.000 million. This leaves \$2.144 million still to be received/receipted for the year. This underspend when compared to the original budget of \$83.001 million is due to contractor availability, inflated prices in the market and pending funding approval. A carryover of projects is required and will be approximately \$25.746 million. There have also been savings in the capital program. These deferrals and savings will be reported to Council in further detail in the end of year report.

### **3. Cash and Investments**

Council's Cash and Investments at 30 June 2021 totalled \$201.035 million which represents 15.5 months of Operating Expenses including depreciation which is a very strong position. The balance as at 30 June 2020 was \$174.933 million. The position has increased by 1.2 months from this time last year with 14.3 months of Operating Expenses including depreciation at 30 June 2020.

Council's cash balance is higher than predicted due to additional funding being received as part of the COVID-19 Stimulus works, additional grants being received, a lag in receiving invoices for works complete and savings in operational and capital expenditure.

### **4. Amendments to the 2021-22 Fees and Charges Register**

Section 98 of the Local Government Act 2009 requires that the Council maintains a register of its cost recovery fees. Unlike Rates and Charges, Cost Recovery Fees and Commercial Charges can be amended by Council during the year, as per the *Local Government Act 2009 section 97 and 98*.

It is proposed to increase the following Washdown Bay Fee "Use of Washdown Bay (via use of AVDATA system) (Per minute) - High volume outlet only" from \$1.40 per minute (current adopted amount as at 23 June 2021) to \$1.65 per minute effective as at 1 July 2021.

Council operates three washdown bays under a business unit arrangement. The Dalby Washdown is the largest and most complex of the three facilities and provides a facility for both weed seed (high pressure, gerni type

outlet) and livestock truck wash (high volume outlet). The Wandoan Washdown offers both types of outlets (but has far less livestock patronage volume compared to Dalby) and the Chinchilla Washdown has facilities for weed seed wash only.

Most of the patronage for the Dalby Washdown is livestock truck washes due to its proximity to the Dalby Saleyards. This livestock truck wash generates a large volume of high strength effluent, and this effluent requires a substantial pre-treatment process prior to discharge to sewer. This substantial pre-treatment process has increased pressure on capital and ongoing operational costs of the facility.

In April 2021, Council's CEO requested the examination of pricing arrangements specifically for the Dalby Washdown bay, due to the increasing pressure on the assets invested and ongoing operational costs.

The modelling was not finalised in time for the 2021/22 budget. It is only proposed to adjust the fee for the high volume, livestock outlet only. The modelling suggested pricing would need to be increased from the 2021/22 price of \$1.45 per minute to \$1.65 per minute to maintain current operational margins to support a reasonable return on assets invested and assumes no change to the patronage volume of the facility.

#### Consultation (Internal/External)

There has been consultation with the Planning and Environment Manager, Chief Financial Officer, Chief Executive Officer, and the Community & Liveability General Manager in relation to the amendment of this Washdown Bay fee.

#### Legal/Policy Implications (Justification if applicable)

Nil

#### Budget/Financial Implications

Council adopted the FY2021 Original Budget on 22 July 2020. The attached One-Page report details the progress made against Year-To-Date (YTD) budget for the period ending 31 May 2021. The outcome for the year is expected to be better than budget.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

#### **Conclusion**

Council still needs to process a large number of accruals and undertake provisioning, with the operating profit currently sitting at \$11.492 million. This better than budgeted position is due to a number of budget upsides with the major upsides being additional rates revenue, savings in Materials and Services costs, higher capitalised employee benefits and additional grants received. Council's cash position remains strong with \$201.035 million in the bank as at 30 June 2021. A final report for the 2020-21 year will be provided at the September meeting.

It is recommended that Council approves to increase the "Use of Washdown Bay (via use of AVDATA system) (Per minute) - High volume outlet only" from \$1.40 per minute to \$1.65 per minute effective 1 July 2021.

#### **Attachments**

1. One Page Report June 2021
2. Amendment to Register of Cost Recovery Fees and Commercial Charges 2021-22

**Authored by:** C. Prain, MANAGEMENT ACCOUNTANT





Western Downs Regional Council  
One Page Result  
Period Ending: 30 June 2021

	Council Consolidated					Council Net					Commercial Works				
	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance
<b>Operating Revenue</b>															
Rates and Utility Charges	(91,355,089)	(91,355,089)	(91,355,089)	(97,509,299)	(6,154,210)	(70,892,507)	(70,892,507)	(70,892,507)	(77,144,685)	(6,252,178)	-	-	-	-	-
Volumetric	(6,723,086)	(6,723,086)	(6,723,086)	(6,687,505)	35,581	-	-	-	-	-	-	-	-	-	-
Less: Discounts & Pensioner Remissions	5,317,113	5,317,113	5,317,113	5,158,295	(158,818)	3,955,125	3,955,125	3,955,125	3,981,725	26,600	-	-	-	-	-
Net Rates and Utility Charges	(92,761,062)	(92,761,062)	(92,761,062)	(99,038,509)	(6,277,447)	(66,937,382)	(66,937,382)	(66,937,382)	(73,162,960)	(6,225,578)	-	-	-	-	-
Fees and Charges	(5,559,170)	(5,559,170)	(5,559,170)	(6,163,534)	(604,364)	(2,642,810)	(2,642,810)	(2,642,810)	(2,710,977)	(68,167)	-	-	-	-	-
Rental and Levies	(1,588,400)	(1,588,400)	(1,588,400)	(1,818,649)	(230,249)	(1,513,400)	(1,513,400)	(1,513,400)	(1,727,722)	(214,322)	-	-	-	-	-
Sales of Major Services	(26,558,756)	(26,558,756)	(26,558,756)	(26,272,525)	286,231	-	-	-	-	-	(12,050,000)	(12,050,000)	(12,050,000)	(13,384,555)	(1,334,555)
Operating Grants & Subsidies	(21,451,589)	(21,451,589)	(21,451,589)	(24,156,382)	(2,704,793)	(21,451,589)	(21,451,589)	(21,451,589)	(24,131,546)	(2,679,957)	-	-	-	-	-
Interest	(1,615,000)	(1,615,000)	(1,615,000)	(1,145,976)	469,024	(1,615,000)	(1,615,000)	(1,615,000)	(1,108,694)	506,306	-	-	-	-	-
Other Income	(1,601,075)	(1,601,075)	(1,601,075)	(1,050,993)	550,082	(1,561,075)	(1,561,075)	(1,561,075)	(1,038,040)	523,035	-	-	-	-	-
<b>Total Operating Revenue</b>	(151,135,052)	(151,135,052)	(151,135,052)	(159,646,568)	(8,511,516)	(95,721,256)	(95,721,256)	(95,721,256)	(103,879,938)	(8,158,682)	(12,050,000)	(12,050,000)	(12,050,000)	(13,384,555)	(1,334,555)
<b>Operating Expenses</b>															
Employee Benefits	57,255,425	57,255,425	57,255,425	56,531,834	(723,591)	46,999,291	46,999,291	46,999,291	46,262,118	(737,173)	2,076,057	2,076,057	2,076,057	2,189,219	113,162
Less Capitalised Employee Benefits	(4,728,745)	(4,728,745)	(4,728,745)	(6,330,837)	(1,602,092)	(4,256,418)	(4,256,418)	(4,256,418)	(5,715,034)	(1,458,616)	-	-	-	-	-
Net Employee Benefits	52,526,680	52,526,680	52,526,680	50,200,997	(2,325,683)	42,742,873	42,742,873	42,742,873	40,547,084	(2,195,789)	2,076,057	2,076,057	2,076,057	2,189,219	113,162
Materials and Services	58,360,000	58,360,000	58,360,000	54,785,500	(3,574,500)	27,442,493	27,442,493	27,442,493	28,310,390	867,897	8,691,790	8,691,790	8,691,790	8,370,048	(321,742)
Depreciation and Amortisation	43,869,076	43,869,076	43,869,076	43,029,252	(839,824)	36,544,733	36,544,733	36,544,733	34,870,811	(1,673,922)	-	-	-	-	-
Finance Costs	593,055	593,055	593,055	138,354	(454,701)	480,878	480,878	480,878	135,491	(345,387)	-	-	-	-	-
Corporate Overhead	-	-	-	-	-	(4,208,017)	(4,208,017)	(4,208,017)	(4,208,017)	-	456,576	456,576	456,576	456,576	-
<b>Total Operating Expenses</b>	155,348,811	155,348,811	155,348,811	148,154,103	(7,194,708)	103,002,960	103,002,960	103,002,960	99,655,759	(3,347,201)	11,224,423	11,224,423	11,224,423	11,015,843	(208,580)
<b>Operating (surplus)/deficit</b>	<b>4,213,759</b>	<b>4,213,759</b>	<b>4,213,759</b>	<b>(11,492,465)</b>	<b>(15,706,224)</b>	<b>7,281,704</b>	<b>7,281,704</b>	<b>7,281,704</b>	<b>(4,224,179)</b>	<b>(11,505,883)</b>	<b>(825,577)</b>	<b>(825,577)</b>	<b>(825,577)</b>	<b>(2,368,712)</b>	<b>(1,543,135)</b>
<b>Capital Revenue</b>															
Capital Grants & Subsidies	(21,529,823)	(29,856,170)	(29,856,170)	(18,845,021)	11,011,149	(21,529,823)	(29,856,170)	(29,856,170)	(18,301,632)	11,554,538	-	-	-	-	-
Contributions	(2,089,578)	(3,903,875)	(3,903,875)	(1,788,868)	2,115,007	(2,089,578)	(3,903,875)	(3,903,875)	(1,788,868)	2,115,007	-	-	-	-	-
Contributions - Contributed Assets	(1,000,000)	(1,000,000)	(1,000,000)	(424,837)	575,163	(1,000,000)	(1,000,000)	(1,000,000)	(396,169)	603,831	-	-	-	-	-
Contributions from Developers - Cash	(700,000)	(700,000)	(700,000)	(284,899)	415,101	(700,000)	(700,000)	(700,000)	(164,707)	535,293	-	-	-	-	-
Disposal of Non-Current Assets	(850,000)	(850,000)	(850,000)	(1,820,677)	(970,677)	(850,000)	(850,000)	(850,000)	(1,820,677)	(970,677)	-	-	-	-	-
<b>Total Capital Revenue</b>	(26,169,401)	(36,310,045)	(36,310,045)	(23,164,302)	13,145,743	(26,169,401)	(36,310,045)	(36,310,045)	(22,472,053)	13,837,992	-	-	-	-	-
<b>Capital Expenses</b>															
Loss of Revaluation of Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restoration of Land Provision	-	-	-	49,057	49,057	-	-	-	-	-	-	-	-	-	-
Capital Expense Write-Off	9,200,000	9,200,000	9,200,000	6,904,674	(2,295,326)	8,200,000	8,200,000	8,200,000	5,081,426	(3,118,574)	-	-	-	-	-
<b>Total Capital Expenses</b>	9,200,000	9,200,000	9,200,000	6,953,731	(2,246,269)	8,200,000	8,200,000	8,200,000	5,081,426	(3,118,574)	-	-	-	-	-
<b>Net Result (surplus)/deficit</b>	<b>(12,755,642)</b>	<b>(22,896,286)</b>	<b>(22,896,286)</b>	<b>(27,703,036)</b>	<b>(4,806,750)</b>	<b>(10,687,697)</b>	<b>(20,828,341)</b>	<b>(20,828,341)</b>	<b>(21,614,806)</b>	<b>(786,465)</b>	<b>(825,577)</b>	<b>(825,577)</b>	<b>(825,577)</b>	<b>(2,368,712)</b>	<b>(1,543,135)</b>
<b>Capital Funding Applications</b>															
Capital Expenditure - New Assets	17,310,894	25,157,163	25,157,163	2,335,862	(22,821,301)	16,735,894	24,582,163	24,582,163	2,142,579	(22,439,584)	-	-	-	-	-
Capital Expenditure - Upgrade Assets	9,610,468	12,752,306	12,752,306	5,744,980	(7,007,326)	8,493,033	11,634,871	11,634,871	5,347,418	(6,287,453)	-	-	-	-	-
Capital Expenditure - Replacement Assets	50,587,994	45,091,927	45,091,927	38,775,355	(6,316,572)	43,218,190	37,722,123	37,722,123	33,839,342	(3,882,781)	-	-	-	-	-
Loan Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Rehab	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Funding Applications</b>	77,509,356	83,001,396	83,001,396	46,856,196	(36,145,200)	68,447,117	73,939,157	73,939,157	41,329,338	(32,609,819)	-	-	-	-	-



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	Gas					Water					Sewerage				
	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance
<b>Operating Revenue</b>															
Rates and Utility Charges	-	-	-	-	-	(5,923,280)	(5,923,280)	(5,923,280)	(5,850,110)	73,170	(9,008,465)	(9,008,465)	(9,008,465)	(9,055,630)	(47,165)
Volumetric	-	-	-	-	-	(6,723,086)	(6,723,086)	(6,723,086)	(6,687,505)	35,581	-	-	-	-	-
Less: Discounts & Pensioner Remissions	-	-	-	52,189	52,189	635,023	635,023	635,023	510,971	(124,052)	450,423	450,423	450,423	386,347	(64,076)
Net Rates and Utility Charges	-	-	-	52,189	52,189	(12,011,343)	(12,011,343)	(12,011,343)	(12,026,644)	(15,301)	(8,558,042)	(8,558,042)	(8,558,042)	(8,669,283)	(111,241)
Fees and Charges	(31,000)	(31,000)	(31,000)	(36,087)	(5,087)	(770,000)	(770,000)	(770,000)	(1,064,994)	(294,994)	-	-	-	(4,903)	(4,903)
Rental and Levies	-	-	-	-	-	(75,000)	(75,000)	(75,000)	(90,927)	(15,927)	-	-	-	-	-
Sales of Major Services	(3,132,662)	(3,132,662)	(3,132,662)	(2,383,977)	748,685	(12,070)	(12,070)	(12,070)	(24,415)	(12,345)	(12,070)	(12,070)	(12,070)	(52,492)	(40,422)
Operating Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	(43,751)	(43,751)	-	-	-	19,856	19,856
Other Income	-	-	-	-	-	-	-	-	(11,862)	(11,862)	-	-	-	-	-
<b>Total Operating Revenue</b>	(3,163,662)	(3,163,662)	(3,163,662)	(2,367,875)	795,787	(12,868,413)	(12,868,413)	(12,868,413)	(13,262,594)	(394,181)	(8,570,112)	(8,570,112)	(8,570,112)	(8,706,822)	(136,710)
<b>Operating Expenses</b>															
Employee Benefits	365,279	365,279	365,279	281,396	(83,883)	4,178,985	4,178,985	4,178,985	4,275,131	96,146	1,367,262	1,367,262	1,367,262	1,495,054	127,792
Less Capitalised Employee Benefits	-	-	-	-	-	-	-	-	(96,804)	(96,804)	-	-	-	(27,886)	(27,886)
Net Employee Benefits	365,279	365,279	365,279	281,396	(83,883)	4,178,985	4,178,985	4,178,985	4,178,327	(658)	1,367,262	1,367,262	1,367,262	1,467,168	99,906
Materials and Services	1,179,815	1,179,815	1,179,815	941,609	(238,206)	4,167,079	4,167,079	4,167,079	4,268,157	101,078	1,419,217	1,419,217	1,419,217	1,614,465	195,248
Depreciation and Amortisation	276,836	276,836	276,836	279,911	3,075	4,036,243	4,036,243	4,036,243	4,495,161	458,918	2,116,623	2,116,623	2,116,623	2,496,671	380,048
Finance Costs	45,650	45,650	45,650	-	(45,650)	28,490	28,490	28,490	133	(28,357)	-	-	-	-	-
Corporate Overhead	298,210	298,210	298,210	298,210	-	1,468,926	1,468,926	1,468,926	1,468,926	-	841,587	841,587	841,587	841,587	-
<b>Total Operating Expenses</b>	2,165,790	2,165,790	2,165,790	1,801,126	(364,664)	13,879,723	13,879,723	13,879,723	14,410,704	530,981	5,744,689	5,744,689	5,744,689	6,419,891	675,202
<b>Operating (surplus)/deficit</b>	(997,872)	(997,872)	(997,872)	(566,749)	431,123	1,011,310	1,011,310	1,011,310	1,148,110	136,800	(2,825,423)	(2,825,423)	(2,825,423)	(2,286,931)	538,492
<b>Capital Revenue</b>															
Capital Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions - Contributed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	(28,668)	(28,668)
Contributions from Developers - Cash	-	-	-	-	-	-	-	-	(76,607)	(76,607)	-	-	-	(43,585)	(43,585)
Disposal of Non-Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Revenue</b>	-	-	-	-	-	-	-	-	(76,607)	(76,607)	-	-	-	(72,253)	(72,253)
<b>Capital Expenses</b>															
Loss of Revaluation of Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restoration of Land Provision	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expense Write-Off	-	-	-	-	-	800,000	800,000	800,000	192,229	(607,771)	100,000	100,000	100,000	955,393	855,393
<b>Total Capital Expenses</b>	-	-	-	-	-	800,000	800,000	800,000	192,229	(607,771)	100,000	100,000	100,000	955,393	855,393
<b>Net Result (surplus)/deficit</b>	(997,872)	(997,872)	(997,872)	(566,749)	431,123	1,811,310	1,811,310	1,811,310	1,263,732	(547,578)	(2,725,423)	(2,725,423)	(2,725,423)	(1,403,791)	1,321,632
<b>Capital Funding Applications</b>															
Capital Expenditure - New Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure - Upgrade Assets	-	-	-	-	-	897,872	897,872	897,872	279,300	(618,572)	214,927	214,927	214,927	115,061	(99,866)
Capital Expenditure - Replacement Assets	-	-	-	-	-	3,800,212	3,800,212	3,800,212	2,319,206	(1,481,006)	3,184,751	3,184,751	3,184,751	2,295,039	(889,712)
Loan Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Rehab	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Funding Applications</b>	-	-	-	-	-	4,698,084	4,698,084	4,698,084	2,598,506	(2,099,578)	3,399,678	3,399,678	3,399,678	2,410,100	(989,578)



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	Quarry					Waste					Saleyards					Washdown Bays				
	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance	Original Budget	Revised Budget	YTD Budget	YTD Actuals	YTD Variance
<b>Operating Revenue</b>																				
Rates and Utility Charges	-	-	-	-	-	(5,530,837)	(5,530,837)	(5,530,837)	(5,458,874)	71,963	-	-	-	-	-	-	-	-	-	-
Volumetric	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Less: Discounts & Pensioner Remissions	-	-	-	-	-	276,542	276,542	276,542	227,063	(49,479)	-	-	-	-	-	-	-	-	-	-
Net Rates and Utility Charges	-	-	-	-	-	(5,254,295)	(5,254,295)	(5,254,295)	(5,231,811)	22,484	-	-	-	-	-	-	-	-	-	-
Fees and Charges	-	-	-	(468)	(468)	(1,715,360)	(1,715,360)	(1,715,360)	(1,680,876)	34,484	-	-	-	-	-	(400,000)	(400,000)	(400,000)	(665,228)	(265,228)
Rental and Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales of Major Services	(8,551,954)	(8,551,954)	(8,551,954)	(7,831,721)	720,233	-	-	-	-	-	(2,800,000)	(2,800,000)	(2,800,000)	(2,595,364)	204,636	-	-	-	-	-
Operating Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	(24,837)	(24,837)	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	(13,387)	(13,387)	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	(40,000)	(40,000)	(40,000)	(1,091)	38,909	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>(8,551,954)</b>	<b>(8,551,954)</b>	<b>(8,551,954)</b>	<b>(7,832,189)</b>	<b>719,765</b>	<b>(7,009,655)</b>	<b>(7,009,655)</b>	<b>(7,009,655)</b>	<b>(6,927,166)</b>	<b>82,489</b>	<b>(2,800,000)</b>	<b>(2,800,000)</b>	<b>(2,800,000)</b>	<b>(2,620,201)</b>	<b>179,799</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(665,228)</b>	<b>(265,228)</b>
<b>Operating Expenses</b>																				
Employee Benefits	1,156,494	1,156,494	1,156,494	1,105,735	(50,759)	478,263	478,263	478,263	417,461	(60,802)	500,045	500,045	500,045	400,259	(99,786)	133,749	133,749	133,749	105,462	(28,287)
Less Capitalised Employee Benefits	(472,327)	(472,327)	(472,327)	(458,756)	13,571	-	-	-	(24,148)	(24,148)	-	-	-	(8,209)	(8,209)	-	-	-	-	-
Net Employee Benefits	684,167	684,167	684,167	646,979	(37,188)	478,263	478,263	478,263	393,313	(84,950)	500,045	500,045	500,045	392,049	(107,996)	133,749	133,749	133,749	105,462	(28,287)
Materials and Services	5,508,461	5,508,461	5,508,461	3,943,601	(1,564,860)	8,011,672	8,011,672	8,011,672	5,889,893	(2,121,779)	1,448,399	1,448,399	1,448,399	1,012,656	(435,743)	491,074	491,074	491,074	434,681	(56,393)
Depreciation and Amortisation	22,394	22,394	22,394	21,361	(1,033)	424,371	424,371	424,371	421,496	(2,875)	419,208	419,208	419,208	413,111	(6,097)	28,668	28,668	28,668	30,730	2,062
Finance Costs	1,467	1,467	1,467	-	(1,467)	14,636	14,636	14,636	2,730	(11,906)	2,991	2,991	2,991	-	(2,991)	18,943	18,943	18,943	-	(18,943)
Corporate Overhead	352,460	352,460	352,460	352,460	-	527,143	527,143	527,143	527,143	-	209,279	209,279	209,279	209,279	-	53,836	53,836	53,836	53,836	-
<b>Total Operating Expenses</b>	<b>6,568,949</b>	<b>6,568,949</b>	<b>6,568,949</b>	<b>4,964,401</b>	<b>(1,604,548)</b>	<b>9,456,085</b>	<b>9,456,085</b>	<b>9,456,085</b>	<b>7,234,575</b>	<b>(2,221,510)</b>	<b>2,579,922</b>	<b>2,579,922</b>	<b>2,579,922</b>	<b>2,027,096</b>	<b>(552,826)</b>	<b>726,270</b>	<b>726,270</b>	<b>726,270</b>	<b>624,709</b>	<b>(101,561)</b>
<b>Operating (surplus)/deficit</b>	<b>(1,983,005)</b>	<b>(1,983,005)</b>	<b>(1,983,005)</b>	<b>(2,867,789)</b>	<b>(884,784)</b>	<b>2,446,430</b>	<b>2,446,430</b>	<b>2,446,430</b>	<b>307,409</b>	<b>(2,139,021)</b>	<b>(220,078)</b>	<b>(220,078)</b>	<b>(220,078)</b>	<b>(593,105)</b>	<b>(373,027)</b>	<b>326,270</b>	<b>326,270</b>	<b>326,270</b>	<b>(40,519)</b>	<b>(366,789)</b>
<b>Capital Revenue</b>																				
Capital Grants & Subsidies	-	-	-	-	-	-	-	-	(543,389)	(543,389)	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions - Contributed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions from Developers - Cash	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposal of Non-Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(543,389)</b>	<b>(543,389)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenses</b>																				
Loss of Revaluation of Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restoration of Land Provision	-	-	-	2,943	2,943	-	-	-	46,114	46,114	-	-	-	-	-	-	-	-	-	-
Capital Expense Write-Off	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	675,627	575,627	-	-	-	-	-
<b>Total Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,943</b>	<b>2,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,114</b>	<b>46,114</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>675,627</b>	<b>575,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Result (surplus)/deficit</b>	<b>(1,983,005)</b>	<b>(1,983,005)</b>	<b>(1,983,005)</b>	<b>(2,864,846)</b>	<b>(881,841)</b>	<b>2,446,430</b>	<b>2,446,430</b>	<b>2,446,430</b>	<b>(189,866)</b>	<b>(2,636,296)</b>	<b>(120,078)</b>	<b>(120,078)</b>	<b>(120,078)</b>	<b>82,522</b>	<b>202,600</b>	<b>326,270</b>	<b>326,270</b>	<b>326,270</b>	<b>(40,519)</b>	<b>(366,789)</b>
<b>Capital Funding Applications</b>																				
Capital Expenditure - New Assets	-	-	-	-	-	500,000	500,000	500,000	183,833	(316,167)	-	-	-	-	-	75,000	75,000	75,000	9,450	(65,550)
Capital Expenditure - Upgrade Assets	-	-	-	-	-	4,636	4,636	4,636	3,201	(1,435)	-	-	-	-	-	-	-	-	-	-
Capital Expenditure - Replacement Assets	-	-	-	-	-	115,752	115,752	115,752	104,662	(11,090)	269,089	269,089	269,089	217,106	(51,983)	-	-	-	-	-
Loan Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Rehab	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Funding Applications</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>620,388</b>	<b>620,388</b>	<b>620,388</b>	<b>291,696</b>	<b>(328,692)</b>	<b>269,089</b>	<b>269,089</b>	<b>269,089</b>	<b>217,106</b>	<b>(51,983)</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>9,450</b>	<b>(65,550)</b>



Western Downs Regional Council  
Proposed amendments to the Fees & Charges Register 2021-22  
Community & Liveability

Line No.	Facility/ Service/ Product Type	Division	Department	Facility/ Location (where applicable)	Subject	Description	Commercial (C)/ Cost Recovery (CR)	2021/2022 Fee/Charge (GST inclusive where applicable)	Fee Increase/ Decrease %	AMENDED 2021-2022 Fee/Charge (GST inclusive where applicable)	Comment
Washdown Bays											
331	Pest Management	Community & Liveability	Planning & Environment	Regional	Washdown Bay	Use of Washdown Bay (via use of AVDATA system) (Per minute) - High volume outlet only	C	\$1.40	17.86%	\$1.65	Fee Increased - To improve profitability.

<b>Title</b>	<b>Corporate Services Report Tara Pool Update</b>
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<b>Date</b>	21 July 2021
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<b>Responsible Manager</b>	A. Ritchie, FACILITIES MANAGER
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### Summary

The purpose of this Report is to seek Council's approval for the provision of support measures to the residents of Tara and District during the 2021/22 swimming season, whilst the Tara pool is closed.

### Link to Corporate Plan

Strategic Priority: Active Vibrant Community

- Our parks, open spaces, and community facilities are alive with activities and connect our communities.

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

### Material Personal Interest/Conflict of Interest

Nil

### Officer's Recommendation

That this Report be received, and that:

1. Council approve the Chief Executive Officer be authorised to implement and fund the support measures outlined on Page 3, Table 1 to support the residents of Tara and District during the 2021/22 swimming season.

### Background Information

In March 2019, Council's major pools and aquatic centres were assessed by an external engineer. The Tara pool was identified by the engineer as being at risk due to deflection and concrete spalling of the concourse.

On 20 January 2021 Council resolved to proceed with the construction of a new 25m eight lane pool, requiring the existing facility to be closed for the 2021/22 swimming season. Council also resolved to increase the capital budget allocation based on more recent cost estimates for the replacement of the Tara pool project to \$6.03M, GST exclusive.

Further, on 9 June 2021, Councillors were informed at an Information Session of the likely impact to the residents of Tara and District during the pool closure. Councillors were advised that this would require the residents to travel between 65 and 90 kilometres, one-way, to access other WDRC aquatic facilities. Councillors requested that officers meet with appropriate representatives of the community to seek their input to a range of measures that could support the community during the period of closure.

## Report

On 23 June 2021 Council's Tara Community Activation Officer and Facilities Project Manager met with the office holders of the Tara and District Amateur Swim Club (Swim Club) and other community members to discuss the impact of the pool closure on the residents of Tara and District. Council also received an email from Andrew and Jaime Hirst regarding the impact of closing the pool on individual squad training members as they were unable to attend the meeting.

There was good discussion amongst attendees regarding the likely impact of the pool closure on the local community. The key concerns raised included:

- support measures should aim to protect the economic viability of Tara and District:
  - as residents visit other towns for swimming, they may shop within that town; and
  - district residents that have no need to visit Tara could reduce spending in Tara.
- limited other summertime activities in Tara for children, particularly over the age of 12 years;
- the pool is the only summertime activity that allows residents to cool off;
- residents currently swim and partake in water-based activities in the Tara Lagoon, which has the inherent risks associated with open bodies of water;
- the Swim Club may suffer financial and membership losses during the pool closure;
- residents will incur additional costs in travelling to other swimming venues and therefore the costs of entry and the associated activities (lessons, training and club participation) should be met by Council;
- transport for Swim Club may encourage the club to remain united, however the bus would have to leave Tara at 4:00pm and many parents are still working at this time;
- transport for learn to swim sessions is unlikely to meet the diverse needs of residents;
- transport for squad members training is unlikely to meet the diverse needs of each squad member;
- transport for leisure swimmers will create supervision issues on the bus and destination venues; and
- some residents do, or may, experience hardship issues which will impact on their ability to participate in swimming activities during the swimming season.

Attachment 1 provides an account of the community consultation feedback including the matters discussed, associated risks and possible solutions.

It was recognised by the attendees of the session(s) that any support measures offered by Council should aim to aid both the pool user groups and the wider community in a fair and equitable manner.

Attachment 2 provides a detailed analysis of the proposed support measures for the Tara and District community during the 2021/22 swimming season.

### Consultation (Internal/External)

Laura Magann  
Rebekah Ey  
David Guther  
David Wells  
SwimFit (WDRC Pool Operator)  
Moonie Swimming Pool  
Meandarra Swimming Pool  
Tara and District community members

### Legal/Policy Implications (Justification if applicable)

Nil

### Budget/Financial Implications

Cost estimate of \$51,180 GST exclusive.

## Human Rights Considerations

There are no human rights implications associated with this report.

## **Conclusion**

The Tara Pool Redevelopment project is an exciting venture for the Tara region. The redevelopment project will impact the Tara and District residents' ability to access swimming facilities during the 2021/22 swimming season. Tara and its wider community are not serviced by public transport. It is therefore recommended that during the 2021/22 swimming season Council provide the Tara and District community with the support measures outlined in Table 1 below, in line with the more detailed description of these measures at Attachment 2.

*Table 1 - Tara and District Proposed Support Measures*

User Group	Support Period	Support Measure	Estimate Cost	Spend Location
Leisure Swimmers	Season	Leisure swimmer's entry to other WDRC pools	\$ 3,800	WDRC Region
Learn to Swim	Season	Learn to Swim at other WDRC pools	\$ 4,000	WDRC Region
	Christmas Holidays	Learn to Swim at Meandarra and Moonie	\$ 7,480	Meandarra/ Moonie
Swim Club	Season	Swim Club annual fees	\$20,000	Tara
		Swim Club grant funding		
Swim Club MBR	Season	Swim Club members seasonal membership	\$ 7,500	WDRC Region
Squad MBRs	Season	Squad training at other WDRC pools	\$ 8,400	WDRC Region
<b>Total Cost Estimate</b>			<b>\$51,180</b>	<b>WDRC Region</b>

## **Attachments**

1. Community Consultation Feedback
2. Analysis of Community Support Measures

**Authored by:** R. Watton, FACILITIES PROJECT MANAGER

## Attachment 1 - Community Engagement Feedback

Discussion/ Concerns	Risks/ Issues	Solution Considerations
Tara and District have recreational swimmers that use the Tara pool periodically. Although some of residents and visitors swim in the Tara Lagoon.	Recreational swimmers are likely to access swimming facilities, such as the Tara Lagoon and other WDRC swimming pools. There is an inherent risk involved in swimming in open bodies of water, such as the lagoon.	<ul style="list-style-type: none"> <li>• Provide financial support, via vouchers, for leisure swimmers to attend any other WDRC pool.</li> <li>• Provide additional safety signage at the Tara Lagoon to warn swimmers.</li> </ul>
Provision of financial support for parents that want their children to learn to swim. Swimming is a critical life skill required by all children.	Learn to swim is not a swim club activity. There is a risk that residents will not enroll their children into learn to swim lessons.	Provide financial support, via vouchers, for learn to swim participants to attend any WDRC aquatic centre for swimming lessons.
Provision of a bus, once a week, for Tara and District learn to swim participants to attend the Chinchilla pool for learn to swim lessons.	A bus would need to leave Tara at a designated time. This is unlikely to meet the specific needs of all Learn to Swim participants. There is a risk swimming lessons and travel will not meet participants individual needs.	Provide learn to swim participants with free swimming lessons at other WDRC pools and intensive learn to swim sessions at Moonie and Meandarra over Christmas School Holidays. Parents will be able to book suitable lesson times.
The Tara and District Amateur Swim Club are likely to suffer financial and membership losses due to not being able to operate for the 2021 swimming season.	The Swim Club will not operate as normal while the pool is closed. There is a risk that this will negatively impact memberships and annual fees.	<ul style="list-style-type: none"> <li>• Provide a financial grant to cover the Swim Club annual fees.</li> <li>• Develop support measures that will encourage the Swim Club to remain united and support club members.</li> </ul>
The Tara and District Swim Club members attend a club event one night per week. Membership provides access to swim club nights.	Swim Club members consist of Tara township and rural areas so travel time/ distance will vary for members. There is a risk that club members will attend other swim clubs.	Provide financial support for Swim Club members to attend other WDRC swimming clubs.
Provision of a bus, on swim club night, for Tara and District Amateur Swim Club members to attend the Chinchilla pool on club nights.	A bus would need to leave Tara by 4:00pm for travel to Chinchilla. Many parents are still working at that time. There is a risk that the bus may be significantly underutilised.	Provide a financial grant to the Swim Club that would enable the club to provide additional and appropriate support to its members on a targeted or collective basis. Such as the provision of travel.
The Tara and District Swim Squad members attend training sessions at a swimming pool several times per week to train and prepare for competitions. Collective support is unlikely to meet the needs of each squad member and their family.	Squad members live in Tara and the surrounding district. Travel times will vary for each squad member. There is a risk that Council cannot address the individual needs of each squad member as a collective.	<ul style="list-style-type: none"> <li>• Provide financial support for Swim Squad members, via vouchers to attend other WDRC pools for training.</li> <li>• Provide a financial grant to the Swim Club that would enable the club to provide additional and appropriate support to its members as required.</li> </ul>
Limited summer activities for the local children of Tara, particularly for children over the age of 12 years.	There is a risk that the lack of community-based activities may result in community disruption and/or destruction.	<ul style="list-style-type: none"> <li>• Council's Community and Liveability Division to develop and deliver community activities in Tara.</li> <li>• Concentrate on school holidays.</li> </ul>
There may be residents of the Tara and District that are experiencing, or may experience, financial issues limiting access to swimming activities.	There is a risk these financial issues may impact some residents' ability to access WDRC swimming activities.	Provide financial support, via vouchers, for leisure swimmers to attend any other WDRC pool.
Potential for swimming/ water-based accidents (drownings) occurring from residents and/or visitors, particularly children, who may use the Tara Lagoon for swimming.	The Tara Lagoon is an open body of water where swimming is permitted. There is a risk that residents/ visitors will not recognise and respond appropriately to associated dangers.	Provide additional safety signage as required around Tara Lagoon to identify the relevant hazards and promote parental supervision of minors when swimming.
Possible economic impact on Tara businesses from residents travelling to attend other WDRC towns to access swimming activities.	There is a risk that Tara businesses would be negatively impacted by residents spending money in other town's when they visit another pool.	Balance appropriate resident support for swimming with the economic needs of Tara.



## Attachment 2 - Analysis of Community Support Measures

User Group	Support Measures	Estimate Cost
Tara and District leisure swimmers	<ol style="list-style-type: none"> <li>1. Provide free entry into other WDRC pools, via vouchers.</li> <li>2. Place additional warning signs around the Tara Lagoon to inform visitors that swimming in this location can be dangerous and that they must undertake safety precautions prior to and during all swimming/ water-based activities.</li> </ol>	\$ 3,800
Tara and District Learn to Swim lessons	<ol style="list-style-type: none"> <li>1. Provide free learn to swim lessons, via vouchers, for all Tara and District residents wanting to participate in swimming lessons at other WDRC aquatic centres.</li> <li>2. Provide four 1 week intensive learn to swim sessions. Two at Moonie and two at Meandarra over the Christmas School Holidays.</li> </ol>	\$11,480
Tara and District Amateur Swim Club	<ol style="list-style-type: none"> <li>1. Provide a grant to the Tara and District Amateur Swim Club to administer the additional appropriate support measures required by Tara and District residents. This may include supporting the cost of travel, swim camps support on a collective or case by case basis.</li> <li>2. Provide a grant to the Tara and District Amateur Swim Club to cover the costs associated with financial commitments during the Tara Pool shutdown.</li> </ol>	\$20,000
Tara and District Amateur Swim Club members	Provide free Swim Club membership, via vouchers, for all members of the Tara and District Amateur Swim Club who attend other WDRC swimming clubs.	\$ 7,500
Tara and District Squad members	Provide free squad training, via vouchers, for Tara and District Squad members at other WDRC aquatic centres.	\$ 8,400
<b>Total Estimated Costs</b>		<b>\$ 51,180</b>

<b>Title</b>	<b>Infrastructure Services Report Dulacca Potable Water Petition Consideration</b>
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<b>Date</b>	30 April 2021
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<b>Responsible Manager</b>	L. Cook, UTILITIES MANAGER
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## Summary

The purpose of this Report is to allow Council to consider a request from the Dulacca Pioneers Memorial Hall and Progress Association to supply potable water to Dulacca.

## Link to Corporate Plan

Strategic Priority: Financial Sustainability

- Effective asset management ensures that we only own and maintain assets that are utilised.

Strategic Priority: Great Liveability

- Our residents enjoy convenience of modern infrastructure and quality essential services.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and that;

1. Council does not proceed to upgrade the Dulacca water supply to a potable standard.

## Background Information

On 17 March 2021 Council received a petition from the Dulacca Pioneers' Memorial Hall and Progress Association Inc requesting Council invest in a potable water supply for the Town of Dulacca.

Following consideration of the petition at its Ordinary Meeting of Council on 21 April 2021, Council resolved:

*That:*

*The Petition be received and a report be brought back to Council*

## Report

Historically, Council's introduced a treated water supply in association with sewerage treatment for pollution reduction and a sewerage scheme for sanitation in the larger communities. Household rainwater tanks continue to be the primary source of safe drinking water for most smaller communities in Australia.

Council currently provides twenty communities in the Western Downs Region a water supply and reticulation network. Of these there are nine potable water supply schemes as indicated in the table below by order of population served:

Locality	Water Service Connections	Estimated Population	Service Quality
Dalby	5289	11020	Potable
Chinchilla	3153	5490	Potable
Miles	896	1460	Potable
Tara	469	1150	Potable
Jandowae	482	1100	Potable
Wandoan	384	500	Potable
Bell	185	360	Potable
Meandarra	125	240	Non-potable
Condamine	116	210	Potable
Dulacca	83	190	Non-potable
Warra	73	150	Potable
Kaimkillenbun	21	70	Non-potable
Brigalow	27	60	Non-potable
Kogan	32	60	Non-potable
Moonie	29	50	Non-potable
Glenmorgan	38	40	Non-potable
Jimbour	15	40	Non-potable
The Gums	13	20	Non-potable
Westmar	11	20	Non-potable
Flinton	14	15	Non-potable

Both Meandarra and Dulacca are of similar size and population of existing potable supplies in Condamine and Warra. Meandarra, being the larger of the two, also has a sewerage scheme.

#### *Existing Dulacca water supply*

Dulacca has an approximate population of 190 residents, a state primary school, police station, fire station, post office and the Dulacca Hotel. The Dulacca water supply currently consists of raw water sourced from Back Creek and a bore supply from the Great Artesian Basin. Neither supply is of sufficient quality to meet potable standards, however supply is alternated through the week to give several days' supply from each source. The bore is relatively clean but salty and provides an alternative source for laundry. The raw water supply tends to be dirty but more suitable than the bore water for gardening. A treatment process is required for either supply to be considered potable thus residents maintain their own rainwater tanks for drinking water and hygiene.

The Australian Drinking Water Guideline considers self-managed rainwater tank systems as a suitable drinking water supply and provides guidance for small water schemes of less than 1000 population. The non-potable supply provided to Dulacca serves to offset the demand on these rainwater systems as a lower cost alternative.

Council currently owns water entitlement for Dulacca as indicated in the table below:

License	Source	Description	Volume Per Annum
406476	Great Artesian Bore	Bore water supply	65 ML
51096N	Raw Water	Taking of water from Back Creek (Waterharvesting)	40 ML
51097N	Raw Water	Impounding of water from Back Creek (Storage)	20ML

The existing bore was drilled in 1995 and appears to be in only fair condition, providing water quality of approximately 4000µs/cm conductivity. The potential water supply yield is unknown but currently meets the demand as required.

### *Dulacca potable water supply options*

In considering the raw water source, the catchment for the small creek from which the water is extracted is approximately 1000 hectares of agricultural land to the north west of the town. The current creek is filled when a large storm event causes heavy run off from the catchment with much of the "flood" running past the onstream storage. It is unlikely that this catchment area is sufficient to provide a reliable supply which increases the risk of long periods without surface water where a potable supply could not be maintained. It is therefore considered that a bore supply feeding a desalination plant would be the most reliable source for a potable supply.

The following options are considered the most feasible to provide potable water to Dulacca;

<b>Option</b>	<b>Cost \$'000</b>
Option 1 - 1.5 Litre/sec Desalinated bore supply existing network	1,500
Option 2 - 0.3 Litre/sec Desalinated bore supply dual network	1,500

#### Option 1 - Desalinated Bore Supply Existing Network (1.5 Litres/Second)

There are 83 connections which, using the adopted standard of 860 litres per connection per day equates to an average day demand of 69 kilolitres per day, a peak day of 140 kilolitres per day and an annual consumption of approximately 25 megalitres per annum. This would provide Dulacca with the equivalent service level of other potable systems.

The bore would be required to supply 2.0 litres per second at 75% recovery from the desalination plant to supply 1.5 litres per second of treated water or approximately 120kl/day. An evaporation pond of between 1 - 2 hectares would be required for concentrate disposal. The existing tower arrangements could be maintained but a small ground level reservoir would allow output from the desalination plant to be maximised. Additional land would be required to be purchased to cater for the evaporation pond construction, but the plant may be able to be constructed on the existing site. It is also advised to build a second bore to provide redundancy should the primary bore fail at some point in the future. Given the existing bore was constructed in 1995 and the conductivity of the supply, it is likely that a new bore will be required in the short to medium term. This proposal would make the existing raw water system redundant.

#### *Option 1 - Desalinated Bore Supply Existing Network High Level Cost Estimate*

<b>Item</b>	<b>Capital Cost (\$'000)</b>
<b>Capital Cost</b>	
<i>Desalination plant - 1.5 litres per second</i>	500
<i>Evaporation pond and land</i>	300
<i>Reservoir storage and pipework</i>	400
<i>Additional bore for supply security</i>	300
<b>Total</b>	<b>1,500</b>

#### Option 2 - Desalinated Bore Supply Dual Network (0.3 Litres/Second)

Alternatively, the town could be dual reticulated with a much smaller desalination plant supplying a new small diameter potable water network. The existing raw water supply and network will be retained for non-potable purposes such as toilet flushing and gardening. The potable system would be designed to supply approximately 0.3 litres per second or 20 kilolitres per day and all properties would need to be re-plumbed to cater for the two networks. Council may consider providing financial assistance to customers to enable this change.

This option will require an effective demand management strategy such as increased pricing to ensure customers limit potable water use. The potable water system demand could be met by a tanker should the primary bore fail and as such a secondary bore may not be necessary in the short term.

This option also has additional advantages in providing more consistent water quality and having a clear demand reduction strategy during drought periods. Maintaining water quality in smaller systems such as Warra, Condamine and Bell can be difficult with standard network configurations designed for fire service and a small diameter pipe would assist in quality management.

*Option 2 - Desalinated Bore Supply Dual Network High Level Cost Estimate*

<b>Item</b>	<b>Cost (\$'000)</b>
<b>Capital Cost</b>	
<i>Desalination plant - 0.3 litres per second</i>	<i>400</i>
<i>Evaporation pond and land</i>	<i>200</i>
<i>Reservoir storage and pipework</i>	<i>240</i>
<i>Small diameter distribution network</i>	<i>500</i>
<i>Customer assistance for replumbing</i>	<i>160</i>
<b>Total</b>	<b>1,500</b>

Consultation (Internal/External)

- Utilities Governance Committee;
  - Ross Musgrove (Chair) - Chief Executive Officer
  - Graham Cook - General Manager (Infrastructure Services)
  - Jodie Taylor - General Manager (Community & Liveability)
  - Scott Peut - General Manager (Corporate Services)
  - Erik Lambert - Chief Financial Officer
  - Leigh Cook - Utilities Manager
  - Terry Fagg - Water Treatment Principal
  - Ian Maynard - Utilities Business Subject Matter Expert

Legal/Policy Implications (Justification if applicable)

Council has no legal or policy obligations to provide a treated water supply to a community beyond what is defined in Council's Customer Service Standards. Should Council elect to provide a drinking water (potable) scheme to Dulacca, it will be required to adhere to the legislative actions prescribed under the Water Supply (Safety & Reliability) Act 2008, including development of a drinking water quality management plan and adherence to strict water quality parameters.

Budget/Financial Implications

Most water supply schemes in Western Downs are subsidised by water revenue from the larger population centres in Dalby and Chinchilla to varying amounts, dependant on population and cost of the service supplied.

Non-potable schemes such as Dulacca are no exception and the cost of supply exceeds the revenue generated. Any increase to the asset base or operational expense will increase the amount of subsidy from other towns unless an alternative fee structure is proposed.

Both proposed supply options are estimated at \$1.5 million capital cost or approximately \$18,000 per property connection. The total capital cost is offset by retaining some assets including the existing network which will retain an amount of depreciation cost that is included in estimated operational expenditure.

The upgrade will add additional operational, maintenance and depreciation costs reflective of the asset value, technology and water treatment quality. The total operational expenditure for each option is \$145,000 per annum (\$1,746 per connection) for option 1 and \$123,000 per annum (\$1481 per connection) for option 2.

Description	Estimated O & M \$'000	Total Asset Depreciation \$'000	Total OPEX inc dep	Capital Cost (CAPEX) \$'000	Cost per connection
Option 1 - 1.5 Litre/sec Desalinated bore supply existing network	97	48	\$145,000	\$1,500,000	CAPEX \$18,000 OPEX \$1,746/ann
Option 2 - 0.3 Litre/sec Desalinated bore supply dual network	70	53	\$123,000	\$1,500,000	CAPEX \$18,000 OPEX \$1,481/ann

### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

In accordance with section 58 of the Human Rights Act 2019 (the HR Act), consideration has been given to relevant human rights.

It is considered that deliberations into the petition for the Dulacca water supply could engage the following human rights: -

- Freedom of expression (section 21) - a person can request information from the government; and
- Take part in public life (section 23) - every person has the right to take part in public life.

It is considered that the protected human rights identified will not be limited, restricted or interfered with in any way and any decision and action provided for in considering this matter are authorised by legislation.

### **Conclusion**

Both the Meandarra and Dulacca communities are of a similar size to Warra and Condamine who are currently supplied with a potable water service. These small supplies were developed as potable systems at a time when it was much easier to meet regulated requirements. It is likely these systems would not have been developed at potable systems in the current environment.

The cost of treatment has significantly increased over time as water authorities are required to meet strict quality standards to be classified as a drinking water scheme. Smaller supply networks can be challenging when meeting drinking water quality compliance and this would be exacerbated in Dulacca as upgrading the system to a potable standard requires the introduction of a highly technical treatment process into a small plant operation. Moving Dulacca to a potable supply will require a strong commitment by Council to fund and significant resourcing at an operational level to maintain the required level of service.

Moving Dulacca to a potable supply will raise expectation in other towns in the Western Downs. For that reason, Council should also consider the cost of supply to other Western Downs communities who may appeal for similar levels of service.

Most small community residents in Western Downs Regional Council, and indeed Queensland, are provided a non-potable supply to offset rainwater systems which are an acceptable drinking water option. For that reason Council has implemented a rainwater tank rebate scheme which contributes to this potable supply option.

It is recommended that Council do not proceed with a potable supply at Dulacca.

#### **Attachments**

Attachment 1 - Letter to WDRC Regarding Dulacca Water Supply

**Authored by:** L Cook, UTILITIES MANAGER



**Dulacca Pioneers' Memorial Hall & Progress  
Association Inc.**  
P.O Box 30, Dulacca, Qld. 4425

17 March 2021

Attention: Utilities Manager C/O Daniel Haslop

Dear Mr Haslop,

We are writing to the Western Downs Regional Council on behalf of the many concerned citizens of the Dulacca community with regard to the current state of the town water supply.

Our town is one of the few remaining in the Western Downs Regional Council area that has not been provided with a potable water supply. In this day and age, we feel this is unnecessary and unacceptable. We are therefore writing in the hopes that this can be changed.

We attach a petition, signed by both residents of Dulacca and visitors to the town, requesting that change to our current situation be brought about. As addressed in the petition, we would like to bring the following to your attention:

Years of drought and below average rainfall have forced town residents to either buy **POTABLE WATER** (which most cannot afford) or use the non-potable town supplied water for their own consumption. As you would be well aware the use of non-potable water constitutes a severe health risk to the community.

Most towns within the Western Downs Region have a **POTABLE WATER** supply, and the residents of Dulacca should be able to expect to be provided with this service as well.

To promote growth within the community, both tourists visiting the area and businesses in our town require **POTABLE WATER**.

We request that the Council address this issue urgently and come up with a solution to provide both businesses and residents of the town of Dulacca with **POTABLE WATER**. We understand that this will be an expensive project, however, we feel it is of the utmost importance to ensure continued growth in our community. No one wants to live where they can't be supplied with such basic requirements as clean, safe drinking water.

Currently we are charged the same Standard Water Access Rates as Condamine, which has a potable water supply, and our consumption rate is \$1.45, compared to potable water supply in Condamine which is \$1.88. We find this astounding!



The bore water we are supplied with is too salty to water plants and gardens with and the creek water is dirty, cloudy and stains the clothes when used in the laundry.

May we also mention that it is unpleasant to have to shower in either water supply as one dries your skin out, while the other doesn't smell pleasant at all, nor does it make you feel very clean!

As residents of the Western Downs, we would like to have the same facilities provided as the rest of the towns in the shire, as we are all rate paying members of the community.

It is our request that we be provided with water that can be used for all requirements in a basic household, and for safe consumption.

We thank you for your time and consideration in this matter and look forward to discussing it further.

Yours sincerely

*Cheryl Oliver*

Secretary

Dulacca Pioneers Memorial Hall & Progress Association Inc.

P.O. Box 30, Dulacca Q. 4425

Email: [d.oliver@bigpond.com](mailto:d.oliver@bigpond.com)

<b>Title</b>	<b>Infrastructure Services Report: Asset Management Plans 2021</b>
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<b>Date</b>	28 June 2021
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<b>Responsible Manager</b>	J. Craik, TECHNICAL SERVICES MANAGER
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## Summary

The purpose of this Report is to seek Council's approval to adopt the organisation's updated Asset Management Suite of Plans.

## Link to Corporate Plan

Strategic Priority: Strong Diverse Economy

- We deliver water security to enable future economic growth.

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.
- We invest in safe, well maintained road networks to connect our region and support economic activities.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- we focus on proactive, sustainable planning for the future.
- Our effective asset management ensures that we responsibly maintain our community assets.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this report be received and that:

1. Council adopt as presented the 2021 Strategic Asset Management Plan and Asset Management Plans for Buildings and Facilities, Fleet and Plant, Planning and Environment, Transport, Wastewater and Water Supply.

## Background Information

Council has in place a structured Asset Management Framework, incorporating best practice to complement the Corporate Plan 2021-2026 and Long-Term Financial Plan. The Asset Management Policy provides direction and support for staff involved in asset management and the asset management process, been led by the Asset Management Steering Group.

Under the State Government's asset management policy for local government, there is a clear expectation that ten-year financial plans are underpinned by robust estimates produced from asset management strategies and asset management plans.

Asset management strategies must align with Council's Corporate Plan, goals and objectives.

An Asset Management Plan is a plan developed for management of one or more infrastructure asset classes with a view to operating, maintaining and reviewing the asset within the class in the most cost-effective manner possible, whilst providing a specific level of service set by Council.

## **Report**

Council staff have developed the Strategic Asset Management Plan (SAMP) and Asset Management Plans (AMPs) under the guidance of the Asset Management Steering Group. The Asset Management Steering Group endorsed the asset management plans for adoption on the 22nd June 2021.

Asset management plans have been developed for Council's major asset classes including Buildings and Facilities, Fleet and Plant, Planning and Environment, Transport, Wastewater and Water Supply.

The SAMP and each AMP follows the structure outlined in the International Infrastructure Management Manual (IIMM). Internal Edition 2020, this is a common format adopted nationally and is the format encouraged by the Department of Infrastructure, the Department of Local Government and Planning, and the IPWEA. The adopted format is also in line with the ISO 55000 suite of Asset Management Standards 2014.

The key components covered in the AMPs' are as follows:

- Levels of Service
- Future Demand
- Risk Management
- Lifecycle Management Plan
- Financial Summary
- Asset Management Practices
- Plan Improvement and Monitoring

### **Levels of Services**

- A key objective of the AMP's is to identify the level of service provided by Council's for all asset classes.

### **Future Demand**

- Future Demand analyses the potential factors effecting demand including population growth, social and technology changes. The impact of these factors is examined with demand management strategies recommended as required.

### **Risk Management**

- Risk Management identifies risk associated with the asset class and contains risk mitigation strategies.

### **Lifecycle Management**

- This section details how the Council plans to manage and operate the infrastructure assets at the agreed levels of service while optimising life cycle costs. It presents asset performance and condition information and uses Asset Management principles and decision making to develop broad strategies and specific work programs to achieve the goals covering the three key work activities:
  - Routine Maintenance Plan;
  - Renewal Plan; and
  - New /Upgrade Plan.

### **Finance**

- This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The data presented enables the long-term financial plans to be developed.

## **Asset Management Practices**

- This section contains details on information systems to be used and the standards and guidelines used to make decisions on asset management.

## **Improvement and monitoring**

- Improvement and monitoring identifies actions that are required to bridge the gap between where we are and where we want to be, and outlines the improvements, monitoring program and setting of performance measures to enhance future revisions of this plan and associated asset management plan strategies and financial projections.

This plan is the further progression towards an overall integrated management program for the Council's infrastructure assets. It is anticipated that this document will be live and be updated as part the Budget Process into the future. The plan improvements and actions resulting from this initial AMP include:

- Reviewing asset service levels provide by each asset, including maintenance service levels and identifying asset to be disposed, managed to destruction or those to be kept as maintain only assets.
  - Reviewing asset registers including verifying existing register (i.e. does every asset exist)
  - Developing robust 10 year capital works programs for all assets classes
  - Reviewing useful lives for all asset class
  - Reviewing and revising asset replacement intervention timings
  - Developing a more robust process for capturing operating, maintenance and capital costs
  - Develop affordable Levels of Service for all asset classes
- The AMP's clearly show the links between asset management planning and Council's Long-Term Financial Plan. Council is currently achieving a satisfactory asset sustainability ratio. Council may be underspending on its renewals, however, is building significant cash reserves for its future infrastructure program requirements.
- Future revisions of these AMPs will move the Council towards more sophisticated plans which will utilise more robust financial models and high-level risk management strategies to optimise activities and programs to meet agreed service levels.

## Consultation (Internal/External)

Asset managers have worked with respective members of their sections to provide the details contained in the AMP's. The Asset Management Steering Group has worked collaboratively with operational staff to deliver updated AMP's.

## Legal/Policy Implications (Justification if applicable)

The AMP's have been prepared as required in accordance with Council's Asset Management Policy.

## Budget/Financial Implications

The Asset Management Plans will be used as a basis for preparing long term renewal, rehabilitation, and maintenance plans for incorporation in to the 10 Year Capital Works Programs and Long-Term Financial Plan.

An outcome of the asset management process will be improved financial decision making with efficiencies generated by:

- Improved decision making based on cost and benefit alternatives.
- Justification for forward works programs and funding requirements; and

- Recognition of all cost of owning/operating infrastructure assets over the lifecycle of the asset.

### Human Rights Considerations

There are no human rights implications associated with this report.

### **Conclusion**

The 2021 rewrite reflects how Council will provide a basis for sustainable services delivery and long-term financial planning. The plans clearly demonstrate Council's commitment to sustainability and its ability to provide cost effective services through Capex analysis and maintenance planning. Future versions of the AMPs will move Council towards improved risk management strategies to optimise future programs and to meet affordable levels of service.

### **Attachments**

1. Asset Management Steering Group Meeting Minutes 22/06/2021
2. Strategic Asset Management Plan 2021
3. Asset Management Plan Buildings and Facilities 2021
4. Asset Management Plan Fleet and Plant 2021
5. Asset Management Plan Planning and Environment 2021
6. Asset Management Plan Transport 2021
7. Asset Management Plan Wastewater 2021
8. Asset Management Plan Water Supply 2021

**Authored by:** B. Zillman ASSET & GIS COORDINATOR

# MINUTES

## Asset Management Steering Group Meeting



22 June 2021 - 11:00am - 12:00am - Dalby Meeting Room 2.1

### Attendees:

John Craik, Graham Cook, Eric Lambert, Ben Zillman, Leigh Cook, Mandy Ritchie, Brianna Barnett, Todd Summerville

### Apologies:

Scott Peut

### Minutes :

A summary of the Agenda items and agreed actions are provided in the table below:

<b>Agenda Item &amp; Summary</b>	<b>Action Required</b>	<b>Responsible Person &amp; due Date</b>
<b>Strategic Asset Management Plan (SAMP)</b> <ul style="list-style-type: none"><li>The SAMP was presented to the group. General discussion was held. Graham Cook reiterated it was Technical Services role to monitor and drive the improvement plan.</li><li>It was identified that existing asset operational practices need to be documented and referenced in future versions of the plan SAMP and AMPS</li></ul>	<b>1.</b> Add an improvement item to the SAMP and AMPs to identify and document existing relevant operational asset management strategies and practices to better inform decision makers.	1. BZ to update SAMP with action item. 24/06/2021
<b>Asset Management Plans</b> <ul style="list-style-type: none"><li>The overall structure of the AMPs was presented to the group, this was to give better understanding for members who are not asset owner.</li><li>General discussion has about the AMP structure and possible improvements/changes for future version</li><li>John Craik Thanked asset owners for their work on the AMPS</li></ul>	<b>2.</b> Steering group endorsed the SAMP and AMP	1. BZ to add write report to Council for the AMPs to be adopted 10/07/2021

**Meeting Concluded: 12.30 pm**

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# STRATEGIC ASSET MANAGEMENT PLAN

Western Downs Regional Council

Document Control		Strategic Asset Management Plan (IIMM)			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	June 2021	Initial Draft	Ben Zillman	John Craik	Graham Cook

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## EXECUTIVE SUMMARY

Western Downs Regional Council is responsible for the delivery of services and many services require the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets. Council's property, plant and equipment assets have a significant financial value currently estimated at **\$2,123,810,000**.

These assets include buildings, parks, recreation areas, roads, footpaths, drainage systems, fleet and plant, washdown facilities, transfer stations, waste landfills, gas infrastructure, sewer infrastructure and water supply infrastructure and associated operating assets and provide service essential to our community's quality of life.

Council also have other assets which do not form part of the infrastructure assets, including land, outdoor equipment, heritage assets, intangible assets e.g. Computers, phones, furniture and fittings

This Strategic Asset Management Plan is mainly focused on infrastructure assets and is not intended for non-infrastructure assets.

The Strategic Asset Management Plan (SAMP) is frequently referred to as the Asset Management Strategy and it considers the objectives in our Organisational Strategic Plan, and develops the related asset management objectives, principles, framework and strategies for delivery.

### Asset Management Strategies

The key strategies identified in this document include;

#### Right Systems and Process

- Use proactive planning to improve the whole of life cost of assets.
- Deliver compliance and legislation requirements.
- Establish process and systems capacity for consistent, complete and accurate data.
- Develop and annually review Asset Management Plans covering at least 10 years for all major asset classes (80% of asset Value).

#### Right People

- Build capability with committed and competent staff.
- Implement Asset Management Roles and Responsibilities with sufficient resources.

#### Right Decisions

- Establish decision making process that supports Council's strategy and growth, and is evidence based.
- Ensure that the 10 Year Capital and Operational Plan is sustainable and prioritised to maintain service levels.
- Be alert and prepared for opportunities for alternative funding of facilities and services.
- Minimise waste (Processes, Energy, Resources, Landfill and Asset disposals).

### Current situation

Our aim is to achieve a 'core' maturity for asset management activities and continue maturity improvement where the benefits exceed the costs.

Council plans to progress asset maturity as out- lined in improvement plan.

### Opportunities

Key opportunities identified in the document include;

- Service Costing.

- In order deliver services in a sustainable manner Council needs to understand the true cost of the services. The costing system needs to capture the cost at the correct level to do this.

#### ■ Data Management

- Sustainable services delivery is primarily achieved by minimising asset lifecycle costs.

This is not possible without optimising:

1. Capital decision making
2. Operations
3. Maintenance

All of which requires accurate data as an enabler.

#### ■ Maintenance Management System

- Having a deliberate Maintenance Strategy is not efficiently achieved without planning and tracking of maintenance activities. Majority of work delivered by council is not captured by work orders and is planned in numerous ways in different systems and spreadsheets. Using a modern Maintenance Management System will enable future council-wide optimisation including setting targets for reactive and -preventative maintenance.

#### ■ Asset Management Planning

- Long Term Planning is to be a priority with Asset Management Plans to be updated annually as part of the budgeting cycle to inform capital and operational budgets as well as providing sound decision making for the Long-Term Financial Forecast.

### Risks implications

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

- Forward renewal forecasts do not reflect Councils needs.
- Software generate results do not align with Council objectives.

### The next steps

Implementation of the SAMP will include the following improvement activities:

Task No	Task	Responsibility	Resources Required	Timeline
<b>Strategic Longer-Term Plan</b>				
1	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Asset Owners	Staff Time	01/03/2022
2	Fully develop a 10-year forwards works program for Facility Assets, the first 3years to be project based, the additional 7 Years based on estimates of asset stock.	Facilities Manager	Staff Time	01/06/2022
<b>Asset Management Policy</b>				
3	Update the Asset Management Roles and Responsibilities Matrix.	Technical Services Manager	Staff Time	01/12/2021

Task No	Task	Responsibility	Resources Required	Timeline
4	Include an Improving Asset Management Capability Section in the Asset Management Strategy, this is to include a required training needs.	Technical Services Manager	Staff Time	01/06/2022
<b>Asset Management Strategy</b>				
5	Develop an AM Strategy to meet the requirements of core asset maturity, the strategy will include Asset Management Capability Section.	Technical Services Manager	Staff Time	01/03/2023
<b>Asset Management Plans</b>				
6	Document the condition assessment process for all asset class including frequency.	Asset Owners	Staff Time	01/03/2022
7	Undertake condition assessments where applicable in line with the frequency schedule.	Asset Owners	Staff Time / External condition assessors	01/03/2024
8	Document the function and capacity data collection and recording criteria for facility assets.	Facilities Manager	Staff Time	01/03/2023
9	Collect function and capacity data in line with the criteria.	Facilities Manager	Staff Time / External condition assessors	01/03/2024
<b>Governance and Management</b>				
10	Update the Asset Management Roles and Responsibilities Matrix.	Technical Services Manager	Staff Time	01/03/2022
<b>Data and Systems</b>				
11	Document procedure to determine unit rates and treatment unit rates for all asset class.	Asset Managers	Staff Time	01/03/2022
12	Determine renewal criteria, development maintenance management plan /or maintenance criteria for all asset class.	Asset Managers	Staff Time	01/03/2022
13	Selection criteria for future procurement of asset management software should include "Asset Management systems have the functionality to generate maintenance and renewal programs and produce associated cash flow forecasts".	Technical Services Manager	Staff Time	01/03/2024
<b>Skills and Process</b>				
14	Include an Improving Asset Management Capability Section in the future versions of the SAMP, this is to include a required training needs.	Technical Services Manager	Staff Time	01/03/2022
15	Document and implement process to collect and record asset data upon the commissioning of new and modified assets both constructed and contributed assets.	Asset Managers	Staff Time	01/03/2022
<b>Evaluation</b>				
16	Develop a process to report improvement plans for the AMP and SAMP to the Asset Management Steering Group and to Executive Management.	Technical Services Manager	Staff Time	01/03/2022

## 1. INTRODUCTION

The Strategic Asset Management Plan (SAMP) “includes documented information that specifies how organisational objectives are to be converted into asset management objectives, the approach for developing asset management plans and the role of the asset management system in supporting achievement of the asset management objectives”<sup>1</sup>.

This SAMP is an integral part of the organisation’s planning framework. This includes the organisational strategic plan, asset management (AM) policy, AM strategy/SAMP, AM plans for individual portfolios and operational plans and work programs. There is a clear alignment from the organisational vision and objectives, AM policy, AM objectives, AM plans, operational plans, work programs through to performance measures as shown in Figure 1.

**Figure 1: Asset Management Planning Framework**



Source, IIMM Fig 4.2.2.

The SAMP underpins a business process vital to the achievement of the strategic objectives, much in the same way as a financial strategy.

### 1.1 Scope of Asset Management System

#### 1.1.1 Asset Management System

The AM system is “the set of inter-acting elements of an organisation to establish AM policies and objectives, and processes to achieve those objectives”<sup>2</sup>.

The AM system is applied to the delivery of AM objectives services/products from the following asset portfolios:

- Transport (Road, Bridges, Pathways and Stormwater)
- Facilities
- Water Supply
- Waste Water
- Fleet and Plant
- Gas Infrastructure
- Environmental Health (Landfills, Waste Transfer Stations, Washdowns)
- Parks and Gardens

<sup>1</sup> IPWEA, 2020, IIMM, Sec 4.2.3

<sup>2</sup> IPWEA, 2020, IIMM, Sec 2.1.1

The AM system scope is determined after consideration of;

- AM objectives;
- External and internal issues relevant to the purpose of the organisation;
- Stakeholder requirements;
- Interaction/linkages with other management systems;
- Criteria for AM decision making.<sup>3</sup>

## **1.2 Purpose and Structure of Asset Management System**

The AM system is to assist the organisation achieve its AM objectives. It includes “all the functions, people, processes, information and tools that deliver AM objectives”<sup>4</sup>. The AM objectives are the results to be achieved from the AM system. AM objectives are guided by organisational objectives and the AM policy and drive AM practices undertaken by the organisation.<sup>5</sup>

The AM system structure includes;

- AM Policy;
- AM Plans for the asset portfolios detailed in Sec 1.1;
- Integration of AM processes, activities and data with other organisational functions including service delivery; quality, accounting, risk management, safety and human resources;
- Asset Management Software/Hardware -
- Reporting of AM objectives and resources to achieve the objectives in annual budgets;
- Reporting of AM objectives achievements in annual reports.

## **1.3 The SAMP and our Planning Framework**

The SAMP is an integral component of our planning framework. It is derived from the Organisation’s strategic plan and sets the structure for AM Plans for included asset portfolios. The AM Plans are linked to the long-term financial plan which forms the basis for development of annual budgets to deliver agreed levels of service for available resources. The annual budget sets the framework for annual work plans and division and staff performance targets.

Figure 2 shows how the AM system fits within our planning framework.

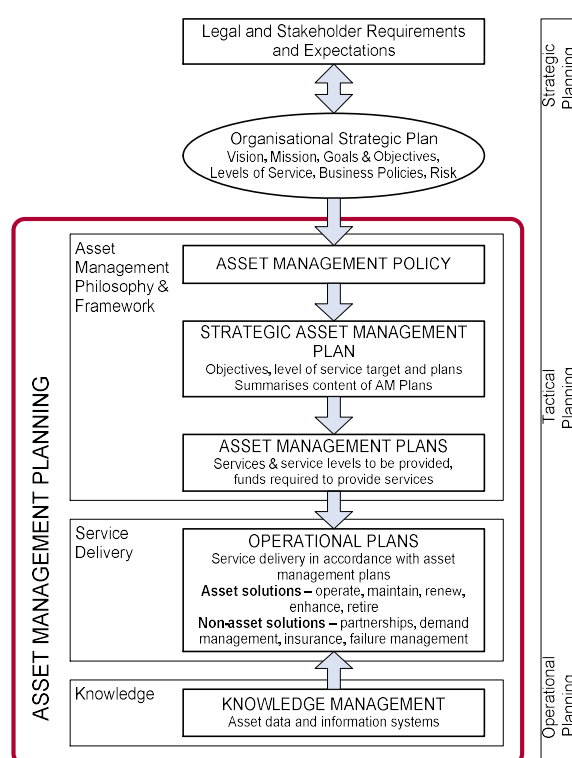
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<sup>3</sup> IPWEA, 2020, IIMM, Sec 2.1.1.

<sup>4</sup> IPWEA, 2020, IIMM, Sec 2.1.1.,.

<sup>5</sup> IPWEA, 2020, IIMM, Sec 2.1.3.,.

**Figure 2: Strategic Asset Management fit in Planning Process**



## 1.4 Asset Management Objectives

The AM objectives are developed from our strategic plan and:

- Review of risks including the potential impacts from failure of:
  - Assets, or
  - AM activities on achieving AM objectives, individually or in combination.
- Review of the importance of assets related to their intended outcomes, objectives and product or service requirements.
- A check on the applicability of AM objectives during the AM planning process.<sup>6</sup>

AM objectives are to be specific, measurable, achievable, relevant and time bound (SMART). AM objectives are developed in Section 4.

AM plans are to be formulated and documented to achieve the AM objectives. This includes documentation of decision-making criteria, processes for managing the complete life cycle of assets, addressing risks and opportunities, activities to be undertaken, resources, responsibilities, timelines, performance criteria and financial implications.<sup>7</sup>

## 1.5 Responsibility for the SAMP

Western Downs Regional Council's organisational structure consists of 3 General Managers supporting the Chief Executive Officer in undertaking the operations of Council.

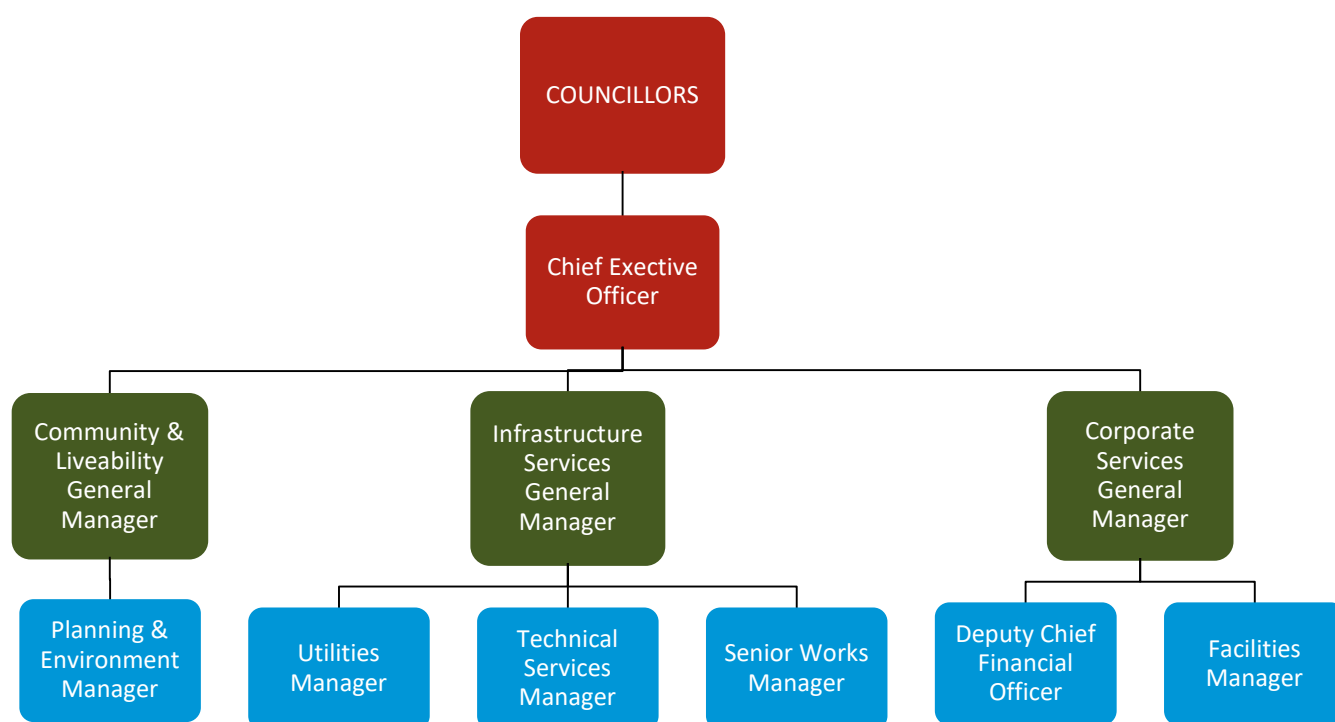
Figure 3 shows organisational structure.

<sup>6</sup> ISO 2014, ISO 55002, Sec 6.2.1, p 9

<sup>7</sup> IPWEA, 2020, IIMM, Sec 4.2.3.



**Figure 3: Organisational Structure**



Asset management is the responsibility of all directorates. It is the role of the Asset Management Steering Group lead by the Technical Services department to ensure asset management practices is undertaken in a constant manner that is inline with best practice.

The Corporate Services directorate is responsible for corporate governance and financial management and reporting.

The SAMP will be reviewed at regular intervals by senior management as part of the AM System review, with review outcomes reported to the Asset Management Steering Group.

### **1.6. SAMP Planning Horizon**

The SAMP has a planning horizon of 10 years. It is based on the detail in AM Plans and generally developed with a 20 year planning horizon.

The SAMP has a life of 4 years is to be reviewed and updated in line with our 4 year strategic planning cycle.

## 2. STRATEGIC ORGANISATIONAL CONTEXT

This section details the most significant issues and risks and opportunities facing the organisation over the period of the plan and presents options for addressing those issues including those that cross all parts of the organisation (Human Resources, Information Technology, Finance, etc.) as they contribute to the ability to achieve AM objectives.

### 2.1 Services Provided

We provide essential services to the 34,467<sup>8</sup> residents plus visitors and businesses in the Western Downs community including:

- Road transport network is to facilitate the safe, comfortable and efficient movement of people and goods throughout the region;
- Pathway network to facilitate the safe, comfortable and efficient movement of people within communities;
- Stormwater network to safely discharge stormwater;
- Building assets provide accommodation for the civic, administrative and operational functions of Council as well as providing an array of community services such as sporting and recreational activities, libraries, community centres, public halls, and public toilets. The building portfolio also includes several sites used for commercial (income generating) purposes;
- Sewerage services to Chinchilla, Dalby, Jandowae, Meandarra, Miles, Tara and Wandoan and operate sewage treatment plants in each of these towns;
- Water supply services both for potable and non-potable schemes to the various areas of the region. The schemes are classified as potable water schemes, raw-partially treated water schemes and recycled water schemes. The towns Bell, Chinchilla, Condamine, Dalby, Jandowae, Miles, Tara, Wandoan and Warra have a potable supply, as part of this service and operates treatment plants in each of these towns;
- Solid Waste disposal service to the resident of Western Downs;
- Parks and open spaces for recreation;
- Gas supply network for the town of Dalby.

These services are an essential component to the liveability and economic prosperity of the community.

### 2.2 Our Customers and Community

We provide services to a range of customers and community users. These include:

- Residents;
- Visitors staying in the area;
- Businesses and industry within the area, and
- Business and industry users and visitors passing through the area.

*Our challenge is to provide the services needed by the community at an appropriate level of service at optimum life cycle cost that are financially sustainable.*

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<sup>8</sup> Source: ABS June 30, 2018

## 2.3. ASSET PORTFOLIO

### 2.3.1 Asset Dimensions and Value

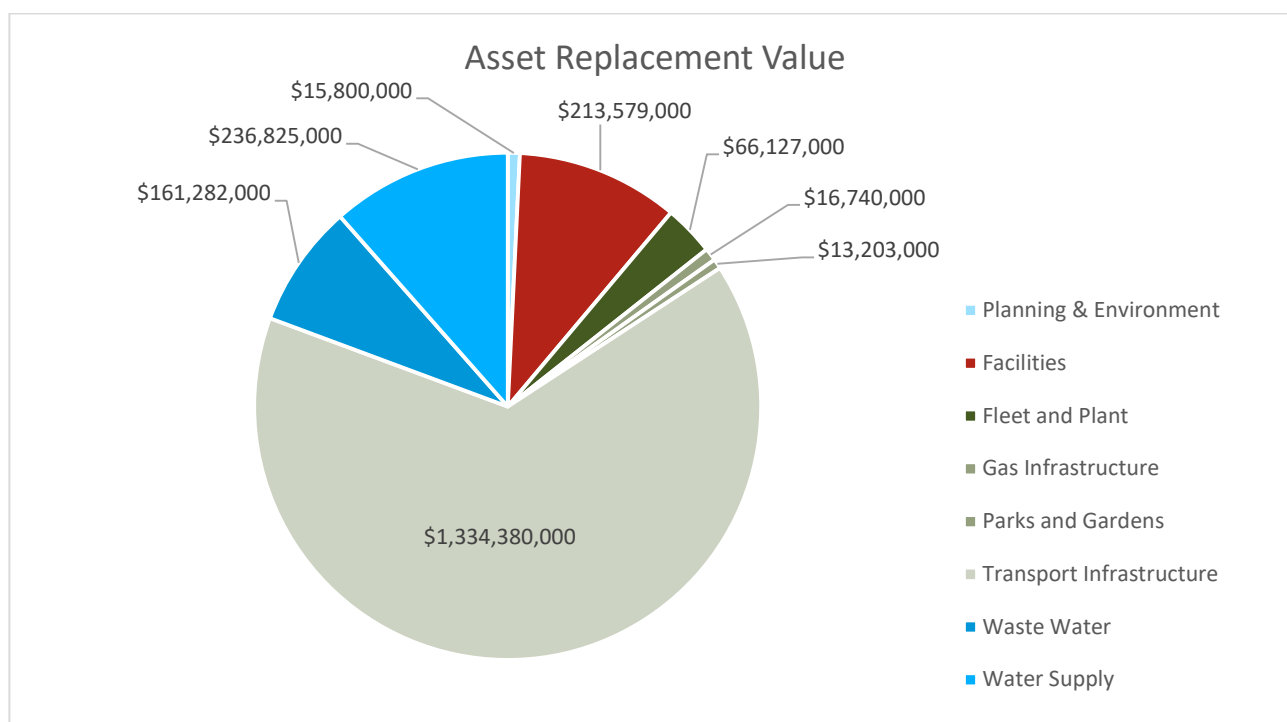
We manage many assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life. A breakdown of the infrastructure assets included in this SAMP are outlined in table 1. The SAMP does not include heritage, furniture and fittings and land assets, their values have been excluded from the table below.

**Table 1: Asset Portfolio<sup>9</sup>**

Asset Category	Gross Replacement Cost	Fair Value	Annual Depreciation
Planning & Environment Assets	\$15,800,000	\$12,858,000	\$454,000
Facility Assets	\$213,579,000	\$134,303,000	\$5,166,000
Fleet and Plant Assets	\$66,127,000	\$24,799,000	\$6,513,000
Gas Infrastructure	\$16,740,000	\$9,904,000	\$379,000
Parks and Gardens Assets	\$13,203,000	\$8,953,000	\$595,000
Transport Infrastructure	\$1,334,380,000	\$942,604,000	\$25,548,000
Waste Water Infrastructure	\$161,282,000	\$113,765,000	\$2,560,000
Water Supply Infrastructure	\$236,825,000	\$142,564,000	\$4,385,000
<b>Total</b>	<b>\$2,064,119,000</b>	<b>\$1,392,562,000</b>	<b>\$45,711,000</b>

Note: The Values in Table 1 do not align with Council's financial asset class, these values are the values off all related infrastructure assets used to involved to deliver related services.

**Figure 4: Asset Replacement Values**



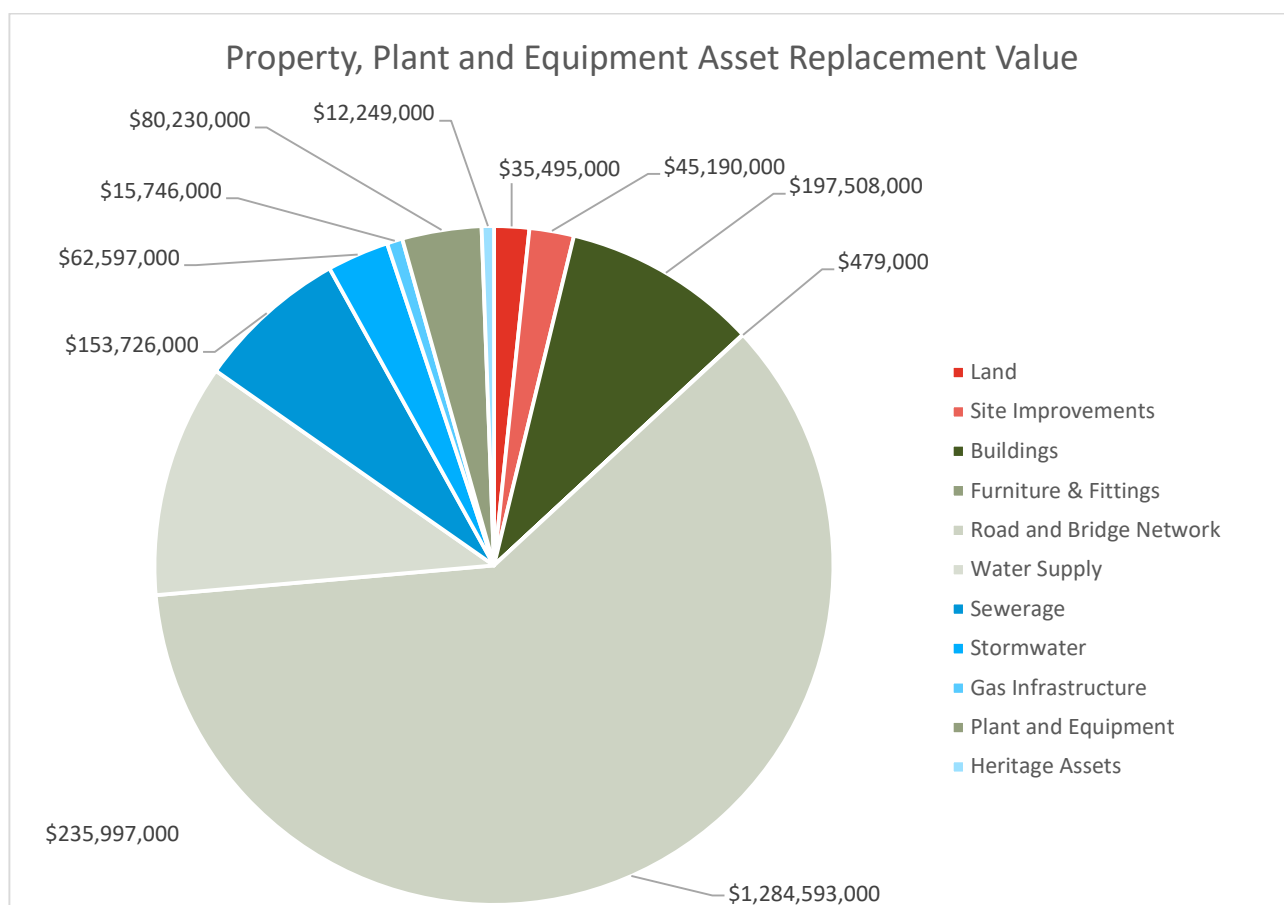
<sup>9</sup> Values were extracted from the CVR Register 26 May 2021

A break-up of Council's property, plant and equipment assets is shown in figure 5 What Council Owns.

**Table 2: Table What Council Owns<sup>10</sup>**

Asset Category	Gross Replacement Cost	Fair Value	Annual Depreciation
Land	\$35,495,000	\$35,495,000	\$0
Site Improvements	\$45,190,000	\$28,562,000	\$1,478,000
Buildings	\$197,508,000	\$120,574,000	\$4,634,000
Furniture & Fittings	\$479,000	\$139,000	\$55,000
Road and Bridge Network	\$1,284,593,000	\$913,165,000	\$24,968,000
Water Supply	\$235,997,000	\$142,675,000	\$4,288,000
Sewerage	\$153,726,000	\$107,417,000	\$2,429,000
Stormwater	\$62,597,000	\$45,290,000	\$634,000
Gas Infrastructure	\$15,746,000	\$10,140,000	\$282,000
Plant and Equipment	\$80,230,000	\$40,315,000	\$5,008,000
Heritage Assets	\$12,249,000	\$5,442,000	\$0
<b>Total</b>	<b>\$2,123,810,000</b>	<b>\$1,449,214,000</b>	<b>\$43,776,000</b>

**Figure 5: What Council Owns**



<sup>10</sup> Values were extracted from the CVR Register 26 May 2021

### 2.3.2 Asset Register

This SAMP is based on information from our infrastructure asset register. Access to reliable asset information is critical to the success of good asset management in the organisation.

The quality of asset register data varies between asset classes.

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

An asset inventory register is maintained for the asset class of roads and bridges, pathways, stormwater, gas infrastructure, water supply and waste water assets within the AIM module in Authority. This data is maintained from as-constructed information and is up to date. Some historic data such as construction dates and material types of buried asset is assumed, based on the best available knowledge.

Council maintains a maintenance management system for roads, bridges and footpaths it plans and tracks recurrent requirements, fleet and plant maintenance is planned and scheduled using PinPoint. Scheduled maintenance for water supply and waste water assets is undertaken ongoing in PXML. Customer service request for facilities are handled through both the Authority CRM module and TechONE's CI Anywhere.

The lack of historic construction dates is problematic when forecasting renewal requirements based on asset lives. The development of forward planning needs to be enhanced by condition and utilisation data. All data is required for all asset classes.

*Council need to develop asset registers and collect the appropriate data, to allow for dynamic modelling for different scenarios, this will allow make more accurate decision to best deliver the correct service to the community of Western Downs Regional Council.*

### 3. STRATEGIC ISSUE AND OPTIONS

#### 3.1 Demographic Change

Table 3 shows the demographic change expected over the planning period. This included changes in population and changes in population characteristics such as ageing of the population, migration, or loss of younger resident to other areas.

**Table 3: Demographic Change and Demand Impact**

Item	Present Position	Expected Position	Demand Impact
Population	34,467 <sup>11</sup>	Average growth rate of 0.6% Increase to 39,767 by 2041 <sup>12</sup>	A low population growth rate will have minimal impact on demand for new and upgraded assets.
Tourism	Council is actively promoting tourism, through major events and encouraging caravans and day trippers to spend more time in the region.	Increase in events and tourism generally.	Increase in requirement for provision of Tourist friendly services and facilities.
Customer Values	The community is expecting a greater demonstration of value from their rates.	Increase in service levels from the community.	Increase in new and upgraded services and assets.
Resource Sector	Construction is expected to remain steady for the foreseeable future. Noting Arrow Energy ramping up operations in the region.	Expected to remain steady.	Asset will continue to be consumed at a higher rate.
Renewable Energy Sector	Renewable energy projects are being planned for the region.	To increase.	Through the development and approval process Council works with the developers to establish infrastructure agreements to fund potential capital upgrades.  Council is generally responsible for the ongoing operational costs.

*Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required.*

<sup>11</sup> Source: ABS June 30, 2018

<sup>12</sup> Source: Queensland Government Statisticians Office; Resident Profile: Western Downs (R) LGA

### 3.2 Key Stakeholders

Key stakeholders in the preparation and implementation of this Strategic Asset Management Plan are shown in Table 4:

**Table 4: Key Stakeholders in the Strategic Asset Management Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> <li>■ Represent needs of community and service level expectations;</li> <li>■ Endorsement of the asset management policy and plans;</li> <li>■ Ensure Council is financially sustainable;</li> <li>■ Approval of the AMP; and</li> <li>■ Approval of allocation of resources.</li> </ul>
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>■ Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>■ Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>■ Ensuring Council is financially sustainable; and</li> <li>■ Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long-term financial plan;</li> <li>■ To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>■ Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>■ To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>■ Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>■ Asset Management System development and administration.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>■ Develop 10-Year Capital Works Plans and budgeting;</li> <li>■ Develop operational and maintenance plans and budgeting;</li> <li>■ Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service; and</li> <li>■ Delivery of Capital Works, Operations and Maintenance to meet agreed levels of service.</li> </ul>

Key Stakeholder	Role in Asset Management Plan
Operational Staff	<ul style="list-style-type: none"> <li>■ Provide local knowledge detail on all infrastructure assets;</li> <li>■ Verify the size, location and condition of assets;</li> <li>■ Provide as constructed information; and</li> <li>■ Delivery of Capital Works Operations and Maintenance to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>■ Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>■ Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; and</li> <li>■ Custodian of the fixed asset register and ensuring the asset valuations are accurate.</li> </ul>
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> <li>■ End users of services provided by assets;</li> <li>■ Participate in consultation process; and</li> <li>■ Provide feedback on services.</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>■ Provision of various grants and subsidies;</li> <li>■ Provide leadership in promoting Best Practice Asset Management;</li> <li>■ State planning regulations and legislation; and</li> <li>■ Regulatory requirements of Local Government.</li> </ul>

### 3.3 Legislative Requirements

Major legislative requirements are detailed in Table 5 together with expected changes that may impact future operations.

**Table 5: Legislative Requirements**

Legislation/Regulation	Major Requirement
Local Government Act 2009.	<p>The purpose of this Act is to provide for:</p> <p>(a) the way in which a local government is constituted and the nature and extent of its responsibilities and powers; and</p> <p>(b) a system of local government in Queensland that is accountable, effective, efficient and sustainable.</p>
Local Government (Finance, Plans and Reporting) Regulation 2010.	<p>This regulation is about community planning and financial management for local governments, including:</p> <p>(a) engaging the community; and</p> <p>(b) planning community growth and development; and</p> <p>(c) local government rates and charges; and</p> <p>(d) the financial accounts, documents, policies, records and reports of a local government; and</p> <p>(e) local government contracts; and</p>



Legislation/Regulation	Major Requirement
	(f) allocating funds received by the State from the Commonwealth for local government purposes.
Local Government Regulation 2012.	<p>This regulation is about community planning and financial management for local governments, including—</p> <p>(a) engaging the community; and</p> <p>(b) planning community growth and development; and</p> <p>(c) local government rates and charges; and</p> <p>(d) the financial accounts, documents, policies, records and reports of a local government; and</p> <p>(e) local government contracts; and</p> <p>(f) allocating funds received by the State from the Commonwealth for local government purposes.</p>
Sustainable Planning Act 2009 and Sustainable Planning Regulation 2009.	<p>The Sustainable Planning Act 2009 (SPA) and Sustainable Planning Regulation 2009 came into effect on 18 December 2009 and replaced the Integrated Planning Act 1997 (IPA).</p> <p>SPA is the legislation applied to Queensland's planning and development system. SPA:</p> <p>a) manages the process by which development takes place, including ensuring the process is accountable, effective and efficient and delivers sustainable outcomes</p> <p>b) manages the effects of development on the environment (including managing the use of premises)</p> <p>c) coordinates and integrates planning at local, regional and state levels.</p>
Aboriginal Cultural Heritage Act 2003.	<p>The Act provides for the protection of significant Aboriginal cultural heritage, including the establishment of a register of Aboriginal cultural heritage and processes for addressing land use impacts. The legislation also establishes a duty of care to prevent harming cultural heritage and creates penalties in relation to the safeguarding of cultural heritage. There are known sites of significant Aboriginal cultural heritage in the Western Downs Region.</p>

Known or expected change to legislation for the Waste Management asset portfolio is expected to impact the following service delivery areas:

- Future asset management for Waste (landfill) needs to consider the recent legislation reforms, changes to the international environment, decreasing available space for landfill and the future zero waste to landfill targets.

The Queensland Government has made a range of legislative and policy reforms with respect to the management of the waste industry which will significantly change the way in which we deal with waste in Queensland.

The expiry of chapter 5A of the Environmental Protection Regulation 2008 (Qld), transfers the regulation of waste management to local governments. The Queensland Government has now taken to setting the strategic direction and approach to resource recovery, recycling and waste management for Queensland.

*Changes in legislative requirements generally have an adverse impact on the demand for new and upgraded assets. Changes in asset requirements from legislation changes are managed through Council's planning process.*

### **3.4 Impact of Climate Change**

Climate change is evolving and will impact on the way we live and work in the Western Downs. Scientific evidence suggests we can expect our future climate to be hotter and drier with more frequent and severe drought. We will experience more intense rainfall events, associated flooding and increased intensity of storms and winds. This will impact on everyone in the Western Downs.

There is an understanding of the potential impact of climate change on our assets and how some assets, such as our transport network, are likely to be more vulnerable than others. For example, an increased frequency in extreme rainfall events would affect the maintenance of the gravel roads; and buildings and infrastructure such as bridges would be affected by increased hailstorms and lightning.

### **3.5 Technological Progress**

Technological advance is rapid, with digital technologies shaping and reshaping the way cities operate. These changes are affecting the way we think about and deliver services and, by extension, our assets. They are also fundamentally changing the way the community engages with government.

These changes pose a significant challenge to Western Downs Regional Council in terms of keeping pace with new technology but also represent a significant opportunity for our strategic asset management systems. Council plans and advocates for investment in smart local and regional solutions that address community needs and opportunities to launch collaboration in the development and growth of innovation ecosystems.

Data is increasingly the link between the physical asset, the community and Western Downs Regional Council. Data analysis also informs many of our asset decisions such as strategic planning and 10 year capital works programs. The increase in technology availability, such as cloud-based services, smart phones and smart meters, networks of sensors and Radio Frequency Identification Devices (RFIDs), opens up innovative methods of exchanging information, collaborating and collectively solving problems.

Advanced data systems, processes and analysis capability will enable Council to better understand the current performance of its assets and complete predictive modelling of what will be required in the future. This data will also allow the community to participate more fully in asset prioritisation and decision-making.

Disruptive technology is a consideration for Council, as it can considerably change the way we operate, and it may force Council to alter the way business is conducted. The unstoppable wave of advancement that comes with technology is here to stay, and Council needs to adapt well to this by fostering a culture to embrace rather than be threatened by technology.

### **3.6 Stakeholder/Customer Expectations/Issues**

Western Downs Regional Council operate and maintains the asset portfolio on behalf of, and to the benefit of, the community, and as such community consultation is an integral part of asset planning. Engaging with the community allows for the to establish what levels of service the community is expecting, how much they are willing to pay to achieve that level of service, as well their expectations regarding the management and delivery of new and existing assets.

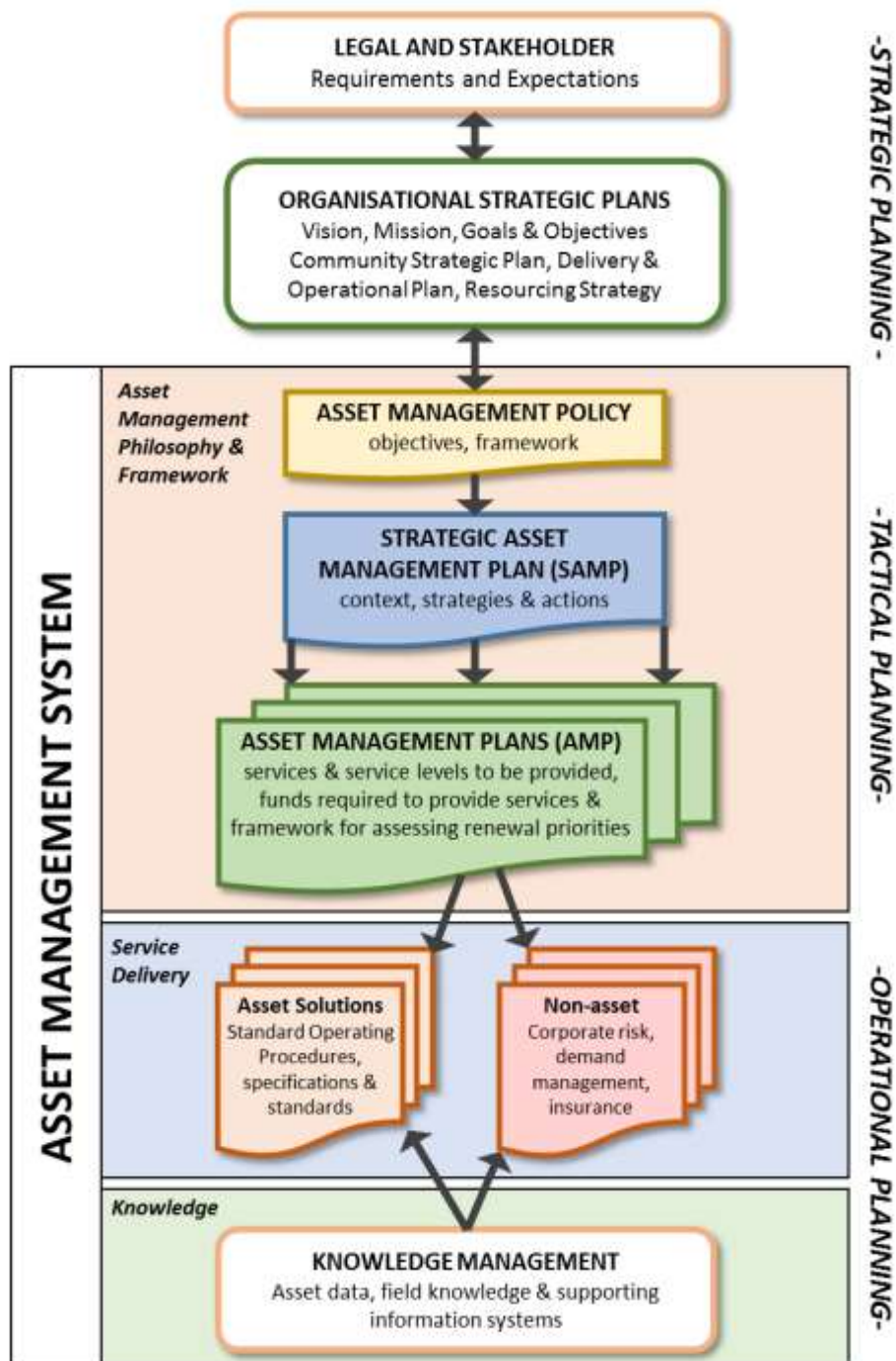
This engagement is performed on an ad hoc basis for specific projects as well as receiving input through customer service requests and feedback.

### **3.7 Organisational Issues**

#### **Asset Management System**

As well as assisting to meet current demands, the SAMP will help Council plan for the future and meet the community's longer-term aspirations. The Strategic Asset Management Plan aims to transform the way that Council manages its assets to enable long-term sustainability. Council want the Western Downs Region to continue to grow whilst maintain current service levels.

Figure 6: Asset Management Planning Process



Asset Management Challenges include;

- Meeting community service level expectations
- Demand for new and changing services
- Affordability of services

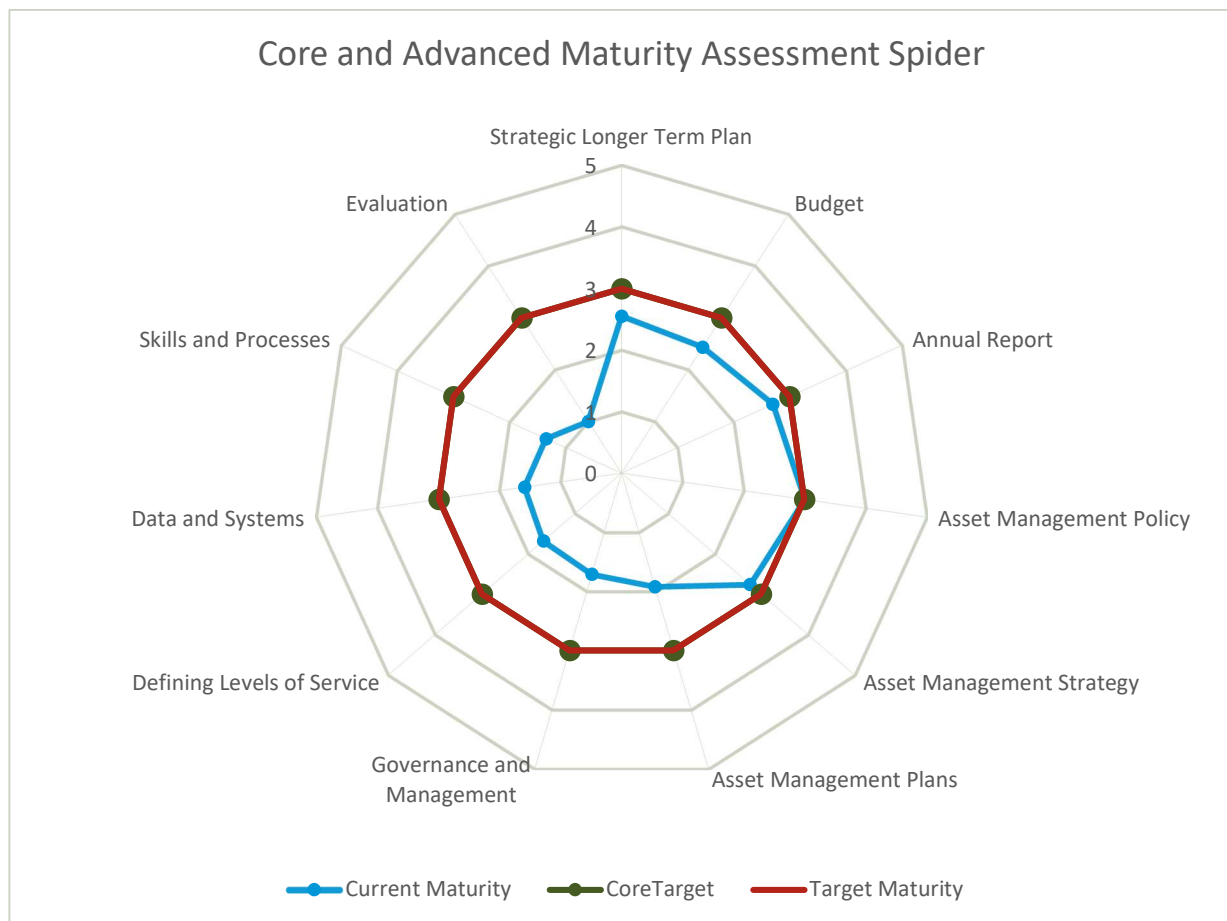
- *Financial sustainability*
- *Meeting regulatory requirements*
- *Risk exposure and acceptance*

### 3.8 Asset Management Maturity

We have taken steps to improve our asset and financial management performance including assessing our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability National Assessment Framework (NAF). Our target is to achieve 'core' maturity with the Frameworks. Figure 7 shows the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management.

The results shown below are from the self-assessment of Asset and Financial Management Maturity carried out by the asset management steering group in August 2020. The results of the maturity assessment for the basis of the improvement plan outlined in table 10.

**Figure 7: Maturity Assessment**



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 low maturity scores are:

- Governance and Management;
- Defining Levels of Service;

- Data and Systems;
- Skills and Process;
- Evaluation.

### 3.9 Financial Constraints

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.

Western Downs Regional Council is facing the possibility of a period of reduced income with grant funding reducing and less opportunity to raise revenue for the resource sector. Council is making a concerted effort to keep rates increase to the minimal.

Council is using many different strategies to counter the potential decrease in income including improved procurement process, fleet and plant reduction programs, workforce reviews along with departmental operational improvements.

### 3.10 Opportunities and Risks

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

- Service Costing:
  - In order to deliver services in a sustainable manner Council needs to understand the true cost of the services. The costing system needs to capture the cost at the correct level to do this.
- Data Management:
  - Sustainable services delivery is primarily achieved by minimising asset lifecycle costs.  
This is not possible without optimising:
    1. Capital decision making.
    2. Operations.
    3. Maintenance.
 All of which requires accurate data as an enabler.
- Maintenance Management System:
  - Having a deliberate Maintenance Strategy is not efficiently achieved without planning and tracking of maintenance activities. Majority of work delivered by council delivers is not captured by work orders and is planned in numerous ways in different systems and spreadsheets. Using a modern Maintenance Management System will enable future council-wide optimisation including setting targets for reactive and proactive maintenance.
- Asset Management Planning:
  - An inconsistent approach to Asset Management Planning has historically been the practice at Western Downs Regional Council. Long Term Planning is to be a priority with Asset Management Plans to be updated annually as part of the budgeting cycle to inform capital and operational budgets as well as providing sound decision making for the Long -Term Financial Forecast.
- Community Consultation:

To ensure that council delivers the correct services at correct service levels for the Western Downs Community it needs to understand what the community values. To do this community consultation with the wider community

should occur on an ad hoc basis for specific projects as well as receiving input through customer service requests and feedback.



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

- Asset service standards are not in line with community needs:
  - There is a mismatch between the services are delivering and what the community want.
- Forward renewal forecasts do not reflect Council needs:
  - Software generate results do not align with Council objectives.

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.

## **4. ASSET MANAGEMENT OBJECTIVES**

The AM objectives developed in this SAMP provide the essential link between the Western Downs Regional Councils 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 Council's objectives in the strategic plan. This alignment is achieved through 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.

### **4.1 Strategic and Corporate Goals**

This Asset Management Plan is prepared under the direction of the Council's vision, mission, goals and objectives.

Our vision is:

An innovative team - connected locally, united regionally.

Our mission is:

We are part of the community we serve, work together to provide valued leadership and services to our diverse region.

Key fundamental Asset Management Objectives of Western Downs Regional Council are anchored by;

- Right Systems and Process:
  - Apply the Asset Management Policy, as approved by Council;
  - Optimise compliance of AMS with the Standard ISO 55001;
  - Use proactive planning to improve the whole of life cost of assets;
  - Deliver compliance and legislation requirements;
  - Establish process and systems capacity for consistent, complete and accurate data; and
  - Develop and annually review Asset Management Plans covering at least 10 years for all major asset classes (80% of asset Value).
- Right People:
  - Establish innovative ways of engaging and collaborating with community and strategic partners;
  - Build capability with committed and competent staff; and

- Implement Asset Management Roles and Responsibilities with sufficient resources.

■ Right Decisions:

- Establish decision making process that supports Council's strategy and growth, and is evidence based;
- Balance performance, cost and risk, with the community's interest at the forefront of all decisions;
- Ensure that the 10 Year Capital and Operational Plan is sustainable and prioritised to maintain service levels;
- Be alert and prepared for opportunities for alternative funding of facilities and services; and
- Minimise waste (Processes, Energy, Resources, Landfill and Asset disposals).

The objectives of asset management align with Councils strategic goals are detailed in the individual Asset Management Plans; Table 6 shows which asset management plan address Councils strategic direction.

**Table 6: Asset Management Objectives**

Goal	Objective	Buildings & Facilities	Fleet and Plant	Transport	Waste Water	Water Supply	Planning & Environment
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	✓	✓	✓	✓	✓	✓
	Our region is a recognised leader in agribusiness, energy, and manufacturing	✓	✓	✓			
	We deliver water security to enable future economic growth					✓	
	We proactively advance our region as a tourism destination	✓		✓	✓		
	Our business and industry actively live and buy local	✓	✓	✓	✓	✓	✓
Active Vibrant Community (PEOPLE)	We are a happy, inclusive community, proud of where we live	✓					
	Our people of diverse backgrounds and a united	✓					



Goal	Objective	Buildings & Facilities	Fleet and Plant	Transport	Waste Water	Water Supply	Planning & Environment
	by social, cultural and sporting activities						
	Our parks, open spaces, and community facilities are alive with activities and connect our communities	✓		✓	✓	✓	✓
	We are a strong sustainable community supported by volunteers	✓					
	We empower communities to develop local initiatives	✓					
Quality Lifestyle (PLACE)	Our residents are provided with modern infrastructure and quality essential services across our region	✓		✓	✓	✓	✓
	Our recreational spaces and community facilities are attractive, safe and accessible	✓		✓	✓	✓	✓
	We invest in safe, well maintained road networks to connect our region and support economic activities	✓	✓	✓			
	We attract families to live, work,	✓	✓	✓	✓	✓	✓



Goal	Objective	Buildings & Facilities	Fleet and Plant	Transport	Waste Water	Water Supply	Planning & Environment
	prosper and play in our region						
	We take pride in our natural assets, environment and heritage						
Sustainable Organisation (PERFORMANCE)	We are recognised as a financially intelligent and responsible Council.	✓	✓	✓	✓	✓	✓
	We focus on proactive, sustainable planning for the future	✓	✓	✓	✓	✓	✓
	Our people are skilled and values, driven to make a real difference						
	Our agile and responsive business model enables us to align our capacity with service delivery.	✓	✓	✓	✓	✓	✓
	Our effective asset management ensures that we responsibly maintain our community assets	✓	✓	✓	✓	✓	✓

## 5. ASSET MANAGEMENT PLANNING APPROACH (ACTION PLAN)

The AM planning approach provides direction for AM Plans to achieve the Western Downs Regional Council objectives. This includes documentation of decision-making criteria, processes for managing the complete life cycle of assets, addressing risks and opportunities, activities to be undertaken, resources, responsibilities, timelines, performance criteria and financial implications.

### 5.1 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 an 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 customer 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.

**Technical Levels of Service** - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Western Downs Regional Council undertakes to best achieve the desired community outcomes and demonstrate effective performance.

Technical levels of 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. Maintenance activities enable an asset to provide service for its planned life (eg road patching, unsealed road grading, building and structure repairs, cleaning fire hydrants).
- Renewal – the activities that return the service capability of an asset up to that which it had originally provided (eg road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- Acquisition – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new library).

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

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.

## 5.2 Demand Management

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.

Opportunities identified for demand management are outlined in the individual Asset Management Plans.

## 5.3 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 7.

**Table 7: Enterprise Risk Register**

Area of Risk	Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure of Effectiveness	Treatment of Risk
Finance	Council's long term financial sustainability being impacted by long term operating deficits.	Established and well understood budgetary process (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Financial Management Strategy is in place which details financial sustainability indicators and for which there is strong commitment (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Forward planning & budgeting (10 year Financial Plan) is undertaken (proactive) which includes scenario analysis.	Minor	Unlikely	Low	Good	Retain the Risk
		Income & expenditure modelling is undertaken including using conservative population growth forecasts (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Strategic asset management planning, linking into Capital & Maintenance Works Programs (10 Year) & debt/funding needs in long term financial forecasting is undertaken (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Complex issues are presented in detailed workshops with elected members & key staff (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Revenue Statement is reviewed for potential drafting weaknesses by an external expert (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Monitoring of progress against budget undertaken monthly including half year budget review (reactive).	Minor	Unlikely	Low	Good	Retain the Risk

Area of Risk	Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure of Effectiveness	Treatment of Risk
Finance	Council's long term financial sustainability being impacted by long term operating deficits	Monitoring of progress against budget undertaken monthly including half year budget review (reactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Operations staff understand financial aspects relevant to roles i.e. delegations and procurement practice (proactive & reactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Bank reconciliations are undertaken daily (reactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Sound procurement practice which is delivering real savings (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Insurance policies are regularly reviewed (proactive).	Minor	Unlikely	Low	Good	Retain the Risk
		Queensland Audit Office has a significant focus on financial sustainability and compiles an annual report to Parliament on sustainability of local government and other factors (reactive).	Minor	Unlikely	Low	Good	Retain the Risk
		One of the four pillars of the Corporate Plan for 2017-22 is Financial Sustainability (proactive).	Minor	Unlikely	Low	Good	Retain the Risk

## 5.4 Infrastructure Risk Management

An assessment of risks associated with service delivery from infrastructure assets conducted for each relevant asset management plan identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. 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.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan(s).

**Table 8: Critical Risks**

Service or Asset at Risk	What Can Happen	Risk Rating (VH, H)
<b>All Asset Classes</b>		
All Asset Classes	Unskilled and inexperienced work force.	H
<b>Facilities</b>		
Buildings	Age, condition and insufficient maintenance over the years have increased the risk of injury to users.	H
	Age, condition and insufficient maintenance over the years have increased the risk of remedial works costs.	H
	Vandalism to buildings potentially causing damage to infrastructure, increasing maintenance costs.	H
	Non-compliance with legislation / Disability Discrimination Act (DDA). A number of facilities are considered "existing non-compliant".	H
Leased Community Buildings and Facilities	Lack of standard lease agreements for community and Not for Profit Lessees. Lack of enforcement of lease conditions.	H
	Statutory compliance requirements may not be fulfilled. Maintenance conditions may not be met. E.g. Test and tag, Responsible service of alcohol, Food service, Contractor induction, Maintenance reporting.	H
<b>Fleet and Plant</b>		
Fleet and Plant	Aging fleet resulting in an increased in down time.	H
	Increased down time due to scheduled maintenance not occurring.	H
	Critical equipment not available.	H
<b>Transport</b>		
Sealed Roads	Loss of service due inclement weather.	H
Bridges	Bridge closed or load limited.	H

Service or Asset at Risk	What Can Happen	Risk Rating (VH, H)
Gravel Roads	Reduced gravel pavement life.	H
Pathway	Injury to customers.	H
<b>Waste Water</b>		
Non-compliance with licencing requirements relative to quantity and quality of discharges to environment and waterways.	Potential system-related deficiencies in existing treatment plant systems. Ineffective operational processes, equipment failure.	H
Retic Network	Stormwater discharge entering sewerage network negatively impacting treatment capacity.	H
Pump Stations	Environmental or accidental damage to network, resulting from pump station overflows due to excessive inflows or component failure.	H
SCADA	Loss of control and coordination of Waste water system.	H
<b>Water Supply</b>		
AC Reticulation Network	Main burst.	H
Reticulation Network	Water leakage from reticulated network.	H
Trunk Water Mains	Mains Failure.	H
Treatment Plants	Water supply plant and equipment failures of leading to loss of water supply.	H
Reservoir and Towers	Unable to store or supply water.	H
<b>Planning and Environment</b>		
Landfills - Unsupervised	Fire at landfills unsupervised.	H
Landfills / Transfer Stations - Supervised	Fire at landfill/Transfer Station - supervised.	H
Winfield's Rd Landfill	Failure of liner.	H
Washdown Facilities	Equipment failure leading to breakdowns.	H
Washdown Facilities	Equipment failure or inappropriate use (dumping material the facility is not designed to treat) effecting discharge quality.	H
Pounds	Pounds failure due to disease outbreak.	H
Pounds	Pounds over crowded (capacity).	H
Landfills	Compliance with change in legislation causing existing facilities not to comply, requiring upgrades or closure.	VH

## 5.5 Operation and Maintenance Strategies

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, eg road patching but excluding rehabilitation or renewal.

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 Management Plan.

We will operate and maintain assets to provide the agreed level of service and approved in budgets in the most cost-efficient manner. Proposed operation and maintenance strategies in this SAMP are:

- Scheduling operation 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 Western Downs Regional Council;
- Review current and required skills base and implement workforce acquisition, 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; and
- Review management of operation and maintenance activities to ensure we are obtaining best value for resources used.

## 5.6 Renewal/Replacement Strategies

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

Renewal and replacement strategies proposed under this SAMP are:

- 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 option 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 reporting Very High and High risks and Residual risks after treatment to management and Council/Board;
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs;
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required; and
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

#### **Renewal ranking criteria**

Renewal ranking criteria was developed from consideration of renewal/replacement need for assets that:

- Have a high consequence of failure;
- Have a high utilisation and subsequent impact on users would be greatest;
- The total value represents the greatest net value to the organisation;
- 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.

Criteria used for ranking renewal and replacement proposals is documented in the applicable AM Plans.

### **5.7 Asset Acquisition Strategies**

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 (donated or gifted assets) may also be acquired at no cost to the organisation from land development or arising from government grants.

Strategies for acquisition and creation of new assets and upgrade of existing assets proposed in this SAMP are:

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

- Planning and scheduling acquisition of assets and upgrades to deliver the defined level of service in the most efficient manner;
- Undertake project scoping for all capital acquisition projects to identify;
  - the service delivery 'deficiency', present risk and required timeline for delivery of the asset acquisition;
  - 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/Board; and
  - select the best option to be included in capital programs.

- Review current and required skills base and implement staff acquisition, training and development to meet required construction and project management needs; and
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

#### Proposal for Acquisition of Assets by construction - Criteria

Acquisition of new assets and upgrade/expansion of existing assets are identified from various sources such as councillor or customer/community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop preliminary CAPEX and OPEX estimates. 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.

### 5.8 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.

These risks have been included with the Infrastructure risk management plan summarised in the relevant asset management plan and risk management plans actions and expenditures included within lifecycle forecast expenditures.

### 5.10 Assumptions and Confidence Levels

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 9.

**Table 9: 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 LTFP 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.	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 (eg 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.
No significant change in demand.	Changes in demand may increase operating and maintenance expenditure projections.

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 10.

**Table 10: Data Confidence Assessment for AM Plans summarised in Strategic AM Plan**

AM Plan	Confidence Assessment	Comment
Facilities	Uncertain	Condition data has not been calibrated to WDRC standards; Age based data is not available on all assets. Recurrent budgets are based on historical amounts, not estimates based on the state of the assets. There is lack of detail in the long term works program in this space.
Fleet and Plant	Reliable	The age of fleet and plant is generally known, and the asset register is current.
Transport	Reliable	Council has condition data on the majority of road and pathway assets, it is lacking some age records on sealed roads. Only 10% of the stormwater network has been conditioned, construction dates on the stormwater is up to date.
Waste Water	Reliable	Asset register detail for buried assets is based on best estimates.
Water Supply	Reliable	Asset register detail for buried assets is based on best estimates.
Planning and Environment	Uncertain	Condition data is lacking for most assets, asset remaining lives are based on valuation data.

Over all data sources, the data confidence is assessed as a reliable 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 11 Improvement Plan.

### 5.11 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 11.

**Table 11: Improvement Plan**

Task No	Task	Responsibility	Resources Required	Timeline
<b>Strategic Longer-Term Plan</b>				
1	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Asset Owners	Staff Time	01/03/2022
2	Fully develop a 10-year forwards works program for Facility Assets, the first 3 years to be project based, the additional 7 Years based on estimates of asset stock.	Facilities Manager	Staff Time	01/06/2022
<b>Asset Management Policy</b>				

Task No	Task	Responsibility	Resources Required	Timeline
3	Update the Asset Management Roles and Responsibilities Matrix.	Technical Services Manager	Staff Time	01/12/2021
4	Include an Improving Asset Management Capability Section in the Asset Management Strategy, this is to include a required training needs.	Technical Services Manager	Staff Time	01/06/2022
<b>Asset Management Strategy</b>				
5	Develop an AM Strategy to meet the requirements of core asset maturity, the strategy will include Asset Management Capability Section.	Technical Services Manager	Staff Time	01/03/2023
<b>Asset Management Plans</b>				
6	Document the condition assessment process for all asset class including frequency.	Asset Owners	Staff Time	01/03/2022
7	Undertake condition assessments where applicable in line with the frequency schedule.	Asset Owners	Staff Time / External condition assessors	01/03/2024
8	Document the function and capacity data collection and recording criteria for facility assets.	Facilities Manager	Staff Time	01/03/2023
9	Collect function and capacity data in line with the criteria.	Facilities Manager	Staff Time / External condition assessors	01/03/2024
<b>Governance and Management</b>				
10	Update the Asset Management Roles and Responsibilities Matrix.	Technical Services Manager	Staff Time	01/03/2022
<b>Data and Systems</b>				
11	Document procedure to determine unit rates and treatment unit rates for all asset class.	Asset Managers	Staff Time	01/03/2022
12	Determine renewal criteria, development maintenance management plan /or maintenance criteria for all asset class.	Asset Managers	Staff Time	01/03/2022
13	Selection criteria for future procurement of asset management software should include "Asset Management systems have the functionality to generate maintenance and renewal programs and produce associated cash flow forecasts".	Technical Services Manager	Staff Time	01/03/2024
<b>Skills and Process</b>				
14	Include an Improving Asset Management Capability Section in the future versions of the SAMP, this is to include a required training needs.	Technical Services Manager	Staff Time	01/03/2022
15	Document and implement process to collect and record asset data upon the commissioning of new and modified assets both constructed and contributed assets.	Asset Managers	Staff Time	01/03/2022
<b>Evaluation</b>				

Task No	Task	Responsibility	Resources Required	Timeline
16	Develop a process to report improvement plans for the AMP and SAMP to the Asset Management Steering Group and to Executive Management.	Technical Services Manager	Staff Time	01/03/2022

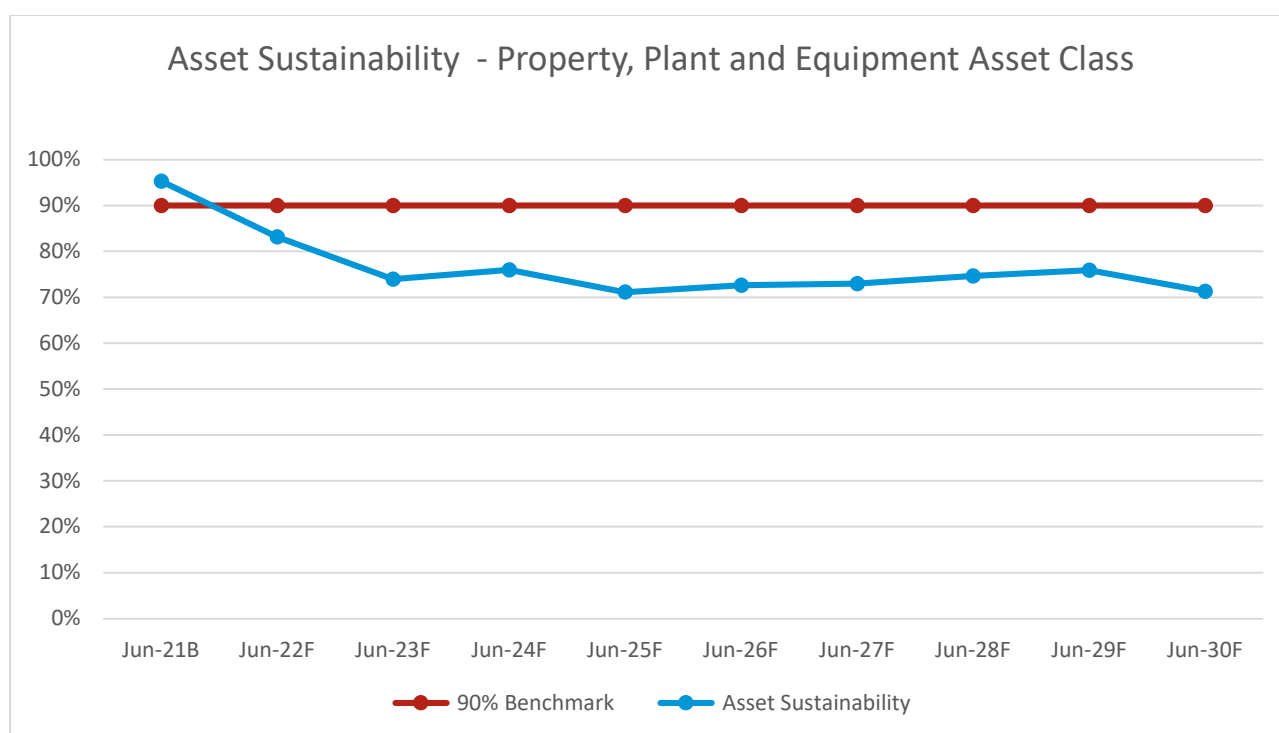
## 6. FINANCIAL SUMMARY

This section contains the collective financial requirements resulting from all the information presented in the previous sections of this SAMP and subordinate AM Plans and is designed to provide a whole of organisation perspective. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### 6.1 Financial Indicators and Projections

The Asset Renewal Funding Ratio indicates whether lifecycle forecast renewal and replacement expenditure are able to be financed in the long-term financial plan. It is calculated by dividing the lifecycle forecast renewal expenditure shown in the AM Plans by the estimated capital renewal budget provided in the long-term financial plan. The forecast asset sustainability ratio for 2021 budget period is 95.4%. Over the next 10 years, we are forecasting that we will have 76% of the funds required for the optimal renewal and replacement of assets.

**Figure 8: Asset Renewal Funding Ratio**



A better sustainability benchmark is asset remaining useful life, based on independent valuations Council's remaining useful life of property, plant and equipment is 35 years, this is within the sustainability benchmark of 30 to 40 years. The average economic useful life of Council's assets is 48 years, the remaining life as a percentage of these assets useful lives averages 73%. This indicates our assets are in a very good condition. Council's long term financial plan forecasts remaining useful life to stay with the sustainability benchmark of 30 to 40 years.

Remaining useful life as a percentage of useful life for the major asset classes are shown in table 12.

**Table 12: Percentage Remaining Useful Life**

Major Asset Class	% of Useful Life Remaining
Buildings	61%
Roads, Footpath & Bridge Network	71%

Major Asset Class	% of Useful Life Remaining
Water	60%
Sewerage	70%
Stormwater	72%

## 6.2 Funding Strategy

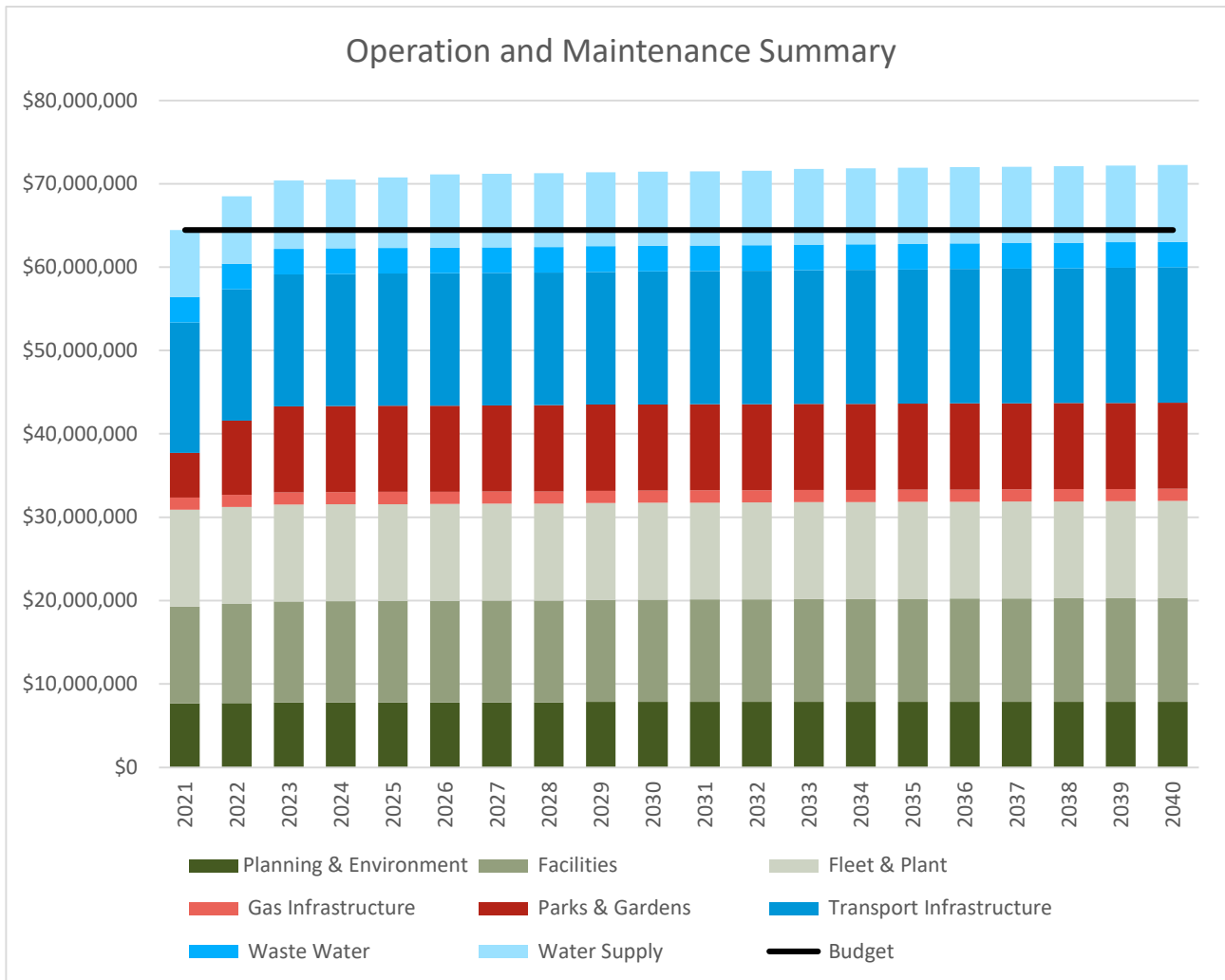
The funding strategy to provide the services covered by this strategic asset management plan and supporting asset management plans is contained within the organisation's financial strategy and 10 year long term financial plan.

## 6.3 Expenditure Forecasts

Operation and Maintenance Expenditure Projections.

Future operation and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 9. This forecast expenditure need has not been accommodated in the organisation's long-term financial plan. Note that all costs are shown in current dollar values (i.e. real values).

**Figure 9: Operation and Maintenance Expenditure Projections**



### Capital Renewal Expenditure Projections

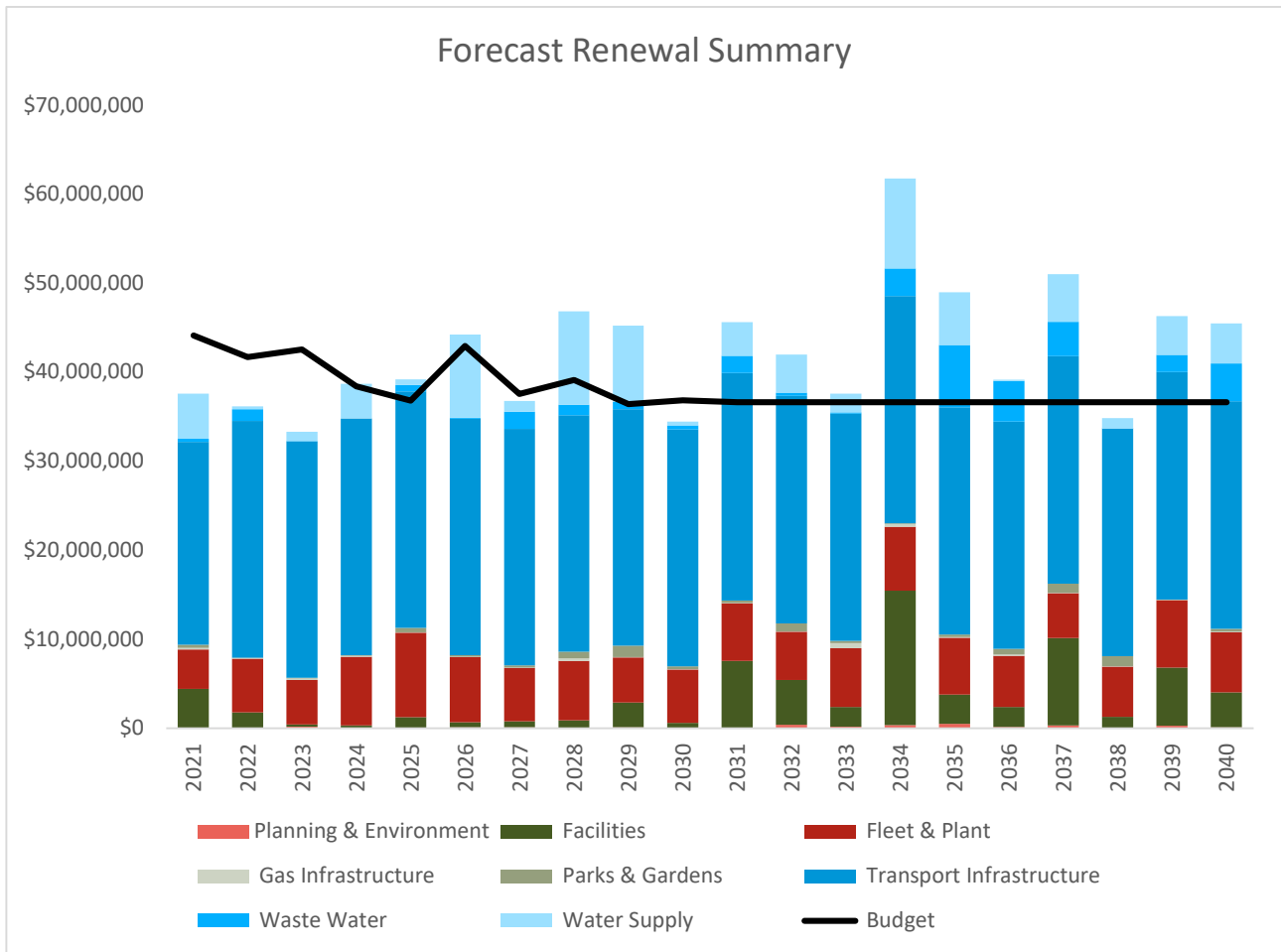
Forecast future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. This forecast expenditure need has not been accommodated in the Council's long-term financial plan as shown in Figure 9.

Figure 10 indicates that Council has a renewal gap, a shortfall between budgeted expenditure and required expenditure, this shortfall aligns with the asset sustainability ratio, improved data and planning will reduce this shortfall.

Note that all amounts are shown in real values.



**Figure 10: Renewal Lifecycle Forecast Expenditure**

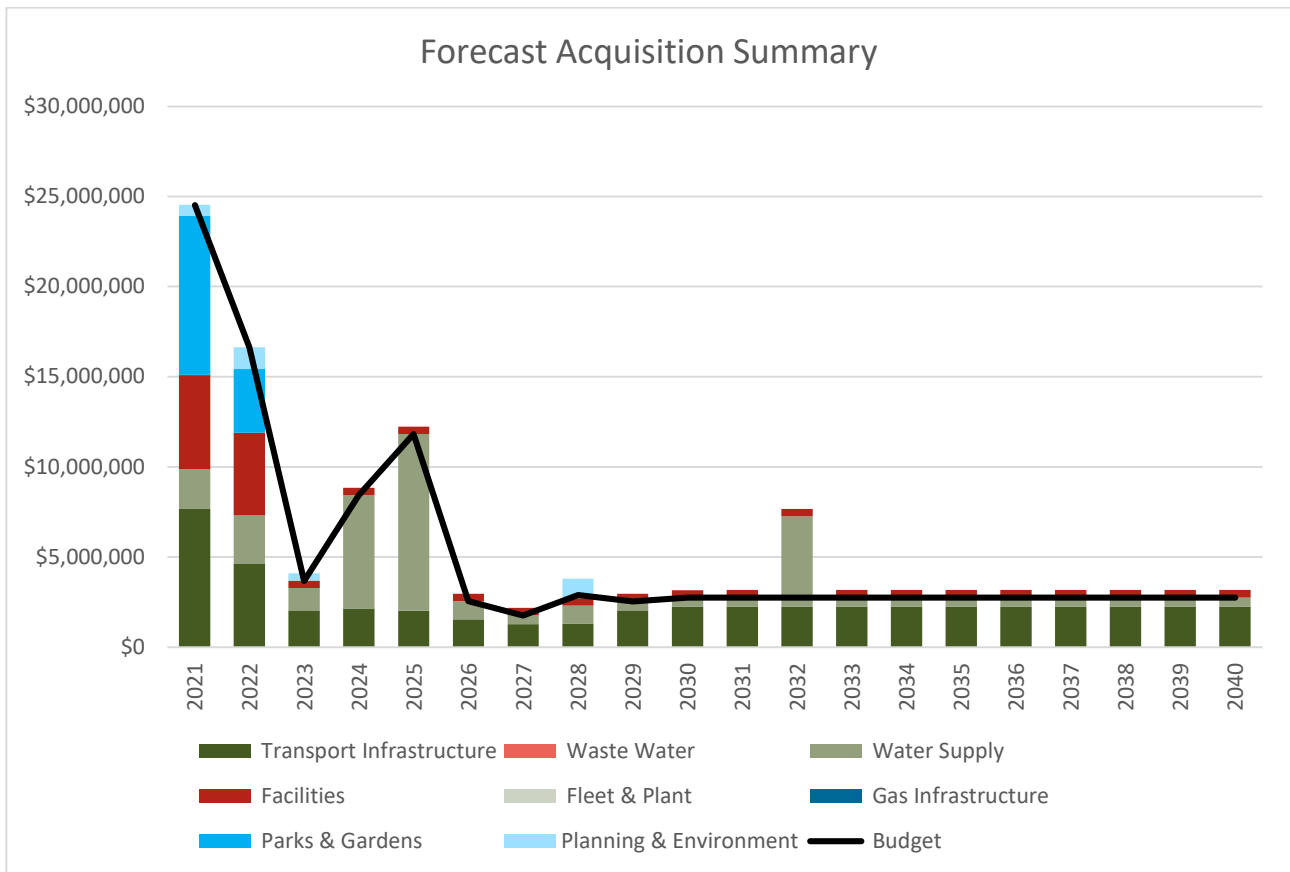


*Where renewal projections take into account asset register estimates of asset useful lives, the useful lives are documented in the relevant asset management plan(s).*

#### Capital New/Upgrade Projections

Acquisition lifecycle forecast expenditures and estimated long-term financial plan outlays are summarised in Figure 11. All amounts are shown in real values.

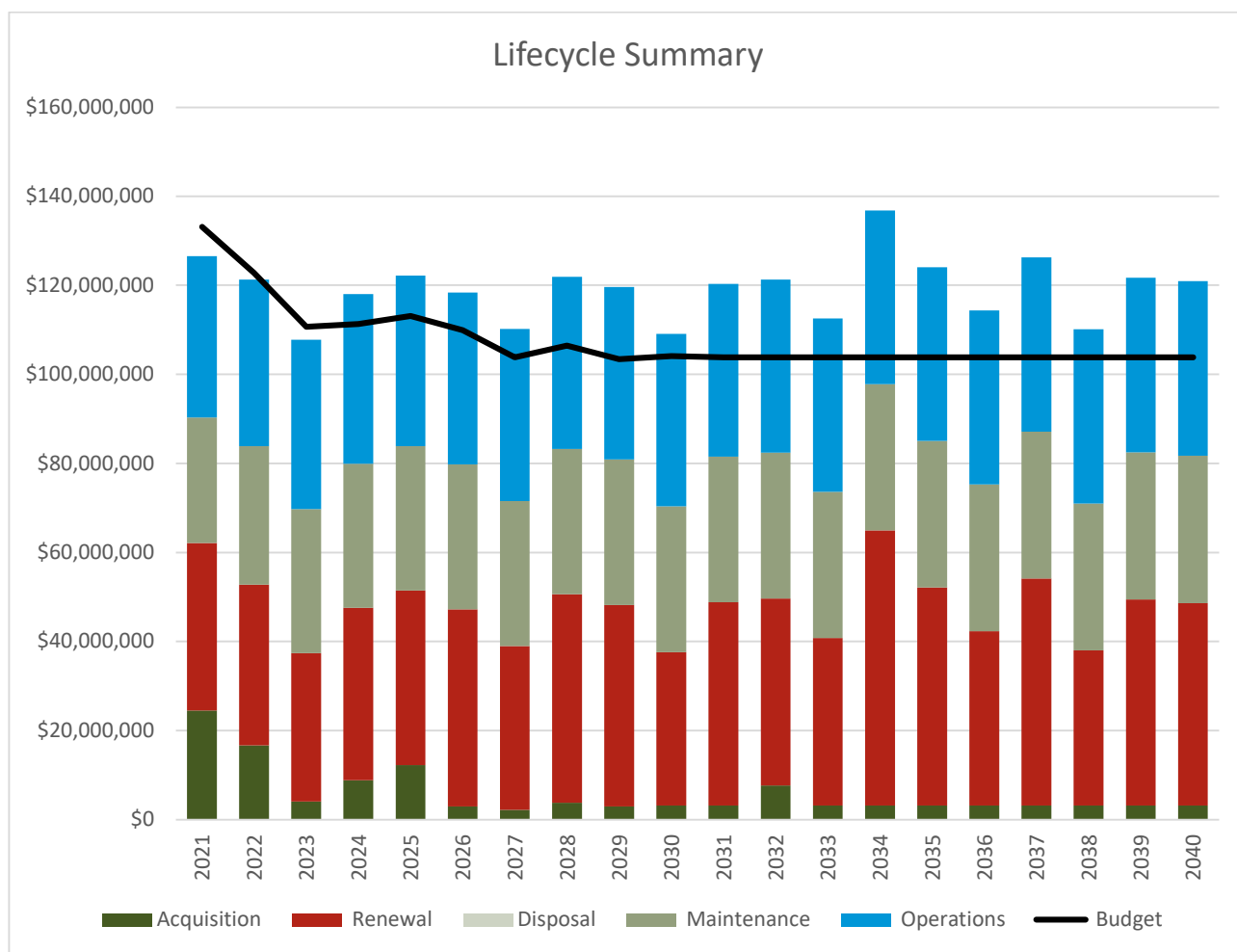
**Figure 11: Acquisition Lifecycle Forecast Expenditure**



**Expenditure Projections linked to Long-Term Financial Plan**

Figure 12 shows the lifecycle forecast acquisition, operation, maintenance, renewal expenditure and these amounts have not been accommodated in outlays shown in the long-term financial plan. Some activities and/or projects have been deferred to the 3 years beyond the 10 year financial planning period to allow further consideration of service level needs and financing options.

**Figure 12: Balanced Position Lifecycle Forecast**



## 7. CONCLUSION

The strategic asset management plan has a life of 4 years Council election cycle and is due for complete revision and updating within 1 year of each Council election.

The Technical Services Manager is responsible for ongoing maintenance and review of the SAMP. Executive management will review the AM System including this SAMP at planned intervals to ensure its continuing suitability, adequacy and effectiveness. A report on the AMS and SAMP review outcomes will be presented to and considered by the Councils Executive Managers.

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

- The degree to which the required forecast expenditures identified in this strategic asset management plan are incorporated into the Council'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; and
- The degree to which the existing and projected service levels and service consequences (for what we cannot do), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans.

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WDRC, Asset Management - Council Policy

WDRC, Complex Assets and Components - Council Policy

WDRC, Asset Recognition - Council Policy

WDRC, Asset Management Plans

WDRC, Corporate Plan

WDRC, Operational Plan

WDRC, Enterprise Risk Register

# ASSET MANAGEMENT PLAN

## Buildings and Facilities



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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a mechanism for ensuring there is shared understanding of organisational objectives in relation to assets and a long-term asset management strategy.

This Asset Management Plan (AM Plan) details information about assets, and the services to be provided, how they are provided and the funds required to support the the 20 year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

Building assets provide accommodation for the civic, administrative and operational functions of Council as well as providing an array of community services such as sporting and recreational activities, libraries, community centres, public halls, and public toilets. The building portfolios also includes several sites used for commercial (income generating) purposes.

Historically Council has approached the maintenance of assets based on a more reactive maintenance model calling upon the annual budget to meet essential works identified and to cater for emergent works that arise throughout any given year. The recent condition assessment program undertaken has indicated that there is a growing deferred maintenance program that over time will impact on the overall condition, usability and asset value.

A new 10-year asset management plan will be developed over the next 12 months with a view to presenting a revised renewals program to Council for the 2022-23 budget cycle. The first 2-3 years of this new plan will aim to bring the condition of the asset base to a higher standard and then shift into a more targeted preventative maintenance model using a risk-based model to ensure future fit.

The new plan for 2022-23 and beyond will be based on a more robust condition evidence base with the growing collection of condition assessments for all major assets. The development of the plan will also be dependent upon the rationalisation of Council's overall asset holdings based on utilisation and operational need to identify opportunities for divestment of assets and rationalisation. The new plan will allow for any identified deferred maintenance works to be prioritised where necessary.

### 1.2 Asset Description

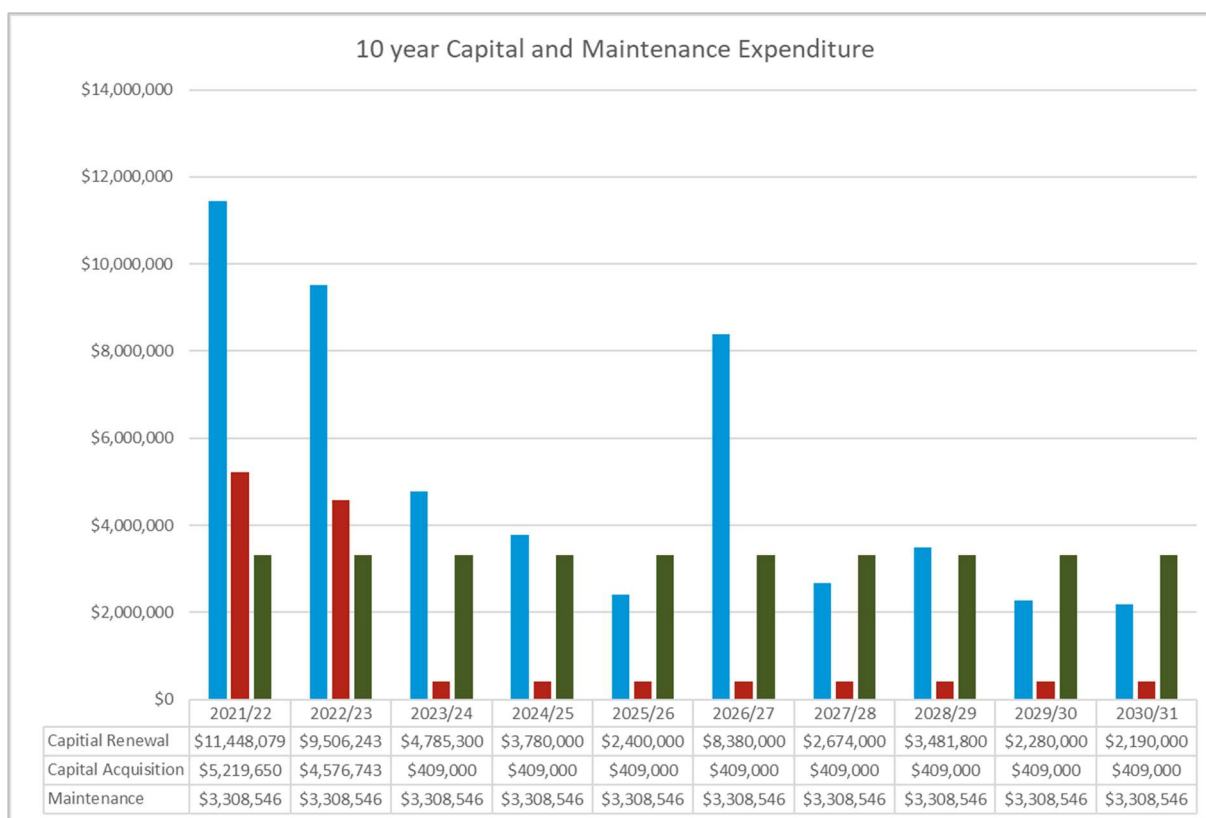
The Buildings and Facilities network comprises:

- |                                  |                                    |   |
|----------------------------------|------------------------------------|---|
| ▪ Aerodromes                     | ▪ Community Development Facilities | ▪ Home and Community Care (HACC) Facilities                           |
| ▪ Cemeteries                     | ▪ Community Halls                  | ▪ Public Conveniences   |
| ▪ Disaster Management Facilities | ▪ Community Housing                | ▪ Showgrounds   |
| ▪ Dalby Saleyards                | ▪ Council Housing                  | ▪ Sport and Recreation Grounds  |
| ▪ Aged Care Facilities           | ▪ Cultural Facilities              | ▪ Swimming/Fitness Facilities   |
| ▪ Caravan Parks                  | ▪ Customer Service Centres (CSC)   | ▪ Visitor Information Centres (VIC)                                   |
| ▪ Civic Centres                  | ▪ Corporate administration offices | ▪ Parks and Gardens - see P&G Asset Management Plan (to be developed) |
| ▪ Commercial Properties          |                                    |   |

The above facilities assets have significant total renewal value estimated at **\$219,762,000**.

### 1.3 Levels of Service

As an interim measure, current funding allocations will require careful management to ensure Council is able to continue to provide existing services at acceptable service levels while awaiting Council's consideration of a revised 10 year capital plan in the 2022-23 budget.



Please note: These are indicative figures pending a major revision

### 1.5.1 Managing the Risks

The current and future annual budgets will require careful management to ensure Council is able to continue to provide existing services at acceptable service levels to manage risk appropriately.

The main risk consequences are:

- Increased public physical risk profile
- Accelerated deterioration / depreciation and shortened buildings lifecycle
- Growing deferred financial liability
- Service level reduction and or loss
- We will endeavour to manage these risks within available funding by:
  - Statutory & Compliance obligations risk-based funding prioritisation
  - Work Health & Safety Assessment
  - Service's category renewal prioritisation
  - Reviewing building assets to identify under-utilised or redundant assets
  - Managing contractual arrangements with building occupiers
  - Reviewing proactive maintenance programs and
  - Monitoring community feedback

### 1.6 Asset Management Practices

Our system to manage assets is currently limited to Council's financial management system, Authority and other localised databases held by the Facilities Department. To ensure a contemporary understanding of



## 2.0 Introduction

### 2.1 Background

This Asset Management Plan (AM Plan) communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The AM Plan is to be read in conjunction with other WDRC Facilities planning documents, where developed, , along with other key planning documents:

- Corporate Plan
- WDRC Planning Scheme
- Council's Asset Management Policy
- Strategic Asset Management Plan
- Facility Asset Strategy (2017)

The facilities assets covered by this AM Plan include all buildings and facilities. For a detailed summary of the assets covered in this Asset Management Plan refer to Table in Section 5.

These assets are used to provide building and facilities services within Western Downs communities and regions.

### 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet organisational needs in the most cost effective manner for present and future stakeholders. The key elements of infrastructure asset management are:

- Identifying organisational and other stakeholder needs in relation to facilities assets
- Understanding the status, priority rating and condition of facilities assets
- Using Council endorsed asset strategy documents in planning processes
- Taking a lifecycle approach to developing cost-effective management strategies for long-term planning
- Managing the impact of growth and decline through demand management and infrastructure investment
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how these will be allocated

Key elements of the planning framework are

- Levels of utilisation – specifies the historic utilisation of assets,
- Community priorities - determined by asset user groups
- Asset strategies developed for each asset class - specifies Council priorities to guide decision making
- Future demand – how this will impact on future service delivery and how this is to be met
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service
- Financial summary – what funds are required to provide the defined service,
- Asset management practices – how we manage provision of the services within legislative and regulatory requirements
- Monitoring – how the plan will be monitored to ensure objectives are met
- Asset management improvement plan – how we increase asset management maturity

### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

The purpose of the AM Plan is to facilitate consultation prior to adoption of levels of service by the Council. Future revisions of the AM Plan will incorporate stakeholder consultation on service levels and costs of providing the service to assist Council in matching the level of service required, assessing service risks and consequences and any appetite for a cost of service to be charged to users.

#### 3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the WDRC vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2, to be reviewed for the 22-23 AM Plan once Council's updated strategic plan is adopted.

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	How Goals and Objectives are addressed in AM Plan
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Our assets are maintained to a high standard to ensure business continuity, with minimum standards set
	Our region is a recognised leader in agribusiness, energy, and manufacturing	Solar panels have been installed on a variety of Council buildings where energy savings can be realised
	We proactively advance our region as a tourism destination	Various associated facilities and supporting infrastructure is fit for purpose
	Our business and industry actively live and buy local	We ensure that local business is invited to quote and tender for works associated with the maintenance of our regional infrastructure and new projects.
Active Vibrant Community (PEOPLE)	We are a happy, inclusive community, proud of where we live	Buildings and facilities are appropriately maintained, fit for purpose and promote community pride
	Our people of diverse backgrounds and a united by social, cultural and sporting activities	Facilities are appropriately maintained, functional and accessible
	Our parks, open spaces, and community facilities are alive with activities and connect our communities	Our parks and open spaces and community facilities are accessible and regularly promoted.
	We are a strong sustainable community supported by volunteers	The beauty of our region is a shared responsibility to benefit the community
	We empower communities to develop local initiatives	We work with our stakeholders to achieve a common affordable goal
Quality Lifestyle (PLACE)	Our residents are provided with modern infrastructure and quality	Our assets are accessible and maintained to a contemporary standard

Legislation	Requirement
Local Government Act 2009	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a Long-Term Financial Plan supported by Asset Management Plans for sustainable service delivery.
Work Health and Safety Act 2011	(the WHS Act) provides a framework to protect the health, safety and welfare of all workers at work. It also protects the health and safety of all other people who might be affected by the work.
The National Construction Code of Australia (NCC)	It contains technical provisions for the statutory compliance, design and construction of buildings and other structures throughout Australia.
All relevant Australian Standards and Codes of Practice	Referenced in the Building Code of Australia – regulate design, demolition, painting, pest management, electrical installations, plumbing, design and access for mobility and most other aspects of building construction and management.
Electrical Safety Act (Qld) 2002	Aims to prevent personal and property damage by electricity incidents and regulate management of electrical safety risks.
Building Fire Safety Regulation (Qld) 2008	Outlines processes for safe building evacuations and compliant fire safety installations in buildings.
Plumbing and Drainage Act (Qld) 2002	Provides a legislative framework for plumbing and drainage.
Environmental Protection Act (Qld) 1994	Aims to protect Queensland's environment.
Environmental Protection and Biodiversity Conservation Act (C'wealth) 1999	Aims to protect Australia's environment and biodiversity.
The Disability Discrimination Act (C'wealth) 1992	To ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community.
Planning Act 2016	An Act providing for an efficient, effective, transparent, integrated, coordinated and accountable system of land use planning and development assessment to facilitate the achievement of ecological sustainability.
Economic Development Act 2012	An Act about economic development and development for community purposes.
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Housing Act 2003	The Housing Act 2003 sets out the obligations for people that receive housing assistance and it applies the National Regulatory System for Community Housing to community housing providers that operate in Queensland.
Residential Tenancies and Rooming Accommodation Act 2008	Outlines the rights and responsibilities of tenants and property managers/owners in residential renting (which includes caravan parks) in Queensland.
Liquor Act 1992	The Act regulates the wholesale and retail sale and supply of liquor in Queensland and applies to liquor producers and sellers who are required to be licensed under its provisions. It sets out the conditions and requirements relating to licensing and the obligations on all persons in terms of the supply of alcohol.
The Food Act 2006	The Food Act 2006 (the Act) is the primary food safety legislation in Queensland and applies to all Queensland food businesses. The objectives of the Act are to: ensure food for sale is safe and suitable for

## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, changes in community mobility (vehicle ownership and transport services), consumer preferences and expectations, technological changes, economic factors, agricultural practices and other regional market forces, environmental awareness, etc.

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets across the Western Downs region have been identified and documented in Table 4.2.

**Table 4.2: Demand Management Plan**

Demand Drivers	Current Position	Projection	Impact on Services	Demand Management Plan
Population <i>Queensland Government Statisticians Office; Resident Profile: Western Downs (R) LGA</i>	34,467 @ 30 <sup>th</sup> June 2018	Increase to 39,767 by 2041 <i>Average annual growth rate of 0.6% over five years</i>	Minor Utilisation rates are catered for in the capital planning process, including proportional growth	Maintain status quo and cater for future growth as required.
Community Expectation	Largely informal feedback mechanisms	Status Quo	Minor services are generally aligned to community need and based on affordability	Regular community dialogue to promote the region and to manage expectations
Changing social and community values	Facilities are generally meeting demand and providing the service functionality required by communities	Monitor demand	Minor Our public facilities eg public conveniences exceed population ratios	Condition assessments and behaviour/utilisation rates inform the forward planning. Replacement of aging assets is not an automatic assumption and alternative service offerings are considered.
Act and Regulation	Generally compliant with some existing non-compliant facilities predominantly regarding equal access enablement	These issues are addressed when renewals occur or where risk profiling indicates remediation should take place.	Mandatory for all new facilities to meet legislative requirements	All renewals projects are required to meet contemporary Building Acts and Regulations
Technological change in facilities fit out	Fit for purpose	Maintain currency as required	Minor impact all IT enhancements are handled contemporaneously as new works or upgrades occur.	Monitor facilities and community sentiment / feedback, upgrade when a need or risk is identified

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how WDRC Facilities plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.2.

WDRC Facilities Management currently maintains more than 239 community facility sites incorporating over at least 600 individual buildings and site improvements and many additional minor structures. In addition to councils buildings there are over 90 other buildings on managed facilities owned and/or managed by community groups, and other entities. The buildings and facilities property portfolio's includes corporate, commercial, community, and infrastructure assets and includes State Heritage listed buildings, and buildings with local heritage value. The majority of buildings are classified as community and are generally located in or in close proximity to the regions towns.

The buildings asset base is physically aging eg 3 of our 6 pools are more than 60 years old, the majority of our 32 community halls were built back in the early to mid 1900s, and a larger number of facilities/structures dating back to the late 1900s. We have had limited additional buildings/structures introduced over recent years.

So while our asset valuations, revised every 3 years indicates a healthier forecast it should be noted that many of our assets life cycles are renewed when we undertake any substantive capital works on that facility, however realistically our regular remediation works will reach a stage where replacement or disposal is necessary.

The average life of the base structures of these facilities is approximately 39 years. The age profile based on our revaluations is only 21 years

**Table 5.1.1: Assets Average Age by Asset Category**

Facility Type	Average Age based on construction date	Average Age Based on Valuation
Aerodrome	46	30
Caravan Parks	26	23
Cemetery	27	15
Civic Centres	33	15
Commercial Properties	35	25
Community Development	33	17
Community Halls	56	26
Council Housing	43	21
Customer Service Centre	55	21
Disaster Management Facilities	27	19
Health Services Facilities	31	16
Public Conveniences	34	20
Saleyards	45	23
Showgrounds	41	21
Social Housing (Community)	31	13
Sporting and Recreation	35	26
Swimming Pool & Fitness Centre	39	18
<b>AVERAGE</b>	39	21

Facility Type	Number of Facilities	Number of Buildings	Replacement Value	Fair Value	Annual Depreciation Expense
Swimming Pool & Fitness Centre	5	59	\$24,584,000	\$15,958,000	\$584,000
<b>TOTAL</b>	<b>239</b>	<b>629</b>	<b>\$213,579,000</b>	<b>\$134,303,000</b>	<b>\$5,167,000</b>

Assets excluded from this Plan include: -

- Buildings and site improvements in works depots;
- Buildings and site improvements associated with gas, sewerage and water services;
- Buildings and site improvements associated with washdown bays, rural services management and waste management;
- Buildings and site improvements associated with the Jimbour quarry.

### 5.1.2 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.3

**Table 5.1.3: Known Service Performance Deficiencies**

Location	Service Deficiency
Sporting Facilities & Community Buildings	<ul style="list-style-type: none"> <li>• Some Vandalism – Reducing life expectancy of component;</li> <li>• Changing trends – Changing demographics;</li> <li>• Clubs / tenants not conforming to lease agreements – Increasing Council reactive maintenance costs liabilities.</li> <li>• Some equal access issues due to age of the asset/year of construction.</li> <li>• Backlog / deferred maintenance identified historically based on condition assessment data commissioned in 2018/19</li> </ul>
Public Toilets	<ul style="list-style-type: none"> <li>• Some Vandalism management and signage improvements are indicated. Equal access is an issue for older public toilets.</li> <li>• Backlog / deferred maintenance identified historically based on condition assessment data commissioned in 2018/19</li> </ul>
Public Halls	<ul style="list-style-type: none"> <li>• Ageing buildings and some equal access issues.</li> <li>• Backlog/ deferred maintenance identified historically based on condition assessment data commissioned in 2018/19</li> </ul>
Showgrounds	<ul style="list-style-type: none"> <li>• Backlog / deferred maintenance identified historically based on condition assessment data commissioned in 2018/19</li> </ul>

The above service deficiencies were identified from condition assessment data.

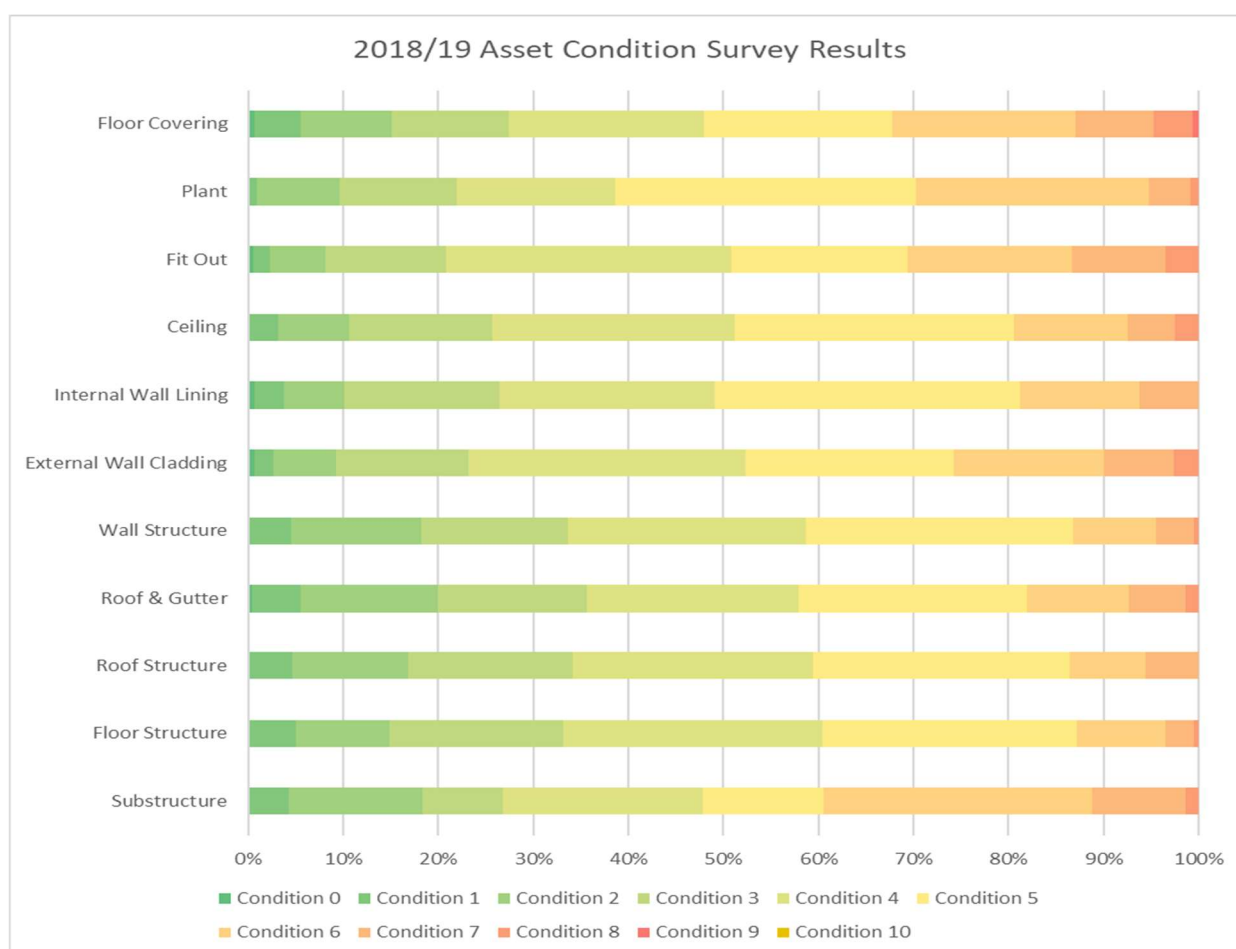
### 5.1.3 Asset Condition

Condition assessments were commenced in 2018/19 as a component of a continuing program of identifying and monitoring the maintenance renewals requirements. Physical condition assessments can inform decision making, and revaluation, regarding service levels and the financial programs required to maintain buildings and facilities that are fit for purpose, safe and sustainable.

Condition Rating	Condition	General Description
8	Very Poor	Very poor overall condition with serviceability now being heavily impacted. The asset is at a point where renewal / replacement is required. Asset cannot satisfactorily perform its original purpose and/or provide the originally intended level of service. Closure is imminent, impairment and risks are becoming more urgent.
9		Extremely poor overall condition with serviceability now heavily impacted. The asset is at a point where renewal / replacement is required or building closure has occurred or is imminent. Asset cannot satisfactorily perform its original purpose and/or provide the originally intended level of service. Impairment and risks are urgent.
10	Failed	An asset that has failed and is no longer serviceable or in service and should not remain in service. Asset has failed or there is an extreme public health and safety risk of leaving the asset in service. Renew, reconstruct, repurpose, demolish and rebuild or dispose.

The condition profile of our assets is shown in Figure 5.1.3.

**Figure 5.1.3: Asset Condition Profile**



Please note: This graph is based on an optimistic life cycle.

The preferred asset management model would be a 20:60:20 ratio of the above methods, whereas presently maintenance operations running at 60:30:10.

### 5.3 Renewal/Replacement Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential or close to it. Work over and above restoring an asset to original service potential is considered to be an acquisition or improvement resulting in additional future operations and maintenance costs.

Method: Assets requiring renewal/replacement have been identified utilising capital renewal expenditure projections from external condition modelling data, valuation data and historical expenditure data as used for this asset management plan.

#### 5.3.1 Renewal Ranking Criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing inefficient air-conditioning units), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of kitchen and bathroom fit-out in aged care facilities ).<sup>2</sup>
- It is possible to prioritise renewals by identifying assets or asset groups that:
  - Have a high consequence of failure,
  - Have high utilisation and subsequent impact on users would be greatest,
  - Have a total value representing the greatest net value,
  - Have the highest average age relative to their expected lives,
  - Are identified in the AM Plan as key cost factors,
  - Have high operational or maintenance costs, and
  - Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.<sup>3</sup>

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

**Table 5.3.1: Renewal Priority Ranking Criteria**

Criteria	Definition
Level 1	High usage/importance/profile site/building, substantial infrastructure. Allows provision of essential services.
Level 2	Medium usage sites/buildings utilised by the community
Level 3	Sites/Public Buildings with limited use. Buildings built for a specific purpose with limited variety of use.
Level 4	Sites/Buildings with restricted and/or limited access and that have a specific use.
Level 5	Unused buildings - to be monitored to identify potential problems while awaiting disposal or divestment action.

<sup>2</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>3</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.



to develop a preliminary renewal estimate. Council currently does not have ranking criteria to assist the executive and Councillors to prioritise projects, this will be developed progressively as new proposals are under development.

### **5.6.2 Asset Acquisition Costs**

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed not sure we want this

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan based on priorities determined by Council and to the extent that there is available funding.

Capital upgrades and new capital expenditure that increase council's asset base may introduce ongoing operations, maintenance and renewal costs if not offset by savings from existing inefficient facilities and services.. These whole of life asset costs are funded through an increase in rates for new services to ensure long-term financial sustainability.

Critical Asset(s)	Failure Mode	Impact
Dalby PCYC	No back up power solution	Limited ability to provide any services dependent on electricity for the duration of a power outage. Emergency response only.
Chinchilla Cultural Centre	No back up power solution	Limited ability to provide any services dependent on electricity for the duration of a power outage. Emergency response only.
Miles Leichhardt Centre	No back up power solution	Limited ability to provide any services dependent on electricity for the duration of a power outage. Emergency response only.
Tara Memorial Hall	No back up power solution	Limited ability to provide any services dependent on electricity for the duration of a power outage. Emergency response only.
<b>Aged Care Facilities</b>		
Tarcoola	Emergency generator in place, generator breakdown or lack of fuel	Limited ability to provide services dependent on electricity for the duration of a power outage. Emergency response only.
Carinya	Emergency generator in place, generator breakdown or lack of fuel	Ability to provide services dependent on electricity for the duration of a power outage. Emergency response only.
<b>Dalby Saleyards</b>	Emergency generator in place, generator breakdown or lack of fuel	Limited ability to provide any services dependent on electricity for the duration of a power outage. Emergency response only.

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

## 6.2 Risk Assessment

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

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

The process is based on the fundamentals of International Standard ISO 31000:2018.

Service or Asset at Risk	What can Happen	Risk Rating (#)	Risk Treatment Plan	Residual Risk *
	Vandalism to public use buildings eg public conveniences potentially causing damage to infrastructure, increasing maintenance costs.	H44	Use vandal resistant building materials, install lighting and consider CCTV, increase security patrols and apply timed locking of premises.	M24
	Inaccessible facilities due to Non-compliance with legislation / Disability Discrimination Act (DDA). A number of older facilities are considered "existing non-compliant".	M28	Update compliance as renewal works are undertaken. Ensure one 'all access' public use facility available in each town	L8
Leased Community Buildings and Facilities	Lack of or non-existence of standard lease agreements for community and Not for Profit Lessees. Lack of enforcement of lease conditions.	H44	Replace expiring leases with a standard lease or create new leases as an extension of any substantive change to a facility utilised by user groups. Apply greater oversight and enforcement of lease obligations.	M28
	Statutory compliance requirements may not be fulfilled. Maintenance conditions may not be met. E.g. Test and tag, Responsible service of alcohol, Food service, Contractor induction, Maintenance reporting	H52	Ensure all agreements provide expectations around compliance and user responsibilities	M28

Note \* The residual risk is the risk remaining after the selected risk treatment plan is operational. Refer to the following Risk Assessment Guide for the risk scoring.

## Risk Assessment Guide

LIKELIHOOD	CONSEQUENCE				
	Insignificant	Minor	Moderate	Major	Extreme
<b>Almost Certain</b> <i>is expected to occur at most times</i>	H-40	H-48	E-72	E-84	E-100
<b>Likely</b> <i>will probably occur at most times</i>	M-24	H-44	H-56	E-80	E-96
<b>Possible</b> <i>might occur at some time</i>	L-12	M-28	H-52	E-76	E-92
<b>Unlikely</b> <i>could occur at some time</i>	L-8	L-20	M-36	H-64	E-88
<b>Rare</b> <i>may occur in rare circumstances</i>	L-4	L-16	M-32	H-60	H-68

### 6.4.3 Service trade-off

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

- Non-compliance with legislative requirements where changes have been introduced into the National Construction Code (i.e. existing non-compliant);
- Customer and end user dissatisfaction;
- Increased vacancy rates in commercial and rental buildings; and
- Community dissatisfaction.

### 6.4.4 Risk trade-off

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

- Risk of breach of contractual arrangement with third parties; lease obligations, service providers (e.g. swimming pools, rental housing)
- Risk of breach of timely occupational health and safety remediations
- Further deterioration or failure of building structure's or services.
- Increasing cost of remediation, the longer deferrals occur; and
- Reduced building lifecycle and return on investment.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan (under development).

The evaluation of the building condition data from CT Management was field tested via a sampling of buildings that were reported on. This was to gain a general understanding and appreciation of CT's position in order to validate the data prior to the data smoothing process.

The data and project timing have been adjusted away (smoothed) from the original timing provided by CT Management.

CT Managements timing exacerbated the funding requirement into predominantly the first three years of the forecast. CT's timing indicated a risk averse approach, very conservative time frames and a leaning towards funding buildings back to a condition 1 or 2 category (almost new).

The utilisation of buildings was not an assessment factor so poorly utilised buildings were evaluated in the same context as a highly utilised building. CT's assessment was based purely on condition. The data has been smoothed to reduce the peaks and troughs and spread the cost over more years whilst considering the risks involved.

A project evaluation risk assessment matrix was used to inform the modelling variation to the original CT Data. The evaluation matrix is used to achieve an open and transparent reference for the decision-making process and manage more significant risks such as Statutory and WH&S obligations and equally importantly to optimise the design life / lifecycle of the building to maximise the return on investment as long as it is serving its purpose.

Many existing disability access deficiencies were identified in the CT Data Assessment. Predominantly these have been left out of the renewals forecast except for projects that presented with a high WH&S Risk rating. The bulk of disability access projects have been categorised as existing non-compliant due to the building complying when it was originally constructed; however are no longer compliant when assessed against the many changes that have been progressively introduced into the requirements for new buildings under the National Construction Code over the years.

The position taken was to treat individual disability requirements on an as needs basis for older existing non-compliant buildings. All new buildings are subject to the current requirements of the National Construction Code disability standards when renewals or additions trigger a defined financial threshold. At that time disabled access is upgraded to comply with current legislative requirements.

Table 7.4: Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risk of Change to Assumptions
Financial data confidence 85%	Insufficient budget to meet approved renewals program
No significant change in demand	Risk in meeting community expectations or end user requirements.
No significant changes in legislation.	Changes may increase operational / maintenance costs.
Budget allocation will be insufficient to commence a reduction in the renewal's maintenance backlog	Increasing risk profiles of buildings due to essential maintenance not being completed.
	Potential inability to satisfy needs of end users / community.
Significantly increased renewals budgets	Increased funding may require increased resources to deliver the additional works and projects

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Further condition assessments are required to the approximated remaining 25% of Buildings which includes Showground's; Aerodromes are incomplete, Aquatic centres are incomplete. This plan will be updated as new data becomes available.



## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>9</sup>

#### 8.1.1 Accounting and Financial Data Sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are;

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005
- Queensland Treasury Non-Current Asset Policies
- AASB13 Fair Value Measurement
- AASB116 Property, Plant and Equipment
- AASB 136 Impairment of Assets

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are;

- Land \$1
- Buildings \$10,000
- Major Plant and Equipment \$5,000
- Plant and equipment \$5,000

#### 8.1.2 Asset Management Data Sources

There is no centralised single source asset register for facilities assets. Assets are recorded in a MS access database, the Authority Capital Value register and the Authority AIM register, only the Authority Capital Value Register is maintained regularly, this register only records financially recognised assets.

Customer Service requests are handled through both the Authority CRM module and TechONE's CI Anywhere.

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<sup>9</sup> ISO 55000 Refers to this the Asset Management System

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of Council election.

#### **8.4 Performance Measures**

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

## 10.0 APPENDICES

### Appendix A 10 Year Capital Works Program

*Table E1: Planned 10 Year Capital Works Program*

Year	Description	Renewal	New & Upgrade	Project Total
2021-2022	Dalby PCYC Air Conditioning Replacement	\$139,684	\$0	\$139,684
	Dalby PCYC Basketball Court Air Conditioning	\$97,068	\$0	\$97,068
	Miles Refurbishment of Morgan Place Amenities Block	\$0	\$26,527	\$26,527
	Regional Public Conveniences Replacement Program	\$192,320	\$0	\$192,320
	Jandowae Showgrounds Septic Upgrade	\$34,817	\$0	\$34,817
	Wandoan Showground water Line Replacement	\$69,633	\$0	\$69,633
	Regional Showgrounds Power Pole Replacement Program	\$79,581	\$0	\$79,581
	Regional Showgrounds Renewal	\$46,422	\$0	\$46,422
	Tara Pool Replacement Stimulus Project	\$4,155,000	\$0	\$4,155,000
	Regional Aquatic Centre Engineering Review	\$330,000	\$0	\$330,000
	Miles Aquatic Centre Amenities Upgrade	\$181,046	\$0	\$181,046
	Regional Swimming Pools Renewal	\$250,000	\$0	\$250,000
	Regional Sport & Recreational Grounds Renewal	\$0	\$53,451	\$53,451
	Chinchilla Cultural Precinct Stimulus Project	\$701,858	\$701,857	\$1,403,715
	Myall 107 Cultural Precinct Development	\$3,110,000	\$3,110,000	\$6,220,000
	Chinchilla Cultural Centre Stage 2 AV Upgrade	\$0	\$139,266	\$139,266
	Regional Civic Centres Renewal	\$523,906	\$0	\$523,906
	Glenmorgan RSL Hall Roof Replacement	\$66,317	\$0	\$66,317
	Meandarra School of Arts Hall Roof Replacement	\$112,739	\$0	\$112,739
	Kogan Hall Replace Stumps, Remedy Ponding and Stabilise Walls	\$0	\$85,000	\$85,000
	Regional Community Housing Refurbishment	\$119,371	\$0	\$119,371
	Regional Council Housing Refurbishment	\$119,371	\$0	\$119,371
	Dalby Myall Remembrance Park Replacement of Shed	\$39,790	\$0	\$39,790
	Chinchilla Tanderra Cemetery Seating Package	\$0	\$50,401	\$50,401
	Regional Cemetery Seating Package	\$0	\$33,159	\$33,159
	Chinchilla Tanderra Cemetery Irrigation Extension and Landscaping	\$0	\$30,917	\$30,917
	Dalby Myall Remembrance Park Irrigation Upgrade	\$0	\$25,764	\$25,764
	Dalby CSC Carpark Install Solar Panelling	\$0	\$775,000	\$775,000
	Carinya Room Refurbishments	\$59,685	\$0	\$59,685
	Tarcoola Room Refurbishments	\$59,685	\$0	\$59,685
	Regional Cultural Facilities	\$50,069	\$0	\$50,069
	Miles VIC/Historical Village Entrance & Landscaping Project	\$0	\$280,000	\$280,000
	Regional VIC Facilities	\$66,317	\$0	\$66,317



Year	Description	Renewal	New & Upgrade	Project Total
	Regional Swimming/Fitness Centres Replacement Program	\$450,000	\$0	\$450,000
	Dalby Lake Broadwater Boat Ramp Refurbishment	\$25,000	\$0	\$25,000
	Regional Sport & Recreational Grounds Replacement Program	\$40,000	\$0	\$40,000
	Regional Civic Centres Replacement Program	\$500,000	\$0	\$500,000
	Regional Community Halls Replacement Program	\$335,000	\$0	\$335,000
	Regional Community Housing Replacement Program	\$96,500	\$0	\$96,500
	Regional Council Housing Replacement Program	\$75,000	\$0	\$75,000
	Regional Cemetery Replacement Program	\$75,000	\$0	\$75,000
	Regional Customer Service Centres Replacement Program	\$160,000	\$0	\$160,000
	Regional Aged Care Facilities Replacement Program	\$100,000	\$0	\$100,000
	Regional Cultural Facilities Replacement Program	\$85,000	\$0	\$85,000
	Regional VIC Facilities Replacement Program	\$50,000	\$0	\$50,000
	Dalby Saleyards Pen Replacement Program	\$50,000	\$0	\$50,000
	Regional Saleyards Replacement Program	\$200,000	\$0	\$200,000
	Regional Saleyards Infrastructure Renewal	\$1,500,000	\$0	\$1,500,000
2024-2025	Regional Aerodromes Replacement Program	\$488,800	\$0	\$488,800
	Regional Commercial Properties Replacement Program	\$100,000	\$0	\$100,000
	Regional Public Conveniences Management Replacement Program	\$195,000	\$0	\$195,000
	Regional Showgrounds Replacement Program	\$200,000	\$0	\$200,000
	Regional Swimming/Fitness Centres Replacement Program	\$325,000	\$0	\$325,000
	Regional Sport & Recreational Grounds Replacement Program	\$40,000	\$0	\$40,000
	Regional Civic Centres Replacement Program	\$500,000	\$0	\$500,000
	Regional Community Halls Replacement Program	\$50,000	\$0	\$50,000
	Regional Community Housing Replacement Program	\$50,000	\$0	\$50,000
	Regional Council Housing Replacement Program	\$55,000	\$0	\$55,000
	Regional Cemetery Replacement Program	\$75,000	\$0	\$75,000
	Regional Customer Service Centres Replacement Program	\$30,000	\$0	\$30,000
	Regional Aged Care Facilities Replacement Program	\$100,000	\$0	\$100,000
	Regional Cultural Facilities Replacement Program	\$85,000	\$0	\$85,000
	Regional VIC Facilities Replacement Program	\$50,000	\$0	\$50,000
2025-2026	Dalby Saleyards Pen Replacement Program	\$50,000	\$0	\$50,000
	Regional Saleyards Replacement Program	\$200,000	\$0	\$200,000
	Regional Saleyards Infrastructure Renewal	\$1,500,000	\$0	\$1,500,000
	Regional Aerodromes Replacement Program	\$175,000	\$0	\$175,000
	Regional Commercial Properties Replacement Program	\$100,000	\$0	\$100,000
	Regional Public Conveniences Management Replacement Program	\$195,000	\$0	\$195,000

Year	Description	Renewal	New & Upgrade	Project Total
	Regional Swimming/Fitness Centres Replacement Program	\$432,000	\$0	\$432,000
	Regional Sport & Recreational Grounds Replacement Program	\$40,000	\$0	\$40,000
	Regional Civic Centres Replacement Program	\$500,000	\$0	\$500,000
	Regional Community Halls Replacement Program	\$50,000	\$0	\$50,000
	Regional Community Housing Replacement Program	\$50,000	\$0	\$50,000
	Dalby Replacement of the Saleyards House	\$212,000	\$0	\$212,000
	Regional Council Housing Replacement Program	\$55,000	\$0	\$55,000
	Regional Cemetery Replacement Program	\$75,000	\$0	\$75,000
	Regional Customer Service Centres Replacement Program	\$30,000	\$0	\$30,000
	Regional Aged Care Facilities Replacement Program	\$100,000	\$0	\$100,000
	Regional Cultural Facilities Replacement Program	\$85,000	\$0	\$85,000
	Regional VIC Facilities Replacement Program	\$50,000	\$0	\$50,000
	Dalby Saleyards Pen Replacement Program	\$50,000	\$0	\$50,000
	Regional Saleyards Replacement Program	\$200,000	\$0	\$200,000
	Regional Aerodromes Replacement Program	\$250,000	\$0	\$250,000
2028-2029	Regional Commercial Properties Replacement Program	\$100,000	\$0	\$100,000
	Regional Public Conveniences Management Replacement Program	\$195,000	\$0	\$195,000
	Regional Showgrounds Replacement Program	\$200,000	\$0	\$200,000
	Regional Swimming/Fitness Centres Replacement Program	\$325,000	\$0	\$325,000
	Regional Sport & Recreational Grounds Replacement Program	\$40,000	\$0	\$40,000
	Regional Civic Centres Replacement Program	\$500,000	\$0	\$500,000
	Regional Community Halls Replacement Program	\$50,000	\$0	\$50,000
	Regional Community Housing Replacement Program	\$50,000	\$0	\$50,000
	Regional Council Housing Replacement Program	\$55,000	\$0	\$55,000
	Regional Cemetery Replacement Program	\$75,000	\$0	\$75,000
	Regional Customer Service Centres Replacement Program	\$30,000	\$0	\$30,000
	Regional Aged Care Facilities Replacement Program	\$100,000	\$0	\$100,000
	Regional Cultural Facilities Replacement Program	\$85,000	\$0	\$85,000
	Regional VIC Facilities Replacement Program	\$50,000	\$0	\$50,000
	Dalby Saleyards Pen Replacement Program	\$50,000	\$0	\$50,000
	Regional Saleyards Replacement Program	\$200,000	\$0	\$200,000
	Regional Aerodromes Replacement Program	\$1,376,800	\$0	\$1,376,800
2029-2030	Regional Commercial Properties Replacement Program	\$100,000	\$0	\$100,000
	Regional Public Conveniences Management Replacement Program	\$195,000	\$0	\$195,000
	Regional Showgrounds Replacement Program	\$200,000	\$0	\$200,000
	Regional Swimming/Fitness Centres Replacement Program	\$325,000	\$0	\$325,000

## Appendix B Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

**Table 5.2.2: Asset Service Hierarchy**

Scope	Asset Group	Facility Type	Asset Type
In Scope	Aerodromes	Aerodromes	Runways, taxiway, aircraft and vehicle parking
			Site Improvements
			Buildings
	Cemeteries	Cemeteries	Buildings
			Site Improvements
	Commercial Properties	Commercial Properties	Buildings
	Community Facilities	Public Toilets	Buildings
		Caravan Parks	Buildings
		Showgrounds	Buildings
			Site Improvements
		Swimming/Fitness Facilities	Buildings
			Site Improvements
		Sport and Recreation Grounds	Buildings
			Site Improvements
		Civic Centres	Buildings
		Community Halls	Buildings
		Community Housing	Buildings
		Council Housing	Buildings
		Customer Service Centres (CSC)	Buildings
		Aged Care Facilities	Buildings
		Cultural Facilities	Buildings
		Home and Community Care (HACC) Facilities	Buildings

systems, TV antenna and closed-circuit TV. Does not include solar panels. Plumbing services, such as sanitary fixtures together with cold and hot water services, and all soil and waste plumbing systems together with all associated ancillary.

#### **Other Services**

Fire Services, comprising fixtures utilized to direct and/or extinguish fires including sprinklers and other automatic systems, fire indicator boards, fire alarm installations, firefighting equipment, hydrants, hose reels and cupboards and hand appliances. Does not include fire doors and fire proofing.

Transportation Services, used to transport personnel and/or goods from floor to floor or area to area such as lifts, hoist and conveyor systems, escalators and dumb waiters.

External Services are not included.

#### **Mechanical Services**

Mechanical Services comprising air conditioning, evaporative cooling, mechanical ventilation, reticulation, steam and hot water systems etc.

Asset summaries by Facility Type shows, asset data at the summary level (i.e., building or structure).



# ASSET MANAGEMENT PLAN

## Fleet and Plant



Document Control		Asset Management Plan			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	May 2020	Initial Draft	Ben Zillman	Chris Westaway , Brianna Barnett	Graham Cook
1.1	June 2020		Ben Zillman	Shepherd Services	
1.2	May 2021		Ben Zillman	Chris Westaway , Brianna Barnett	

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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from fleet and plant is financially sustainable.

This Asset Management Plan (AM Plan) details information about fleet and plant assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

This plan covers the assets that provide fleet and plant services.

### 1.2 Asset Description

The Fleet and Plant portfolio comprises:

- Buses - 2 each
- Cars - 74 each
- Utilities - 184 each
- Earthmoving and construction plant - 122 each
- Miscellaneous - 77 each
- Motorcycles - 5 each
- Other items - 84 each
- Support items - 32 each
- Trailers - 267 each
- Truck - 107 each
- UTV Off road - 3 each

The above fleet and plant assets have significant total renewal value estimated at **\$66,126,884**.

### 1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term (10 years).

### 1.4 Future Demand

The main demands for new services are created by:

- Departmental operational needs;
- Fleet utilisation rates; and
- Plant utilisation rates.

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

- Ongoing monitoring and discussion with departments regarding requirements and utilisation; as well as continual monitoring of the utilisation of resource pool.



## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Fleet and Plant is estimated as **\$179,954,256** or **\$17,995,426** on average per year.

## 1.6 Financial Summary

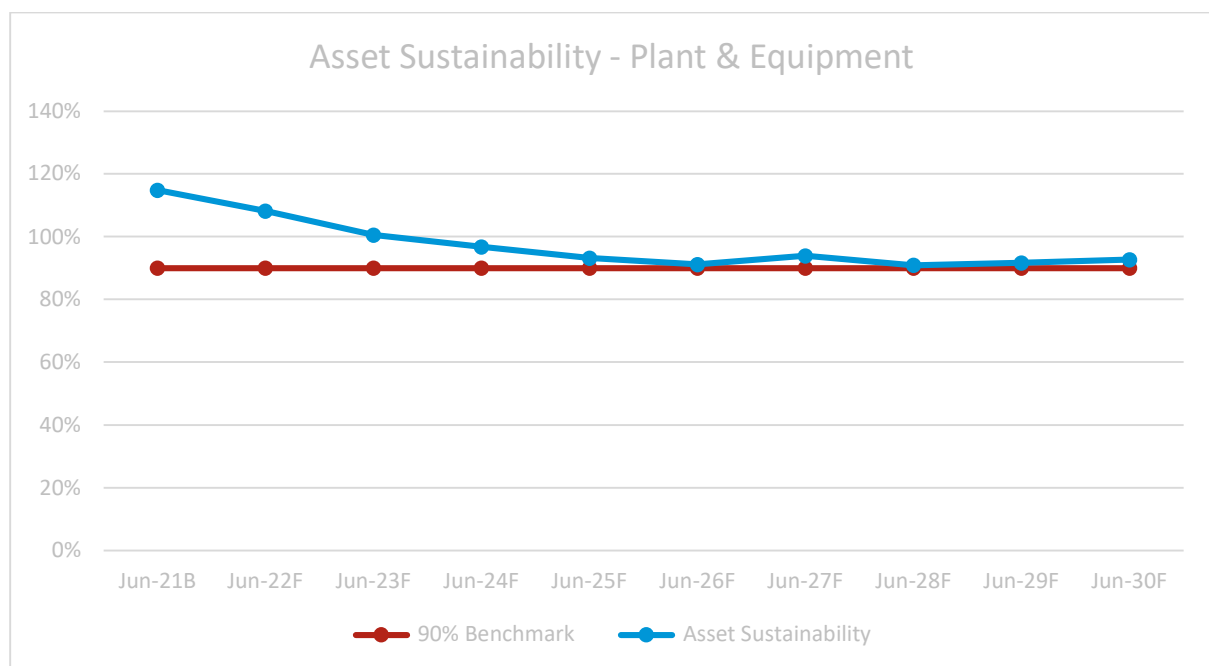
### 1.6.1 What we will do

Estimated available funding for the 10 year period is **\$162,236,256** or **\$16,223,626** on average per year as per the Long-Term Financial plan or Planned Budget. This is **90.15%** of the cost to sustain the current level of service at the lowest lifecycle cost.

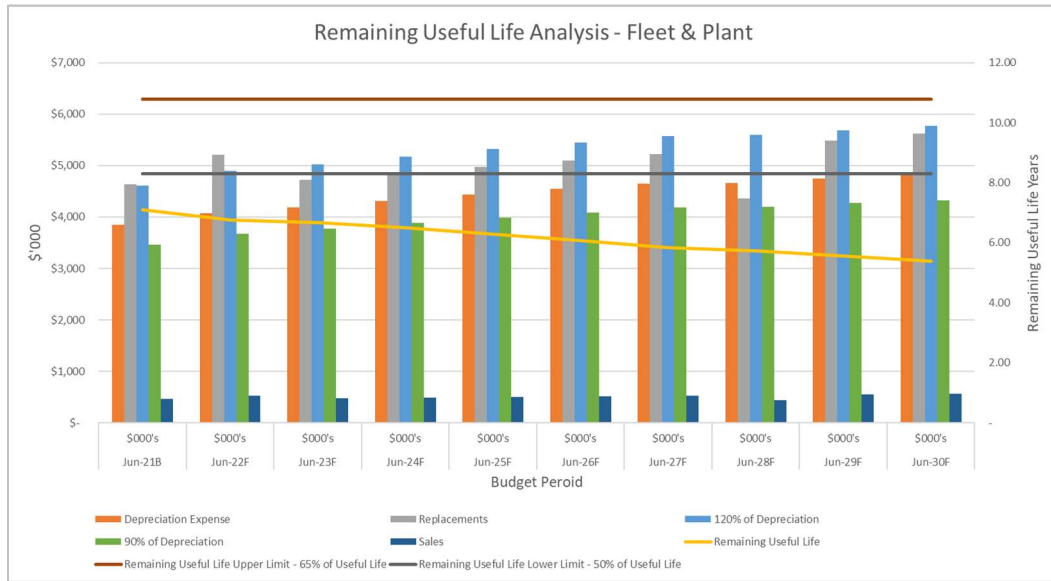
Council's valuation data indicates that the remaining useful life of the fleet and plant assets is 8.1 years with an average useful life of 16.6 years. This indicates that these assets in this class are still in a satisfactory condition with a remaining useful life of 51% by asset value of useful life.

The asset sustainability ratio for the plant and equipment asset class is 115%, the long-term trend indicates the asset sustainability ratio will decrease to a long-term average of 97%. It is Council's view that an appropriate benchmark range for the remaining useful life for fleet and plant assets should be between 50% and 65% of useful life, which in this case is between 11 and 8 years. This indicates that the current remaining useful life of 8.1 years is within the bench mark range, Based on the proposed renewal program over the next 10 years the remain falls under the benchmark, this is a result in of council adopting a utilisation and performance based assessment of fleet and plant replacements.

**Figure 1.6.1(a): Asset Sustainability (2020-21 Budget)**



**Figure 1.6.1.(b): Remaining Useful Life Analysis**



Note: the above table are based on the 2020/21 Budget documents

The asset reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Fleet and Plant leaves a shortfall of **\$-1,771,800** average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



**Figure 1.6.1.(c): Projected Operating and Capital Expenditure**

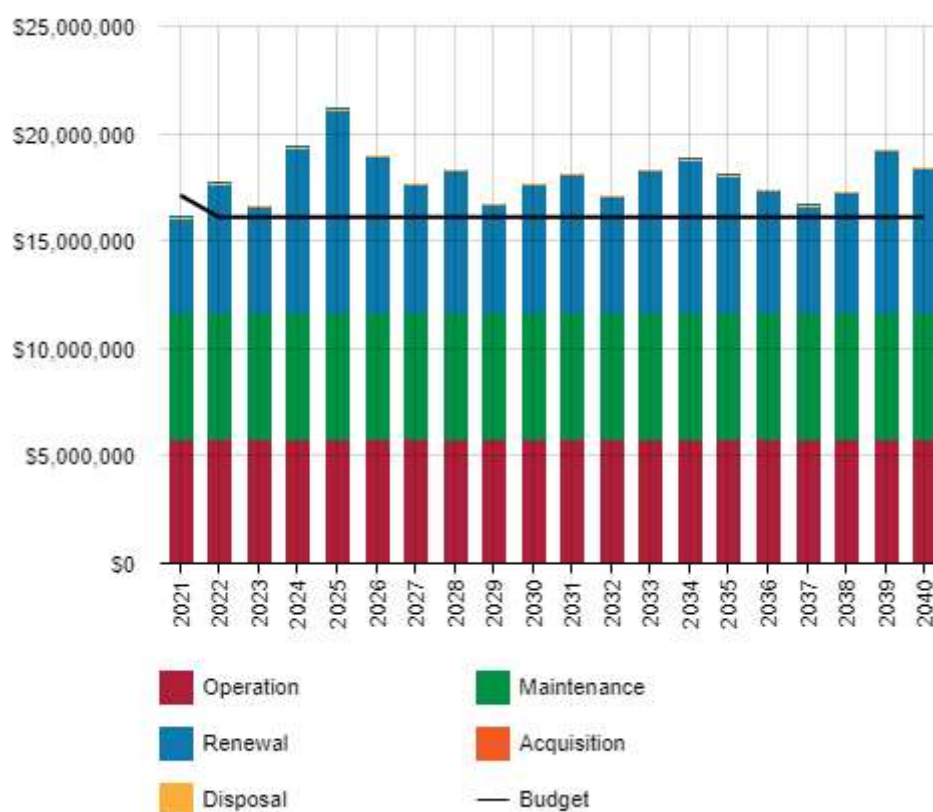


Figure Values are in current dollars.

The renewal value used in the renewal forecast is the purchase value of the asset being renewed, not the expected purchase value of the modern-day equivalent, e.g. if a grader was purchased for \$350,000 in 2008 this is the value used in the forecast not \$430,000 price to purchase the equivalent grade in 2020. This understates the renewal requirements. However, the present day purchase price is used to formulate budget requirements in the short to medium term asset planning and budget phases.

We plan to provide Fleet and Plant services for the following:

- Operation, maintenance, renewal and upgrade of fleet and plant to meet service levels set by annual budgets; and
- Continual review of the fleet assets planned for renewal to ensure the best suited and productive machine is selected to reflect the specific department / operational requirements: e.g. Renewal/upgrade of Dozer to better suited and more productive capacity machine, in line with operational requirement (gravel production).

## 1.6.2 What we cannot do

Whilst the current modelling is presenting a funding short fall of **\$-2,240,300** we believe with the fleet management practices in place this short fall can be managed without negatively impacting on services. The fleet management practices include:

- Plant and fleet reduction strategy to increase utilisation of existing plant and fleet;
- Annual reviews of fleet and plant asset to ensure all items are required. The annual review includes utilisation and department operational requirements to ensure asset levels suit the business requirements and dispose of surplus assets;

- Annual assessment of fleet and plant items to determine if their useful life can be extended; and
- Extending the life for plant assets kept for operationally required functions with lower utilisation e.g. emergency plant required for call outs etc.

The modelling used in this plan is age-based modelling, council focus replacements on utilisation rates and performance suitability (fit for purpose).

### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Aging fleet resulting in an increased in down time;
- Increased down time due to scheduled maintenance not occurring; and
- Critical equipment not available.

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

- Fleet replacement program, Maintenance programs (both reactive and preventative), Regular plant reviews, Condition assessment, Resource pool, Plant rotation;
- Fleet management system (Pinpoint) - digital prestart forms, Scheduled service projections, Skilled workshop staff, succession planning (apprenticeships), Regional workshops, Holding critical parts in workshops; and
- Resource pool, Panel hire arrangements, Review plant suitability.

## 1.7 Asset Management Practices

Our systems to manage assets include:

- Civica Authority (financial system); and
- Pinpoint: (fleet management system).

Assets requiring renewal/replacement are identified based on the following assumptions;

- The asset register used in an Authority View av\_Plant\_financial\_summary;
- The renewal value is the purchase values of the item being replaced, not the purchase value of the modern-day equivalent;
- The remaining life was reviewed and updated by Council's Fleet Coordinator;
- The Useful life in the asset register was used as the useful life;
- The year acquired was calculated, the system date was not used; and
- The calculation was current year - (Useful life - updated remaining life).

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure Council is delivering the correct services at the correct levels.	Senior Works Manager	High / 01/07/2022
	Develop and document the service hierarchy.	Senior Works Manager	Low /01/03/2022

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Levels of Service</b>			
<b>Capital Fleet Budgeting</b>			
Renewal forecast	Investigate Pinpoints software advancements including 10 year plan forecasting tool.	Program - Coordinator	Medium / 01/12/2021
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Senior Works Manager	01/03/2022
<b>Future Demand</b>			
Industry Advancements	Keep abreast with industry advancements.	Program Co-ordinator	Low / Ongoing

## 2.0 Introduction

### 2.1 Background

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The Asset Management Plan is to be read with the Fleet and Plant planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Corporate Plan;
- Asset Management Policy;
- Strategic Asset Management Plan;
- Capital Fleet and Maintenance Programs;
- Long Term Financial Plan;
- Fleet and Vehicle Replacement Policy;
- Council's Operational Plan; and
- Yellow & White Fleet Asset Strategy.

Western Downs is moving towards a whole of life asset planning, however, our strategic plans, asset management plans and long term financial plans are not fully integrated.

The fleet and plant assets covered by this Asset Management Plan include white fleet and yellow plant utilised by Council staff to perform operational activities. The yellow plant is based regionally and are transported to the relevant project sites. White fleet consists of crew vehicles, role specific vehicles and pool vehicles. For a detailed summary of the assets covered in this Asset Management Plan refer to Table in Section 5.

These assets are used to provide a wide range of services include road construction and maintenance, pipeline construction and maintenance and transporting staff within the region for operational purposes services.

The fleet and plant assets included in this plan have a total replacement value of **\$66,126,884**.

Fleet Management Services objectives include:

- Procuring and disposal of fleet and plant in a timely and cost effective manner;
- Ensure assets are provided fit for purpose through user consultation;
- Provision of reports to manager to facilitate cost effective operation and benchmark asset utilisation; and
- Assess new technologies for application to improve operational and environmental performance.

Resource Logistics:

- Ensure utilisation is maximised through resource movement; and
- Provide external fleet hire on internal operations.

Fleet Management:

- Customer service focused outcomes for servicing, repair maintenance, fit out and decommissioning of fleet and plant.

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1

**Table 2.1: Key Stakeholders in the AM Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> <li>■ Represent needs of community and service level expectations;</li> <li>■ Endorsement of the asset management policy and plans;</li> <li>■ Ensure Council is financially sustainable;</li> <li>■ Adopt Capital Fleet Program and Budget;</li> <li>■ Approval of the AMP; and</li> <li>■ Approval of allocation of resources.</li> </ul>
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>■ Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>■ Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>■ Ensuring Council is financially sustainable; and</li> <li>■ Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan;</li> <li>■ To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>■ Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>■ To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>■ Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>■ Asset Management System development and administration.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>■ Develop 10-Year Capital Fleet Program and budgeting;</li> <li>■ Develop operational and maintenance plans and budgeting;</li> <li>■ Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service;</li> <li>■ Oversee delivery of Capital Fleet, Operations and Maintenance to meet agreed levels of service; and</li> <li>■ Consultation with department regarding their operational requirements.</li> </ul>



Key Stakeholder	Role in Asset Management Plan
Operational Staff	<ul style="list-style-type: none"> <li>■ Delivery of Capital Fleet, Operations and Maintenance plans to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>■ Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>■ Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards;</li> <li>■ Custodian of the fixed asset register and ensuring the asset valuations are accurate;</li> <li>■ Custodians of Plant module within Civica; and</li> <li>■ Consultation regarding operational staff regarding inventory.</li> </ul>
Corporate Governance Staff	<ul style="list-style-type: none"> <li>■ Insurance management.</li> </ul>
Internal staff	<ul style="list-style-type: none"> <li>■ Responsible for conducting pre-starts;</li> <li>■ Liaise with operational staff regarding maintenance requirements;</li> <li>■ End users of service providers by assets;</li> <li>■ Participate in consultation process; and</li> <li>■ Provide feedback on services</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>■ Provision of various grants and subsidies;</li> <li>■ Provide leadership in promoting Best Practice Asset Management;</li> <li>■ State planning regulations and legislation; and</li> <li>■ Regulatory requirements of Local Government.</li> </ul>

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing plant & fleet assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of plant & fleet asset management are:

- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management;
- Taking a whole of lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Linking to a Long-Term Financial Plan which identifies required and affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided:
- Future demand – how this will impact on future service delivery and how this is to be met;

- Lifecycle management – how to manage its existing and future assets to provide defined levels of service;
- Financial summary – what funds are required to provide the defined services;
- Asset management practices – how we manage provision of the services;
- Monitoring – how the plan will be monitored to ensure objectives are met; and
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>1</sup>; and
- ISO 55000<sup>2</sup>.

A road map for preparing an Asset Management Plan is shown below.

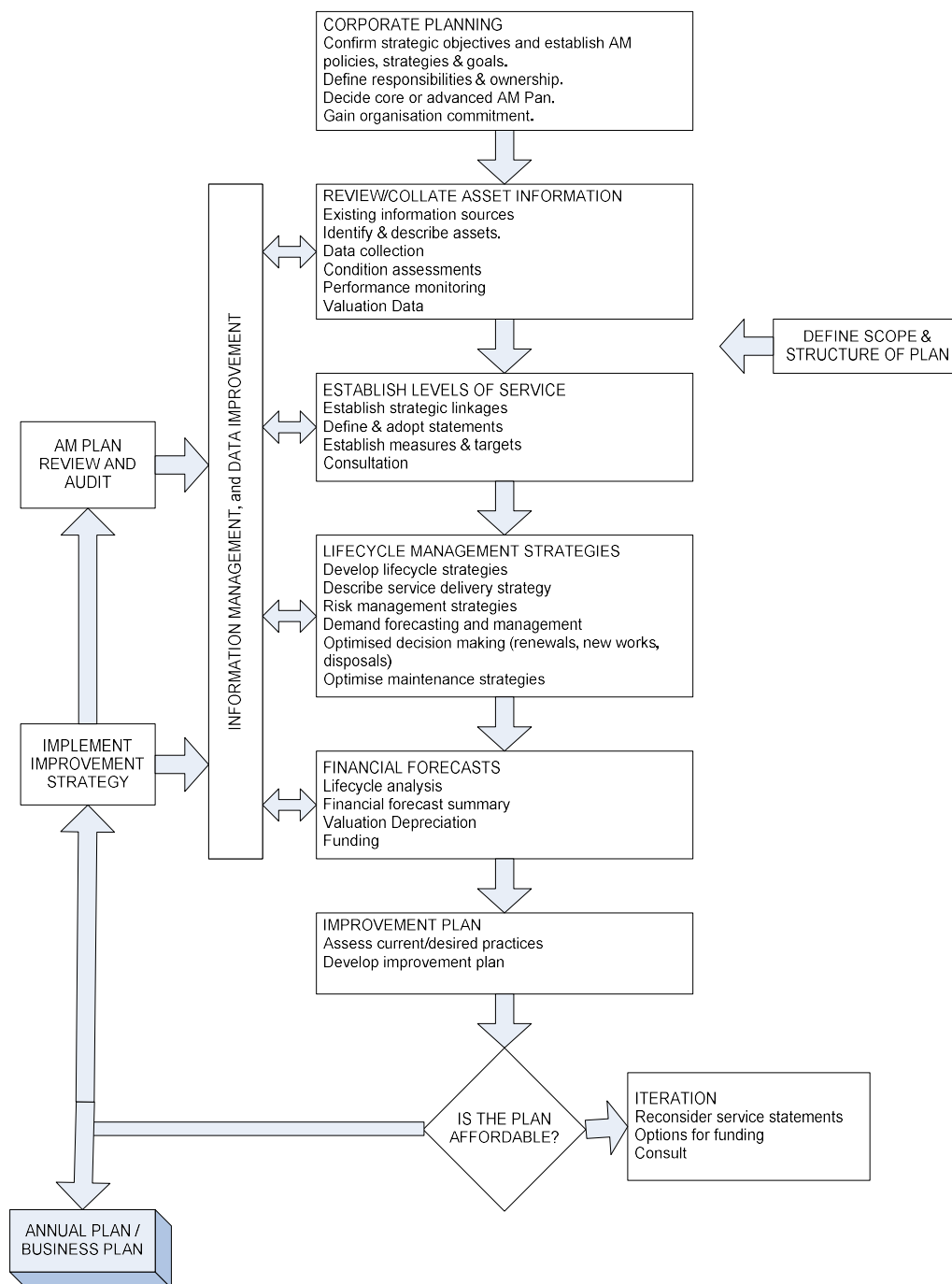
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<sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

<sup>2</sup> ISO 55000 Overview, principles and terminology

## Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

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

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Western Downs Regional Council's vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Strategic goals have been set by the Fleet and Plan department. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	Fleet and Plant Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Fleet and Plant Commitments
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Where possible utilise local suppliers.	Council's panel arrangements.
	Our region is a recognised leader in agribusiness, energy, and manufacturing	Council's preference to purchase the latest emission standards and renewal energy sources.	Whole of life costs, Council's Yellow & White Fleet Asset Strategy.
	Our business and industry actively live and buy local	Ensure procurement promotes economic stimulus to the local economy.	Council's panel arrangements.
Quality Lifestyle (PLACE)	We invest in safe, well maintained road networks to connect our region and support economic activities	Ensure timely performance of maintenance activities and asset renewals.	Renewal program, Review utilisation. Regional Internal Workshops with trained and competent staff
	We attract families to live, work, prosper and play in our region	Ensure timely performance of maintenance activities and asset renewals.	Renewal program, Review utilisation. Regional Internal Workshops with trained and competent staff
Sustainable Organisation (PERFORMANCE)	We are recognised as a financially intelligent and responsible Council	– Our assets are maintained to achieve the best whole of life costs. Our assets are procured based on whole of life costs.	Routine inspections. Whole of life cost analysis. Yellow and White Fleet Asset Strategy
	We focus on proactive, sustainable	Long term demand understood and planned.	Asset management plans LTFP.

Goal	Objective	Fleet and Plant Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Fleet and Plant Commitments
	planning for the future	Ensure procurement promotes economic stimulus to the local economy.	Procurement policy.
	Our agile and responsive business model enables us to align our capacity with service delivery	Actual utilisation rates of fleet reviewed quarterly, and target utilisation rates adjusted accordingly in line with industry benchmarks and actual WDRC utilisation rates.	AMP LTFP Fleet and plant that still performs to an acceptable standard can be transferred from critical roles to non-critical roles allowing the more modern and productive machinery to be utilised where it is required.
	Our effective asset management ensures that we responsibly maintain our community assets	The fleet will be adjusted accordingly in conjunction with department consultation to align with operational requirements. Under-utilised / non required assets will be disposed of.	Strategic asset management plan, Asset steering group, Fleet Management Committee, Regular department reviews of departmental requirements.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Fleet Management service are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Local Government Act 2009	Includes requirements for sustainable management of assets, and the requirement to use robust asset management estimates to underpin Council's long term financial forecasts and plans.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Various Australian Standards (AS)	Outlining the minimum requirements for design and operations for various fleet and plant.
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Australian and International Standards	There are numerous Standards that set out the specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to.
NHVL	Outlines the maintenance and operational requirements for transport (national heavy vehicle) operations.
WH&S	Outlines the operational requirements for plant operations.

### 3.4 Customer and Technical Levels of Service

**Customer Levels of Service** are considered in terms of:

- **Quality**            How good is the service ... what is the condition or quality of the service?
- **Function**            Is it suitable for its intended purpose .... Is it the right service?
- **Capacity/Use**    Is the service over or under used ... do we need more or less of these assets?

In Table 3.4 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

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

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

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a dozer with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, fuel, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, machine servicing, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement, engine rebuild).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>3</sup>

Table 3.4 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

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<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

**Table 3.4: Customer and Technical Levels of Service**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Expected Position in 10 years base on the current budget
<b>SERVICE OBJECTIVE:</b>				
<b>CUSTOMER LEVELS OF SERVICE</b>				
Quality	Provide fleet and plant which is operational.	<ul style="list-style-type: none"> <li>Quantity of equipment failures.</li> <li>Scheduled / unscheduled maintenance ration.</li> </ul>	Fleet and Plant assets are managed as per OEM specifications and a reduced unscheduled maintenance.	Fleet and Plant assets are managed as per OEM.
Function	Provide sufficient Fleet and Plant to meet Councils operational needs.	Specifications for equipment's meets operator needs.	Sufficient fit for purpose assets is available to meet council's needs.	Sufficient assets are available to meet council's needs.
Safety	Ensure assets are maintained and serviced and repaired to industry standards.	Fleet and Plant meets Australian standards and compliance inspections.	Daily prestart inspections, no non-compliance failures, all equipment meets standards.	No compliance failures, all equipment meets standards.
<b>TECHNICAL LEVELS OF SERVICE</b>				
Acquisition	Expansion of fleet and plant assets to be undertaken where a long term operational need is required.	Fleet replacement program objectives achieved.	N/A	Expected to remain steady
Operation	Fleet and Plant are operated efficiently and effectively.	Registration and insurance.	All fleet and plant are registered and insured.	Expected to remain steady.
	Maximise utilisation results.	Plant hours Optimised renewal Service intervals.	Utilisation reporting being defined.	Expected to remain steady.
	Fleet and plants cause no harm to the operator, public or environment.	Pre-start check lists; trained and competent operators.	No uncontrolled risk applicable to fleet and plant.	Expected to remain steady.
Maintenance	Fleet and plant are well maintained.	Planned maintenance.	Fleet and plant maintained as per manufactures specifications.	Expected to remain steady.
		Reactive maintenance	Responded within expected timeframes.	Expected to remain steady.
Renewal	Fleet and plant renewed to minimise whole of life costs.	Asset renewed as per fleet and plant policy.	15% of assets not renewed at end of useful life.	Expected to remain steady.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.





## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, industry & technology improvements etc.

### 4.2 Demand Forecasts

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

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

**Table 4.3: Demand Management Plan**

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Departmental operational needs	Steady: council plant is sufficient for current operations.	Remain steady	No impact expected.	Continually monitor and discuss with departments, utilisation of resource pool.
Fleet utilisation	Utilisation is changing due to the rationalisation of existing pool.	Increase	Expect higher utilisation, this reduces useful lives of the fleet.	Continually monitor and discuss with departments, utilisation of resource pool.
Plant utilisation	Utilisation is changing due to the rationalisation of existing pool.	Increase	Expect higher utilisation, this reduces useful lives of the fleet.	Continually monitor and discuss with departments, utilisation of resource pool.
Safety and Technology Advancements	Safety and technology are considered as part of the evaluation process.	Increase	Increase safety and productivity. Could lead to additional operational expense.	Continually assess and evaluation the return of investment in safety and technology advancements.

### 4.4 Asset Programs to Meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Fleet and Plant to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Fleet and Plant plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical parameters

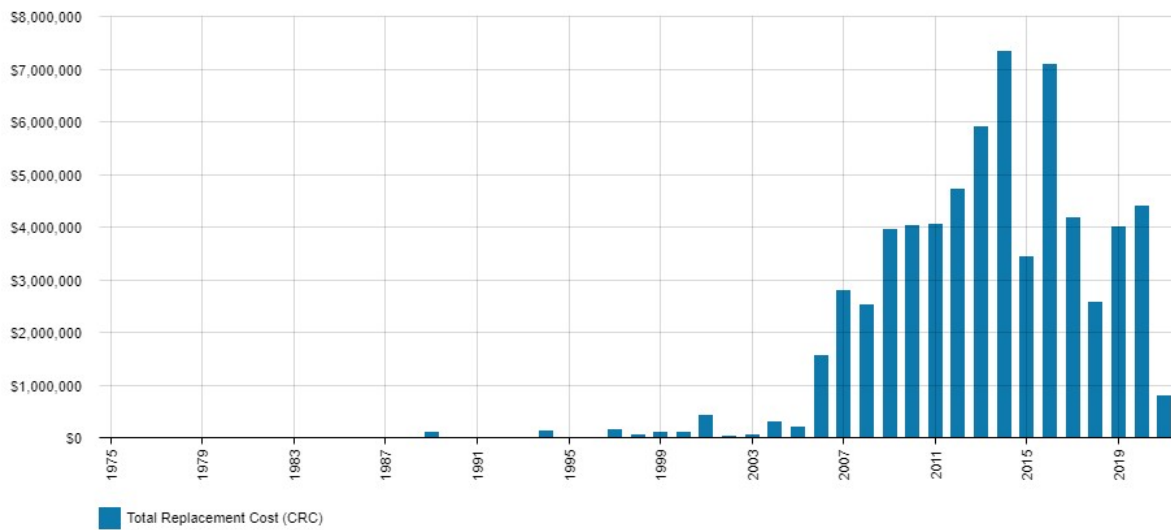
The assets covered by this Asset Management Plan are shown in Table 5.1.1.

Asset cover in this plan include white fleet and yellow plant utilised by council staff to perform operational activities. All Council's fleet and plant is regional based and are moved to appropriate projects. White fleet consists of crew vehicles, roles specific vehicle and pool vehicles. The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

**Table 5.1.1: Assets covered by this Plan**

Asset Category	Asset Sub Category	Quantity	Replacement Value
Fleet	Buses	2	\$140,487
	Cars	74	\$2,661,498
	Utilities	184	\$6,526,396
<b>Fleet Total</b>		<b>260</b>	<b>\$9,328,381</b>
Plant	Earthmoving / Construction - Backhoes, crushers, dozers, excavators, grades, loader, rollers	122	\$28,841,668
	Miscellaneous - Attachments, Vessels/Marine incl. Trailers	77	\$708,796
	Motorcycles - Quad Bikes	5	\$52,282
	Other - Mowers, Street Sweeper Ride-on, Tractors	84	\$2,751,768
	Support - Forklifts/Cranes, Prime Movers	32	\$4,794,412
	Trailers	267	\$5,187,609
	Trucks	107	\$14,423,120
	UTV Off Road	3	\$38,849
<b>Plant Total</b>		<b>697</b>	<b>\$56,798,504</b>
<b>TOTAL</b>		<b>957</b>	<b>\$66,126,884</b>

**Figure 5.1.1: Asset Age Profile**



All figure values are shown in current day dollars.

The age profile indicates that council regularly replaces fleet and plant assets. While age is an important factor in determining when an asset should be replaced - utilisation and performance is more important. In some situations an asset is required from an operational perspective, in these cases these assets may have a low utilisation and therefore their useful life is extended to reflect the sporadic use. The quantity and financial value of these operational assets is low and should not result in large renewals backlog in later years.

The age profile shown in figure 5.1.1 is based on the purchase date of Council's assets, the renewal forecasts use the remaining life, this table does not match the renewal forecast.

### 5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

**Table 5.1.2: Known Service Performance Deficiencies**

Location	Service Deficiency
Remote Small Towns	Due to Council's vast geographical footprint Council has 5 regional workshops to ensure servicing and maintenance capability. Plant is transported to major workshops for major servicing and repairs.
Mobile Gravel Crusher	Routine refurbishment of jaw assembly approximately every 2500 hours.

### 5.1.3 Asset condition

Condition is currently monitored through an informal inspection process, record defects and maintenance issues, to plan futures work on plant items. Asset condition scoring is not undertaken, Council focus on utilisation and the ability of an asset to do the job it is designed for, rather than condition.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

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. OEM maintenance / service plans are used by Fleet Management. OEM's have recommended maintenance times for components.

### Planned Maintenance Process

The current process for planned / scheduled maintenance is as follows:

- 1 Workshop Supervisors try to plan one month out, but in reality, the maximum they can plan is a fortnight because of the high rate of unplanned maintenance requests.
  - 1.1 Maintenance scheduling is usually threshold based (time / hours / Kms), but it can also be affected by weather and program timeframes (i.e., Workshop Supervisors take the opportunity to do maintenance when plant is not being used).
- 2 With the implementation of daily electronic pre-starts, Pinpoint will automatically flag that a plant item is coming due for planned maintenance. It is also the Operator's responsibility to record this as part of the daily electronic re-start based on the service stickers on the plant.
  - 2.1 Compliance with this protocol depends on the operator. Compliance is usually good where the same operator uses the plant, but issues are encountered where the operators change frequently (plant pool).
  - 2.2 This protocol has been implemented as part of the Pinpoint Fleet Management system roll out.
  - 2.3 Previous investigations have shown that this is a combination of incorrect data input and incorrect calculations within the CIVICA system. This is exacerbated because historical reading errors throw the calculations out within the system. This issue further exacerbated by the functionality within CIVICA constantly changing.
  - 2.4 As a cross check, the Workshop Supervisors monitor usage via the Daily Electronic Pre-Starts.
- 3 Workshop Supervisors notify the relevant Project Supervisor that the piece of plant is required for maintenance.
  - 3.1 This can cause issues when the Project Supervisor is focused on project / task delivery and the Workshop Supervisor is focused on ensuring that the plant is properly maintained. Workshop Supervisors take the opportunity to perform planned maintenance between projects / tasks to minimise friction with Works staff and ensure plant is optimised.
  - 3.2 Essentially the timing of planned maintenance is negotiated between Works Supervisor and Workshop Supervisor.
  - 3.3 In some cases, the Works Supervisor will require the plant even if it's scheduled for maintenance. This impacts on workshop staff utilisation.
  - 3.4 The Resource Pool is also part of the negotiation between the Works Supervisor and Workshop Supervisor and plant items are changed out / replacement plant hired wherever possible to ensure the Council's internal plant is maintained accordingly whilst the Works crew still has the plant items required to complete the project / task.

### Unplanned Maintenance Process

- 1 Where required workshop staff are dispatched to site to complete the repair or maintenance.

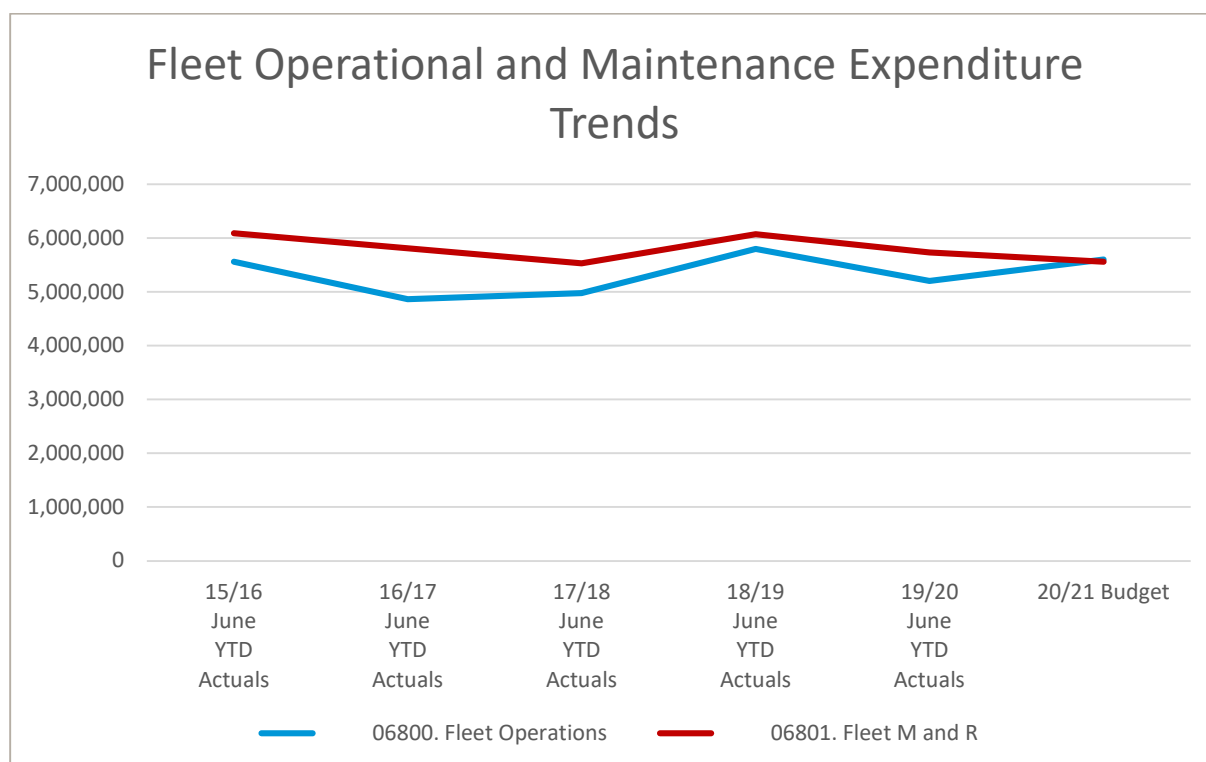
- 1.1 Workshop staff take the required inventory with them (when they know the problem), otherwise the workshop utility vehicles have a basic set of inventory on board.
- 2 Staff record activity and inventory used on their tablets into Pinpoint against the allocated work order. The operator / Works Supervisor phones the workshop to log the unplanned maintenance request.
- 3 The Workshop Supervisor determines job priority relative to other work and adjusts the workshop's daily activity plan and enters it the work order into Pinpoint.
- 4 Workshop staff are allocated the work order through Pinpoint,
- 4.1 All activity is recorded into the work order via tablets directly into Pinpoint because accurate tasks records are critical for understanding maintenance history. All works orders in Pinpoint refer back to the relevant plant number.
- 4.2 Where required, purchase orders and corporate cards are raised for specialist services and parts and purchased as per council's procurement guidelines. There are no Preferred Supplier Arrangements

The trend in maintenance budgets are shown in Table 5.2.1.

**Table 5.2.1: Operations and Maintenance Budget Trends**

<b>Fleet</b>	<b>15/16 June YTD Actuals</b>	<b>16/17 June YTD Actuals</b>	<b>17/ 18 June YTD Actuals</b>	<b>18/19 June YTD Actuals</b>	<b>19/20 June YTD Actuals</b>	<b>20/21 Budget</b>
<b>Fleet Operations</b>						
Fleet Control Account	4,325,201	3,824,794	3,788,145	4,256,430	3,626,061	4,066,749
Fleet Management	1,234,787	1,037,456	1,185,474	1,540,852	1,575,327	1,533,793
<b>Fleet Operations Total</b>	<b>5,559,988</b>	<b>4,862,251</b>	<b>4,973,618</b>	<b>5,797,282</b>	<b>5,201,388</b>	<b>5,600,542</b>
<b>Fleet Maintenance and Repair</b>						
Fleet Control Account	5,941,866	5,704,267	5,420,376	5,953,789	5,692,769	5,525,261
Fleet Management	147,397	105,050	110,899	116,322	37,089	30,505
<b>Fleet M &amp; R Total</b>	<b>6,089,263</b>	<b>5,809,317</b>	<b>5,531,274</b>	<b>6,070,112</b>	<b>5,729,858</b>	<b>5,555,766</b>
<b>Fleet Total</b>	<b>11,649,251</b>	<b>10,671,568</b>	<b>10,504,893</b>	<b>11,867,394</b>	<b>10,931,246</b>	<b>11,156,308</b>

**Figure 5.2.1: Operations and Maintenance Budget Trends**



Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Fleet and Plant Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

#### Asset hierarchy

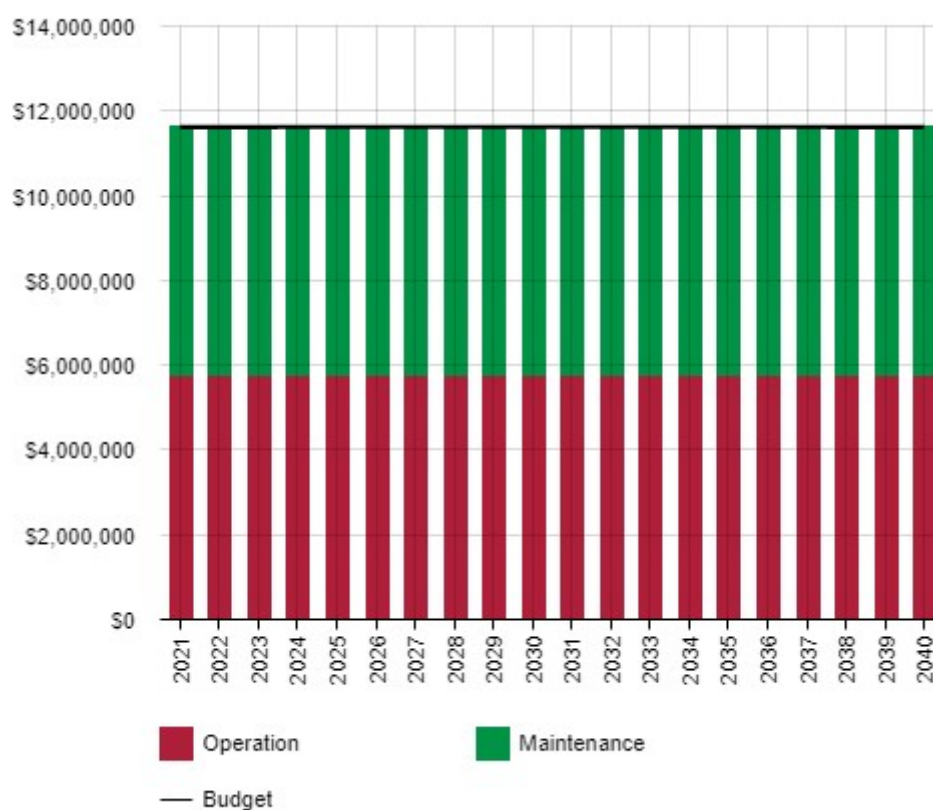
An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Council has not yet developed an asset hierarchy this will be developed for future plans.

#### Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase respectively and subsequently, if assets are disposed the forecast operation and maintenance costs are expected to decrease respectively. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 5.2: Operations and Maintenance Summary**



All figure values are shown in current day dollars.

### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in 2021 as part of the Plant and Vehicle Replacement - Council Policy.

**Table 5.3: Useful Lives of Assets**

Asset (Sub) Category	Useful life
Petrol Sedans, Wagons, Utes	Up to 120,000 km / 5 years
Petrol/Diesel High Clearance SUV Type Wagons	Up to 150,000 km / 5 years
Diesel 2WD Utes & Dual Cabs	Up to 150,000 km / 5 years
Diesel 4WD Wagon, 4WD Utes & Dual Cabs	Up to 250,000 km / 5 years
Backhoes	10,000 hrs / 15 years
Dozers	10,000 hrs / 10 years

Asset (Sub) Category	Useful life
Excavators	10,000 hrs / 10 years
Graders	14,000 hrs / 14 years
Loaders	10,000 hrs / 15 years
Miscellaneous Plant (store/lunch vans, other trailers, crushing plants, motorbikes - ATV's ,small ride-on mower, etc)	Assessed & investigated as a need's basis
Mower - Large ride-on	2,000 hrs / 5 years
Quarry Truck - Dump	15,000 hrs / 10 years
Rollers	10,000 hrs / 15 years
Tractors	10,000 hrs / 10 years
Trailers - Semi	20 - 30 years
Trucks - Heavy (including body & dogs)	10 years
Trucks - Light	8 years
Trucks - Medium	10 years
Trucks - Prime Movers	10 years
Trucks - Road Patching	10 years
Trucks - Street sweepers	10 years

The estimates for renewals in this Asset Management Plan were based on the asset register Method.

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- To ensure the fleet and plant is of sufficient quality to meet the service requirements (e.g. breakdown history of a dozer).<sup>4</sup>

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

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be significant;
- Have higher than expected operational or maintenance costs; and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>5</sup>

Council's renewal priorities are based on the Plant and Vehicle Replacement Policy. Each individual plant item is assessed and if they are still performing at an acceptable standard, Council may elect to keep the plant in service beyond policy guidelines.

<sup>4</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>5</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

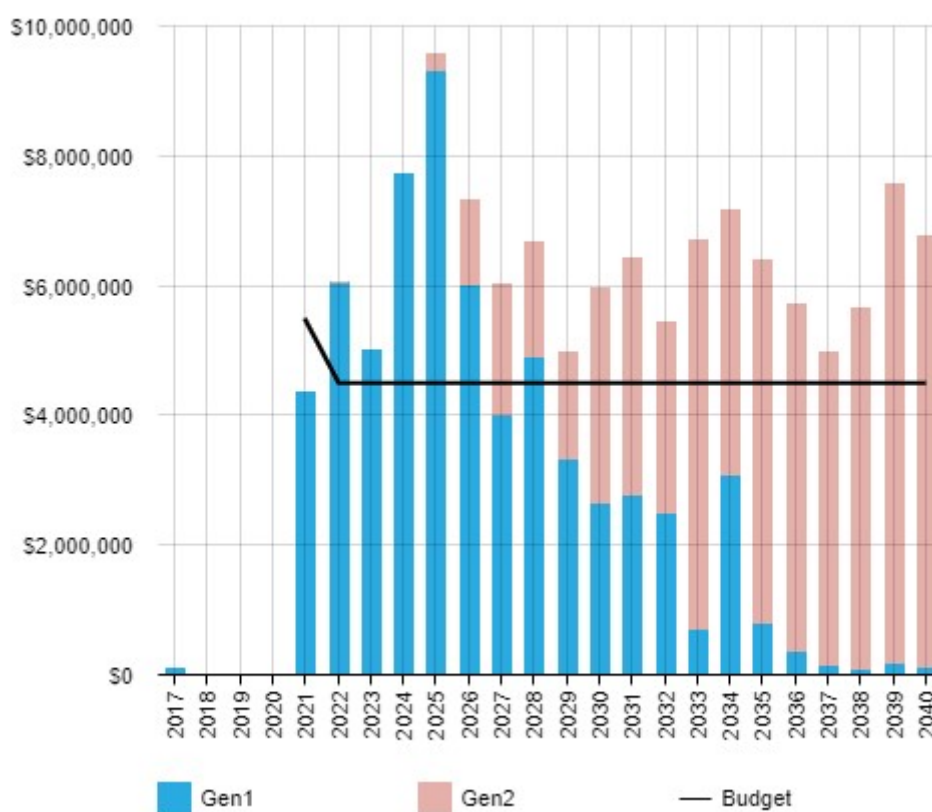


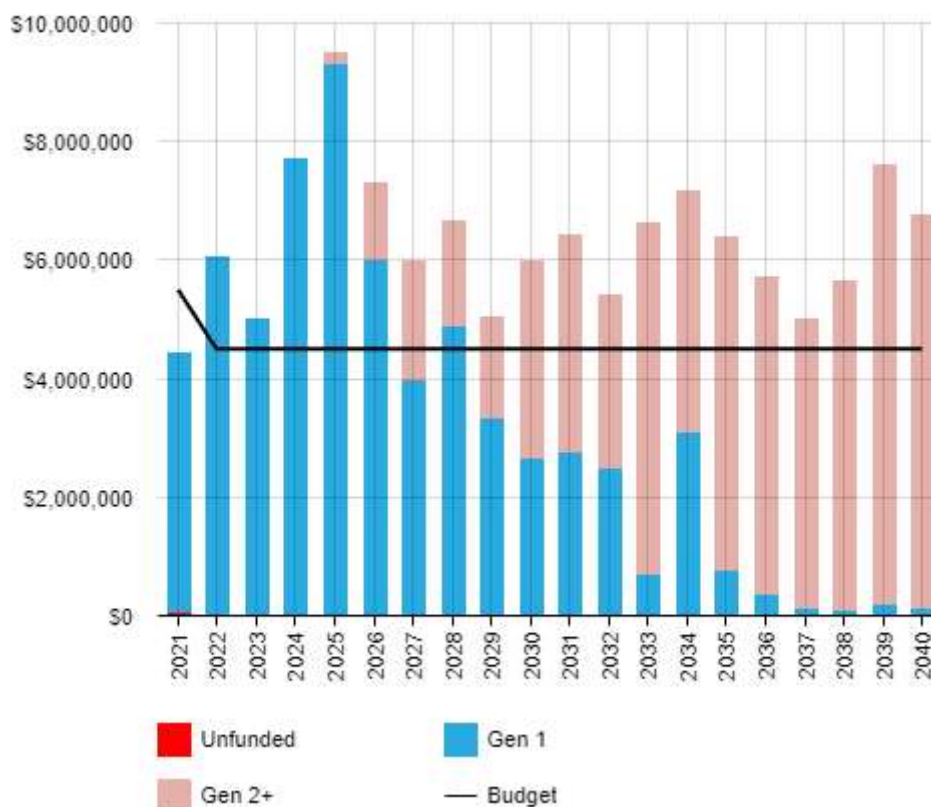
Fleet and plant that still performs at an acceptable standard may be transferred from critical roles to non-critical roles enabling the key business areas requiring higher production are equipped with more modern and productive equipment. Practical examples of this process transferring graders from the Construction department to the Maintenance department, which due to the varied intensity workload extends the life of the grader and therefore reducing depreciation.

#### 5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix D.

**Figure 5.4: Forecast Renewal Costs**





All figure values are shown in current day dollars.

The renewal model indicates that forecast renewals are greater than planned renewals. The first 3 years of the model indicates Council's planned budget aligned with the forecast budget. Due to some fleet and plant assets (ie. white fleet) having short useful lives it is difficult to model effectively past 3 years. Annual review for remaining lives of all assets allow Council to plan for renewals.

## 5.5 Acquisition Plan

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

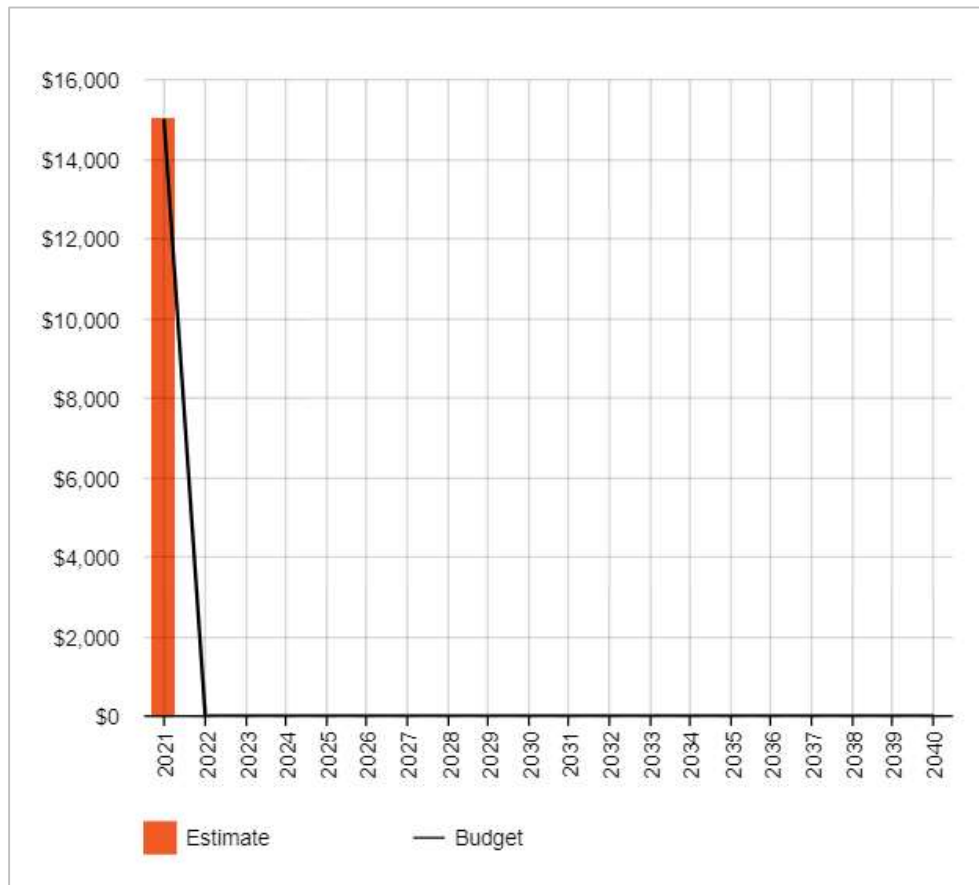
### 5.5.1 Selection criteria

Proposed upgrade of existing assets, and new assets, are identified from various sources such as Community / Department requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future fleet programmes. The priority ranking criteria is detailed in Table 5.4.1.

#### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital fleet program is shown in Appendix A.

**Figure 5.5.1: Acquisition (Constructed) Summary**

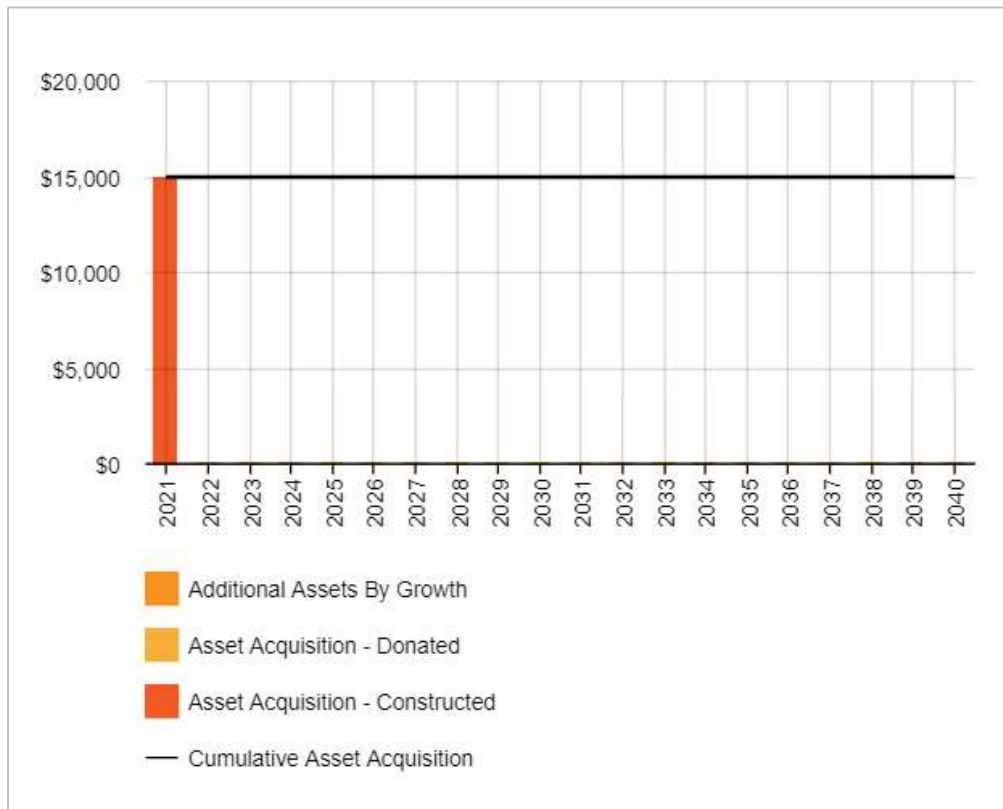


All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.



**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital fleet program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

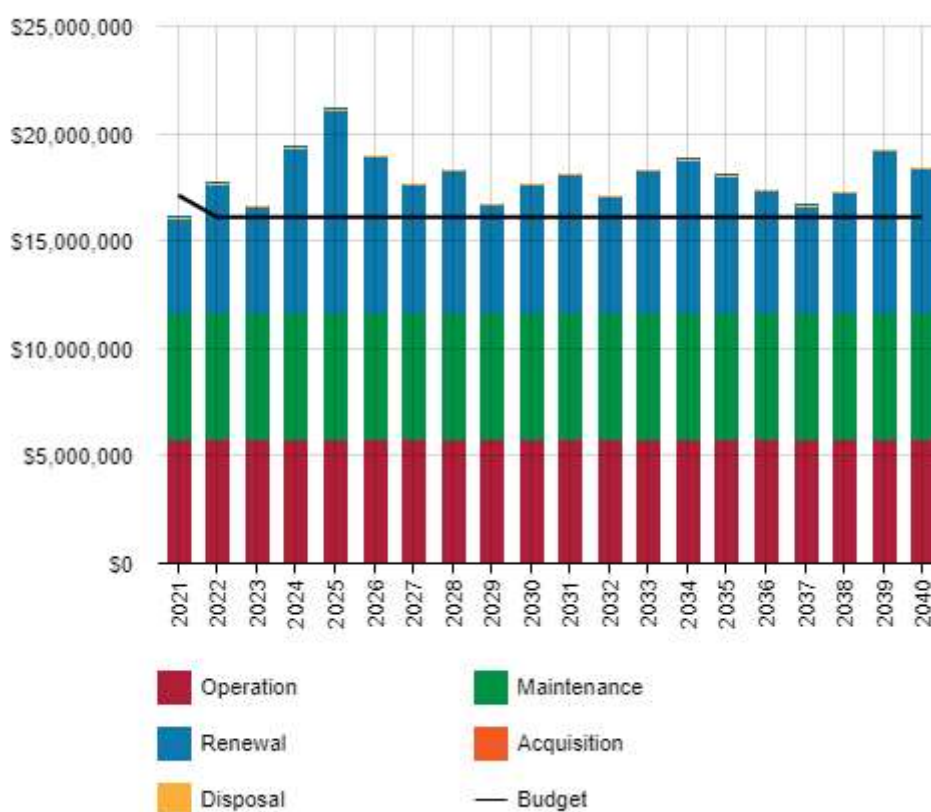
Council's fleet and asset stock is expected to remain steady; acquisitions are in the form of plant upgrades.

#### Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

The planned budget is lower than the forecast budget, as discussed in section 5.4 the modelling needs to be refined to take into account for utilisation not age.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

**Table 5.6: Reason for Disposal**

Reason for Disposal	Timing
Low utilisation / surplus item that shall not be required.	Disposal due to low utilisation will be where utilisation is well below benchmarks to own or operate and there are options available to fulfil operational need e.g. hire.

## 6.0 RISK MANAGEMENT PLANNING

The purpose of fleet and plant risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from fleet and plant, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>6</sup>.

An assessment of risks<sup>7</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 6.1.

**Table 6.1 Enterprise Risk Register**

Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure of Effectiveness	Treatment of Risk
Breakdowns impacting works program	<ul style="list-style-type: none"> <li>• Fleet management system (Pinpoint)</li> <li>Fleet Asset Management Plan - monitored and reviewed</li> <li>Scheduled servicing</li> <li>Regional management of the works program and plant pool.</li> <li>• Internal and external Workshops and repairers.</li> <li>• Licenced operators.</li> <li>• Training and assessment programs.</li> <li>• Plant replacement policy (including budget allocation).</li> <li>• Availability of commercial plant hire..</li> <li>• Fit for purpose plant acquisition and utilisation</li> <li>Fleet insurance.</li> </ul>	Minor	Unlikely	Low	Good	Retain the Risk

<sup>6</sup> ISO 31000:2009, p 2

<sup>7</sup> REPLACE with Reference to the Corporate or Fleet and Plant Risk Management Plan as the footnote

## 6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.2. Failure modes may include physical failure, collapse or essential service interruption.

**Table 6.2 Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Mobile Gravel Crusher	Breakdown	Loss of gravel/ reduction in gravel production, impacting capital worksprogram

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

## 6.3 Risk Assessment

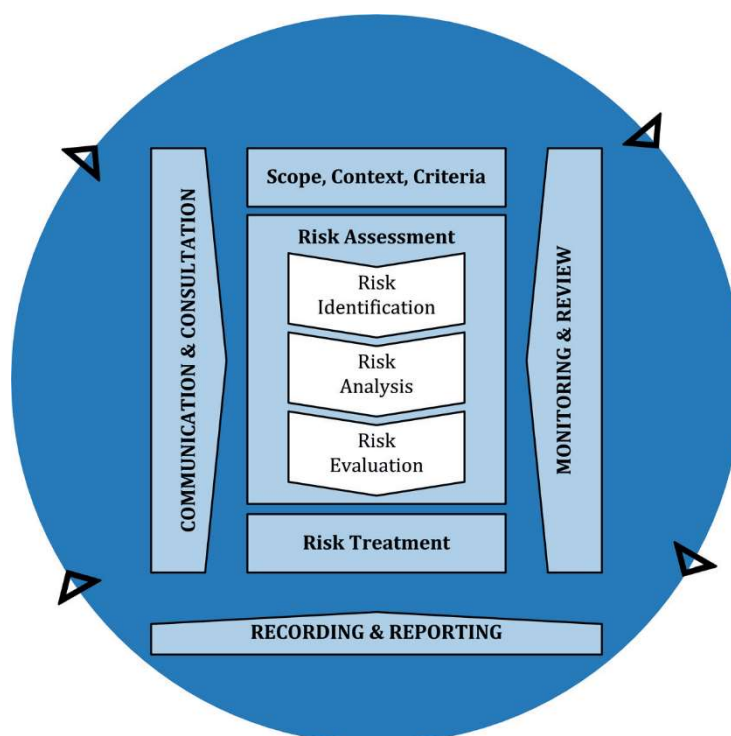
The risk management process used is shown in Figure 6.2 below.

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

The process is based on the fundamentals of International Standard ISO 31000:2018.

**Fig 6.2 Risk Management Process – Abridged**

*Source: ISO 31000:2018, Figure 1, p9*



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

An assessment of risks<sup>8</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Fleet and Plant Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.3. It is essential that these critical risks and costs are reported to management and the Council.

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<sup>8</sup> REPLACE with Reference to the Corporate or Fleet and Plant Risk Management Plan as the footnote



**Table 6.3: Risks and Treatment Plans**

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Action Required Timing
Fleet and Plant	Aging fleet resulting in an increase in down time.	High	Prioritised action required.
	Increased down time due to scheduled maintenance not occurring.	High	Prioritised action required.
	Critical equipment not available.	High	Prioritised action required.

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

## 6.4 Fleet and Plant Resilience Approach

The resilience of our critical fleet and plant is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', 1 and to respond to possible disruptions to ensure continuity of service.

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

Our current measure of resilience is shown in Table 6.4 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

**Table 6.4: Resilience**

Threat / Hazard	Current Resilience Approach
Service disruption due to business units.	Regional internal works shops. Regional plant and resource pool. External hire panel arrangements.

## 6.5 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.

### 6.5.1 What we cannot do

Whilst the current modelling is presenting a funding short fall of **\$-2,240,300** we believe with the fleet management practices in place this short fall can be managed without negatively impacting on services. The fleet management practices include:

- Plant and fleet reduction strategy to increase utilisation;
- Annual reviews of fleet and plant asset to ensure all items are required. The annual review includes utilisation and department operational requirements to ensure asset levels suit the business requirements and dispose of surplus assets;
- Annual assessment of fleet and plant items to determine if their useful life can be extended; and

- Extending the life, the plant assets kept for operationally required functions e.g. emergency plant required for call outs etc.

The modelling used in this plan is age-based modelling, council focus replacements on utilisation rates and performance suitability (fit for purpose).

#### 6.5.2 Service trade-off

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

- Aging fleet resulting in an increased in down time; and
- Increased down time due to scheduled maintenance not occurring.

#### 6.5.3 Risk trade-off

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

- Critical equipment not available.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

## 7.0 FINANCIAL SUMMARY

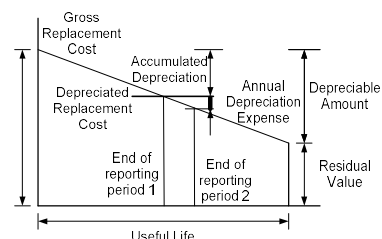
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at replacement cost:

Current (Gross) Replacement Cost	<b>\$66,127,000</b>
Depreciable Amount	<b>\$66,127,000</b>
Depreciated Replacement Cost <sup>9</sup>	<b>\$24,799,000</b>
Depreciation	<b>\$6,513,000</b>



#### 7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

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

##### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>10</sup> **72.22%**

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 72.22% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

##### Medium term – 10 year financial planning period

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

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is **\$17,993,926** on average per year.

The proposed (budget) operations, maintenance and renewal funding is **\$16,222,126** on average per year giving a 10 year funding shortfall of **\$-17,71,800** per year. This indicates that **90.15%** of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

<sup>9</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>10</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Providing sustainable services from fleet and plant requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

**Table 7.1.2: Projected and LTFP Budgeted Renewals and Financing Shortfall**

Year	Projected Renewals	LTFP Renewal Budget	Forecast Maintenance	Cumulative Shortfall (- gap, + surplus) (\$'000)
2021	\$4,437,000	\$5,493,000	\$1,056,000	\$1,056,000
2022	\$6,051,000	\$4,500,000	-\$1,551,000	-\$495,000
2023	\$4,991,000	\$4,500,000	-\$491,000	-\$985,000
2024	\$7,706,000	\$4,500,000	-\$3,206,000	-\$4,191,000
2025	\$9,502,000	\$4,500,000	-\$5,002,000	-\$9,193,000
2026	\$7,303,000	\$4,500,000	-\$2,803,000	-\$11,996,000
2027	\$6,007,000	\$4,500,000	-\$1,507,000	-\$13,503,000
2028	\$6,659,000	\$4,500,000	-\$2,159,000	-\$15,663,000
2029	\$5,051,000	\$4,500,000	-\$551,000	-\$16,214,000
2030	\$5,981,000	\$4,500,000	-\$1,481,000	-\$17,694,000
2031	\$6,434,000	\$4,500,000	-\$1,934,000	-\$19,628,000
2032	\$5,415,000	\$4,500,000	-\$915,000	-\$20,544,000
2033	\$6,625,000	\$4,500,000	-\$2,125,000	-\$22,668,000
2034	\$7,165,000	\$4,500,000	-\$2,665,000	-\$25,334,000
2035	\$6,391,000	\$4,500,000	-\$1,891,000	-\$27,225,000
2036	\$5,724,000	\$4,500,000	-\$1,224,000	-\$28,449,000
2037	\$5,019,000	\$4,500,000	-\$519,000	-\$28,968,000
2038	\$5,630,000	\$4,500,000	-\$1,130,000	-\$30,098,000
2039	\$7,583,000	\$4,500,000	-\$3,083,000	-\$33,181,000
2040	\$6,750,000	\$4,500,000	-\$2,250,000	-\$35,430,000

### 7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year long-term financial plan.

Forecast costs are shown in today's dollar values.

**Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan**

Year	Forecast Acquisition	Forecast Operation	Forecast Maintenance	Forecast Renewal	Forecast Disposal
2021	\$15,000	\$5,776,000	\$5,847,000	\$4,437,000	\$0
2022	\$0	\$5,777,000	\$5,848,000	\$6,051,000	\$0
2023	\$0	\$5,777,000	\$5,848,000	\$4,991,000	\$0

Year	Forecast Acquisition	Forecast Operation	Forecast Maintenance	Forecast Renewal	Forecast Disposal
2024	\$0	\$5,777,000	\$5,848,000	\$7,706,000	\$0
2025	\$0	\$5,777,000	\$5,848,000	\$9,502,000	\$0
2026	\$0	\$5,777,000	\$5,848,000	\$7,303,000	\$0
2027	\$0	\$5,777,000	\$5,848,000	\$6,007,000	\$0
2028	\$0	\$5,777,000	\$5,848,000	\$6,659,000	\$0
2029	\$0	\$5,777,000	\$5,848,000	\$5,051,000	\$0
2030	\$0	\$5,777,000	\$5,848,000	\$5,981,000	\$0
2031	\$0	\$5,777,000	\$5,848,000	\$6,434,000	\$0
2032	\$0	\$5,777,000	\$5,848,000	\$5,415,000	\$0
2033	\$0	\$5,777,000	\$5,848,000	\$6,625,000	\$0
2034	\$0	\$5,777,000	\$5,848,000	\$7,165,000	\$0
2035	\$0	\$5,777,000	\$5,848,000	\$6,391,000	\$0
2036	\$0	\$5,777,000	\$5,848,000	\$5,724,000	\$0
2037	\$0	\$5,777,000	\$5,848,000	\$5,019,000	\$0
2038	\$0	\$5,777,000	\$5,848,000	\$5,630,000	\$0
2039	\$0	\$5,777,000	\$5,848,000	\$7,583,000	\$0
2040	\$0	\$5,777,000	\$5,848,000	\$6,750,000	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

Asset values are forecast to minimally, as the asset base is expected to remain steady.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

## 7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

- Existing capital and operational budgets for Council departments that utilise fleet and plant will remain steady;
- Operational and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets;
- Current service levels will remain the same; and
- No significant changes in legislation.

The renewal requirements for this model are based around the following assumptions

- The asset register used in an Authority View av\_Plant\_financial\_summary;
- The renewal value is the purchase values of the item being replaced, not the purchase value of the modern-day equivalent;
- The remaining life was review and update by Council's Fleet Coordinator;
- The Useful life in the asset register was used as the useful life;
- The year acquired was calculated, the system date was not used; and
- The calculation was current year - (Useful life - updated remaining life).

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>11</sup> in accordance with Table 7.5.1.

**Table 7.5.1: Data Confidence Grading System**

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

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **reliable**.

<sup>11</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>12</sup>

#### 8.1.1 Accounting and financial data sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are;

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005;
- Queensland Treasury Non-Current Asset Policies;
- AASB13 Fair Value Measurement;
- AASB116 Property, Plant and Equipment; and
- AASB 136 Impairment of Assets.

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are;

- Land \$1;
- Buildings \$10,000;
- Major Plant and Equipment \$5,000; and
- Plant and equipment \$5,000.

#### 8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Pinpoint. Pinpoint is Council's Fleet Management system for fleet maintenance and resource allocation. Pinpoint is used for maintenance scheduling, inspections, repair and maintenance history recording and plant information. The resource allocation is used to allocate resource plant and equipment to improve utilisation and efficiencies.

### 8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

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<sup>12</sup> ISO 55000 Refers to this the Asset Management System

Improvement Task	Description	Responsibility	Priority / Timeline	Status
<b>Strategic Longer-Term Plan</b>				
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Senior Works Manager	01/03/2022	
<b>Levels of Service</b>				
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Senior Works Manager	High / 01/07/2022	
Service Levels	Develop and document the service hierarchy.	Senior Works Manager	Low / 01/03/2022	
<b>Data Management</b>				
Asset Register	Review asset and fleet registers for completeness - this will improve renewal forecasts.	Program Co-ordinator - Fleet & Resource	High / 01/03/2021	Completed, a process exists for this to be reviewed annually
<b>Capital Fleet Budgeting</b>				
Renewal forecast	Investigate Pinpoints software advancements including 10 year plan forecasting tool.	Program Co-ordinator - Fleet & Resource	Medium / 01/12/2021	
<b>Risk Management</b>				
Risk Register	Fully develop the NAMS + asset risk register.	Senior Works Manager	Low / 01/03/2021	Complete
<b>Future Demand</b>				
Industry Advancements	Keep abreast with industry advancements.	Program Co-ordinator - Fleet & Resource	Low / Ongoing	

### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.



The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of each Council election.

#### **8.4 Performance Measures**

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan;
- The degree to which the 1-5 year detailed fleet programs, budgets, business plans and corporate structures take into account the 'global' fleet program trends provided by the Asset Management Plan;
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus);
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM);
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk Management – Guidelines;
- WDRC, Asset Management - Council Policy;
- WDRC, Complex Assets and Components - Council Policy;
- WDRC, Asset Recognition - Council Policy;
- WDRC, SAMP;
- WDRC, Fleet and Vehicle Replacement Policy;
- WDRC, Council's Corporate Plan 2021 -2026:
- WDRC, Council's Operational Plan; and
- WDRC, Yellow & White Fleet Asset Strategy.
- WDRC, Fleet Risk Management Plan 2021

## 10.0 APPENDICES

### Appendix A Acquisition Forecast

No substantial acquisitions are planned, all new acquisitions need the approval of the Fleet Governance Committee.

*Table A1: - Acquisition Forecast Summary*

Year	Constructed	Contributed	Growth
2021	\$15,000	\$0	\$0
2022	\$0	\$0	\$0
2023	\$0	\$0	\$0
2024	\$0	\$0	\$0
2025	\$0	\$0	\$0
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
2028	\$0	\$0	\$0
2029	\$0	\$0	\$0
2030	\$0	\$0	\$0
2031	\$0	\$0	\$0
2032	\$0	\$0	\$0
2033	\$0	\$0	\$0
2034	\$0	\$0	\$0
2035	\$0	\$0	\$0
2036	\$0	\$0	\$0
2037	\$0	\$0	\$0
2038	\$0	\$0	\$0
2039	\$0	\$0	\$0
2040	\$0	\$0	\$0

## Appendix B      Operation Forecast

### B.1 – Operation Forecast Assumptions and Source

Current operation requirements are sufficient to maintain existing surface levels.

### B.2 – Operation Forecast Summary

Council will need to increase its operational budget by \$1,309 to allow for the increase in acquisition in 2021.

**Table B2: - Operation Forecast Summary**

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2021	\$5,775,683	\$1,309	\$5,775,683
2022	\$5,776,993	\$0	\$5,776,993
2023	\$5,776,993	\$0	\$5,776,993
2024	\$5,776,993	\$0	\$5,776,993
2025	\$5,776,993	\$0	\$5,776,993
2026	\$5,776,993	\$0	\$5,776,993
2027	\$5,776,993	\$0	\$5,776,993
2028	\$5,776,993	\$0	\$5,776,993
2029	\$5,776,993	\$0	\$5,776,993
2030	\$5,776,993	\$0	\$5,776,993
2031	\$5,776,993	\$0	\$5,776,993
2032	\$5,776,993	\$0	\$5,776,993
2033	\$5,776,993	\$0	\$5,776,993
2034	\$5,776,993	\$0	\$5,776,993
2035	\$5,776,993	\$0	\$5,776,993
2036	\$5,776,993	\$0	\$5,776,993
2037	\$5,776,993	\$0	\$5,776,993
2038	\$5,776,993	\$0	\$5,776,993
2039	\$5,776,993	\$0	\$5,776,993
2040	\$5,776,993	\$0	\$5,776,993

## Appendix C Maintenance Forecast

### C.1 – Maintenance Forecast Assumptions and Source

Current maintenance requirements are sufficient to maintain existing surface levels.

### C.2 – Maintenance Forecast Summary

Council will need to increase its maintenance budget by \$1,326 to allow for the increase in acquisition in 2021.

**Table C2: - Maintenance Forecast Summary**

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$5,847,143	\$1,326	\$5,847,143
2022	\$5,847,469	\$0	\$5,847,469
2023	\$5,847,469	\$0	\$5,847,469
2024	\$5,847,469	\$0	\$5,847,469
2025	\$5,847,469	\$0	\$5,847,469
2026	\$5,847,469	\$0	\$5,847,469
2027	\$5,847,469	\$0	\$5,847,469
2028	\$5,847,469	\$0	\$5,847,469
2029	\$5,847,469	\$0	\$5,847,469
2030	\$5,847,469	\$0	\$5,847,469
2031	\$5,847,469	\$0	\$5,847,469
2032	\$5,847,469	\$0	\$5,847,469
2033	\$5,847,469	\$0	\$5,847,469
2034	\$5,847,469	\$0	\$5,847,469
2035	\$5,847,469	\$0	\$5,847,469
2036	\$5,847,469	\$0	\$5,847,469
2037	\$5,847,469	\$0	\$5,847,469
2038	\$5,847,469	\$0	\$5,847,469
2039	\$5,847,469	\$0	\$5,847,469
2040	\$5,847,469	\$0	\$5,847,469

## Appendix D      Renewal Forecast Summary

### D.1 – Renewal Forecast Assumptions and Source

The renewal requirements for this model are based around the following assumptions

- The asset register used in an Authority View av\_Plant\_financial\_summary
- The renewal value is the purchase values of the item being replaced, not the purchase value of the modern-day equivalent.
- The remaining life was review and update by council's Fleet Coordinator
- The Useful life in the asset register was used as the useful life
- The year acquired was calculated, the system date was not used
- The calculation was current year - (Useful life - updated remaining life)

**Table D: - Renewal Forecast Summary**

Year	Renewal Forecast	Renewal Budget
2021	\$4,437,000	\$5,493,000
2022	\$6,051,000	\$4,500,000
2023	\$4,991,000	\$4,500,000
2024	\$7,706,000	\$4,500,000
2025	\$9,502,000	\$4,500,000
2026	\$7,303,000	\$4,500,000
2027	\$6,007,000	\$4,500,000
2028	\$6,659,000	\$4,500,000
2029	\$5,051,000	\$4,500,000
2030	\$5,981,000	\$4,500,000
2031	\$6,434,000	\$4,500,000
2032	\$5,415,000	\$4,500,000
2033	\$6,625,000	\$4,500,000
2034	\$7,165,000	\$4,500,000
2035	\$6,391,000	\$4,500,000
2036	\$5,724,000	\$4,500,000
2037	\$5,019,000	\$4,500,000
2038	\$5,630,000	\$4,500,000
2039	\$7,583,000	\$4,500,000
2040	\$6,750,000	\$4,500,000

## Appendix E 10 Year Capital Works Program

**Table E1: - Planned 10 Year Capital Works Program**

Year	Description	Renewal	New & Upgrade	Project Cost
2021-2022	3149 - Fuso Canter 615 Job Truck	\$70,000	\$0	\$70,000
	3171 - Hino 300/717 Crew Truck	\$95,000	\$0	\$95,000
	3201 - Fuso Canter 515 Truck	\$85,000	\$0	\$85,000
	3202 - Fuso Canter 515 Truck	\$85,000	\$0	\$85,000
	3242 - Hino 617 Job Truck	\$85,000	\$0	\$85,000
	2909 - Fuso Fighter Truck/Crane	\$85,000	\$0	\$85,000
	2932 - Isuzu Crew Tip Truck	\$120,000	\$0	\$120,000
	2939 - Isuzu Crew Tip Truck	\$120,000	\$0	\$120,000
	Hino 500/FD1024 Crew Tip Truck	\$95,000	\$0	\$95,000
	3017 - Isuzu FXZ1500 Water Truck	\$265,000	\$0	\$265,000
	3038 - Caterpillar D8T Dozer	\$1,100,000	\$0	\$1,100,000
	2328 - Caterpillar 12H Grader	\$420,000	\$0	\$420,000
	2164 - Caterpillar 140H Grader	\$420,000	\$0	\$420,000
	2081 - Komatsu WA430 Loader	\$350,000	\$0	\$350,000
	2507 - Caterpillar PF-300C Roller	\$165,000	\$0	\$165,000
	2508 - Caterpillar CS-563E Roller	\$150,000	\$0	\$150,000
	2509 - Caterpillar CS-563E Roller	\$150,000	\$0	\$150,000
	2888 - John Deere 2305 Mower Tractor	\$30,000	\$0	\$30,000
	New - 4 x Tandem Axle Box Trailers (Sign Trailers)	\$0	\$15,000	\$15,000
	White Fleet Replacement Program (60 Units)	\$1,603,000	\$0	\$1,603,000
2022-2023	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2023-2024	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2024-2025	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2025-2026	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2026-2027	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2027-2028	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2028-2029	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2029-2030	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000
2030-2031	Regional Fleet Replacement	\$4,500,000	\$0	\$4,500,000

## Appendix F Disposal Summary

### F.1 – Disposal Forecast Assumptions and Source

No assets have been identified for disposal, fleet and plant items identified as surplus based on their utilisation are generally identified and sold within the same financial year.

**Table F1: – Disposal Activity Summary**

Year	Disposal Forecast	Disposal Budget
2021	\$0	\$0
2022	\$0	\$0
2023	\$0	\$0
2024	\$0	\$0
2025	\$0	\$0
2026	\$0	\$0
2027	\$0	\$0
2028	\$0	\$0
2029	\$0	\$0
2030	\$0	\$0
2031	\$0	\$0
2032	\$0	\$0
2033	\$0	\$0
2034	\$0	\$0
2035	\$0	\$0
2036	\$0	\$0
2037	\$0	\$0
2038	\$0	\$0
2039	\$0	\$0
2040	\$0	\$0



## Appendix G Budget Summary by Lifecycle Activity

This budget information is based on Council's capital program and recurrent budget estimates.

**Table G1: – Budget Summary by Lifecycle Activity**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	\$15,000	\$5,776,000	\$5,847,000	\$4,437,000	\$0	\$17,131,000
2022	\$0	\$5,777,000	\$5,848,000	\$6,051,000	\$0	\$16,123,000
2023	\$0	\$5,777,000	\$5,848,000	\$4,991,000	\$0	\$16,123,000
2024	\$0	\$5,777,000	\$5,848,000	\$7,706,000	\$0	\$16,123,000
2025	\$0	\$5,777,000	\$5,848,000	\$9,502,000	\$0	\$16,123,000
2026	\$0	\$5,777,000	\$5,848,000	\$7,303,000	\$0	\$16,123,000
2027	\$0	\$5,777,000	\$5,848,000	\$6,007,000	\$0	\$16,123,000
2028	\$0	\$5,777,000	\$5,848,000	\$6,659,000	\$0	\$16,123,000
2029	\$0	\$5,777,000	\$5,848,000	\$5,051,000	\$0	\$16,123,000
2030	\$0	\$5,777,000	\$5,848,000	\$5,981,000	\$0	\$16,123,000
2031	\$0	\$5,777,000	\$5,848,000	\$6,434,000	\$0	\$16,123,000
2032	\$0	\$5,777,000	\$5,848,000	\$5,415,000	\$0	\$16,123,000
2033	\$0	\$5,777,000	\$5,848,000	\$6,625,000	\$0	\$16,123,000
2034	\$0	\$5,777,000	\$5,848,000	\$7,165,000	\$0	\$16,123,000
2035	\$0	\$5,777,000	\$5,848,000	\$6,391,000	\$0	\$16,123,000
2036	\$0	\$5,777,000	\$5,848,000	\$5,724,000	\$0	\$16,123,000
2037	\$0	\$5,777,000	\$5,848,000	\$5,019,000	\$0	\$16,123,000
2038	\$0	\$5,777,000	\$5,848,000	\$5,630,000	\$0	\$16,123,000
2039	\$0	\$5,777,000	\$5,848,000	\$7,583,000	\$0	\$16,123,000
2040	\$0	\$5,777,000	\$5,848,000	\$6,750,000	\$0	\$16,123,000

# ASSET MANAGEMENT PLAN

## Planning & Environment



Document Control		Asset Management Plan			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1	July 2020	Initial Draft	Ben Zillman	Todd Summerville	
1.1	May 2021	Adoption of 2021 -26 corporate plan	Ben Zillman	Todd Summerville	Jodie Taylor

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The Institute of Public Works Engineering Australasia

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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

This AMP relates to Assets within the Planning and Environment Department of Council; namely Waste, Washdown and Pound assets

WDRC currently maintains 9 waste & recycling centres, 9 landfill facilities sites and is responsible for the rehabilitation of 18 closed landfill sites.

These assets are geographically dispersed across the entire Western Downs region. The overall condition of the transfer stations is generally good, as the facilities have been built or upgraded in the last 10 years to meet current environmental protection requirements, except for the smaller trench landfill facilities, which are typically of a lower specification. Council is required to maintain and rehabilitate landfill sites that have been closed.

The purpose of Council's waste management assets is to:

- Provide convenient facilities to enable members of the community access to waste disposal facilities;
- Minimise environmental pollution that can be caused by waste;
- Minimise public health and amenity impacts that can be caused by waste;
- Divert higher value resources that can efficiently and readily be recovered for reuse or recycling;
- Rehabilitate land used for landfill to prevent long term legacy concerns; and
- Prevent the unnecessary consumption of land for use as landfill airspace.

Council's animal management service operates 3 pounds in the towns of Dalby, Chinchilla and Tara, the pounds function as short term impoundment facilities for dogs and cats wandering at large. Council also provides 2 off leash dog parks in Chinchilla and Dalby.

Council operates four (4) stock handling facilities for the purpose of short-term impoundment of stray livestock. These are typically historical facilities that were previously saleyard facilities.

Washdown Facilities are located in the towns of Chinchilla, Dalby and Wandoan, these facilities are run as a user pay service for the transport industry and resource sector for the prevention of weed spread. The Dalby and Wandoan facilities are open for both the washing of livestock transport and weed seed washing, whereas the Chinchilla facility can only accommodate weed seed washing.

### 1.2 Asset Description

The Environmental Health asset category comprises:

- Environmental Health (Pounds)
- Rural Services and Natural Resource Management
- Stock Handling Centres (Saleyards - Not Dalby)
- Wash Down Bays
- Waste Landfills



- Waste & Recycling Centres
- Internal Roads - Landfills
- Internal Roads - Waste & Recycling Centres

The above infrastructure assets have significant total renewal value estimated at **\$15,800,000**.

### 1.3 Levels of Service

Our present funding levels are insufficient to continue to provide existing services at current service levels in the medium term.

The main service consequences of the Planned Budget are:

- Overcrowding a pounds;
- Limited understanding of long-term renewal requirements at washdown bays; and
- Unable to address increasing regulatory requirements relating to the waste management levy.

### 1.4 Future Demand

The main demands for new services are created by:

- Regulatory Change;
- Customer Values and Expectations;
- These demands will be approached using a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures;
- Review all facilities operational management after the levy has been introduced; and
- Develop a strategy to look at long term pound facilities including alternative facilities. Investigate the benefits of animal ownership education programs.

### 1.5 Lifecycle Management Plan

#### 1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the environmental health asset category is estimated as **\$81,712,000** or **\$8,171,000** on average per year.

### 1.6 Financial Summary

#### 1.6.1 What we will do

Estimated available funding for the 10 year period is **\$80,644,000** or **\$8,064,000** on average per year as per the Long-Term Financial plan or Planned Budget. This is **98.69%** of the cost to sustain the current level of service at the lowest lifecycle cost. This indicates that the Council is in a good position to provide planning and environment assets to deliver to councils adopted service levels.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Environmental Health leaves a shortfall of **\$-107,000** average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

**Figure 1.6.1: Forecast Lifecycle Costs and Planned Budgets**





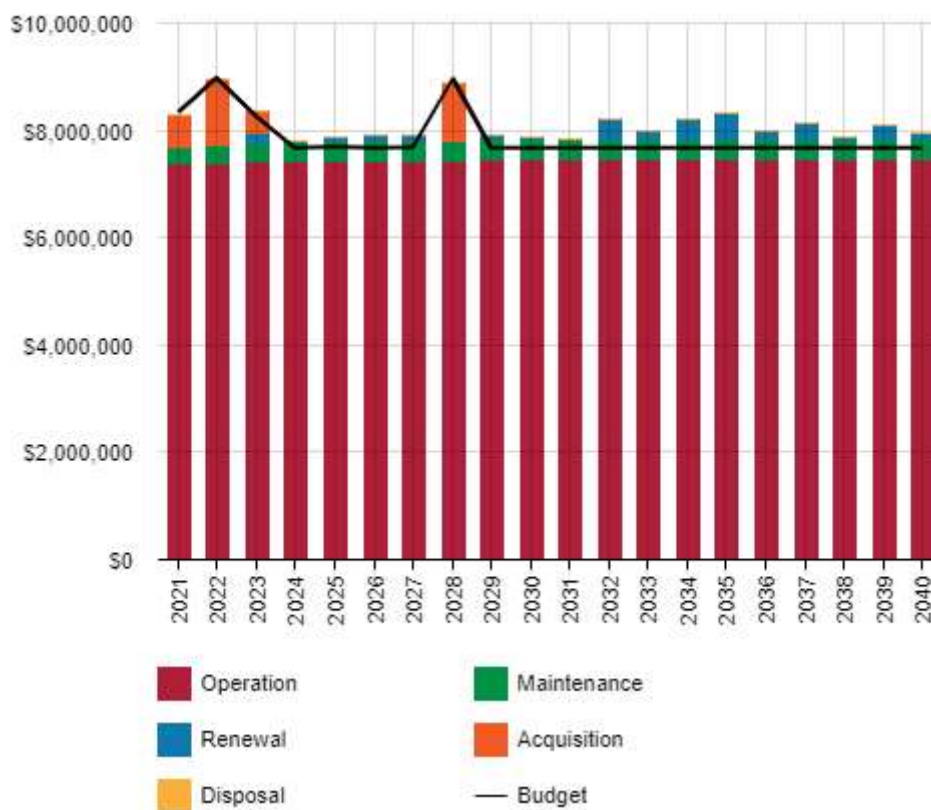


Figure Values are in current dollars.

We plan to provide Planning and Environment services for the following:

- Operation, maintenance, renewal and upgrade of waste management facilities, washdown facilities, stock handling centres and pounds to meet service levels set in annual budgets;
- Meet State Government regulatory changes by converting the small unsupervised landfills in Drillham, Dulacca, Warra, and Glenmorgan into 'low cost / short life' transfer stations, these 'low cost / short life' solutions have higher operational cost than conventional waste transfer stations.
- Major upgrades and renewal projects planned to occur within the 10 year planning period include:
  - Construction of a Satellite Waste and Recycling Centre for Bell;
  - Construction of a Satellite Waste and Recycling Centre for Ducklo;
  - Replacement of large transfer bins for line haul to the regional waste facility at Jandowae;
  - Ongoing extension to Construction of Winfield's Road Landfill Cell1b;
  - Construction of a Satellite Waste and Recycling Centre for Warra;
  - Construction of a Weighbridge at the Tara Landfill;
  - Construction of a Weighbridge at the Wandoan Landfill;
  - Construction of a Satellite Waste and Recycling Centre for Dulacca.

#### 1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:



- Washdown bay critical replacement or renovations - especially for higher order components (such as water treatment devices);
- Unable to address increasing regulatory requirements relating to the waste management levy through capital expenditure; and
- expand pound facilities.

### 1.6.3 Managing the Risks

Our present budget levels are insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Equipment failure at washdown facilities prevents operation of the facility;
- Non-compliance of waste regulation levy could lead to regulatory action; and
- Overcrowding of pounds could lead to regulatory action.

## 1.7 Asset Management Practices

Our systems to manage assets include:

- Authority, Council's financial management system; and
- Authority, Council's asset register.

Assets requiring renewal/replacement are identified based on the following assumptions:

- Construction dates are based of the asset register;
- Useful lives are based on the Capital Value Register (financial asset register); and
- Renewal values are gross replacement values from the Capital Value Register (financial asset register).

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Washdown Facilities future requirements	Develop preventative maintenance program for washdown bays - 12 months.	P & E Manager	High / 01/06/2022
Renewal Forecast	Use condition and utilisation data to develop renewal requirements.	P & E Manager	Low / 01/03/2022
<b>Risk Management</b>			
Risk Register	Fully develop the NAMS + asset risk register.	P & E Manager	Low / 01/03/2022

## 2.0 Introduction

### 2.1 Background

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The Asset Management Plan is to be read with the Environmental Health planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Asset Management Policy;
- Strategic Asset Management Plan;
- Capital Works & Maintenance Programs;
- Corporate Plan;
- Council Policy - Waste Management Policy (Waste Acceptance Criteria - Waste Disposal Facilities);
- Council Policy - Waste Management (Terms of Service - Garbage and Recycling Collection);
- Environmental Protection Act 1994;
- Local Government Act 2009;
- Long Term Financial Plan;
- Priority Infrastructure Plan;
- Standard Drawings;
- Sustainable Planning Act 2009;
- Waste Management Infrastructure Strategy;
- Waste Reduction and Recycling Act 2011;
- WDRC Planning Scheme;
- WDRC Asset Condition Assessment Manual;
- WDRC Waste Management Survey Research Report May 2011; and
- WDRC Biosecurity Plan.

The infrastructure assets covered by this Asset Management Plan are shown in Table 2.1.

WDRC operates 9 of waste & recycling centres in towns Chinchilla, Condamine, Dalby, Jandowae, Kaimkillenbun, Kogan, Meandarra, Miles and Moonie along with 8 landfills in the towns of Bell, Drillham, Ducklo, Dulacca, Glenmorgan, Jandowae, Tara and Warra, Council and 21 closed landfill sites.

Council operates pounds in Chinchilla, Dalby and Tara along with 2 off leash dog parks in Chinchilla and Dalby, Stockholding facilities in Chinchilla, Miles, Tara and Wandoan, and 3 washdown facilities in Chinchilla, Dalby and Wandoan.

These assets are used to provide Planning and Environment services.

**Table 2.1: Assets Covered by this AM Plan**

Asset Category	Number	Replacement Value
Environmental Health (Pounds)	3	\$451,000

Asset Category	Number	Replacement Value
Rural Services and Natural Resource Management	2	\$61,000
Stock Handling Centres (Saleyards - Not Dalby)	2	\$188,000
Wash Down Bays	3	\$1,298,000
Waste Landfills	9	\$6,551,000
Waste & Recycling Centres	9	\$7,251,000
<b>TOTAL</b>	<b>27</b>	<b>\$15,800,000</b>

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.2.

**Table 2.2: Key Stakeholders in the AM Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> <li>Represent needs of community and service level expectations;</li> <li>Endorsement of the asset management policy and plans;</li> <li>Ensure Council is financially sustainable;</li> <li>Approval of the AMP; and</li> <li>Approval of allocation of resources.</li> </ul>
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>Ensuring Council is financially sustainable; and</li> <li>Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan;</li> <li>To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> </ul>

Key Stakeholder	Role in Asset Management Plan
	<ul style="list-style-type: none"> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>Asset Management System development and administration.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>Develop 10-Year Capital Works Plans and budgeting;</li> <li>Develop operational and maintenance plans and budgeting;</li> <li>Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service; and</li> <li>Oversee delivery of Capital Works, Operations and Maintenance to meet agreed levels of service.</li> </ul>
Operational Staff	<ul style="list-style-type: none"> <li>Delivery of Capital Works Operations and Maintenance to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; and</li> <li>Custodian of the fixed asset register and ensuring the asset valuations are accurate.</li> </ul>
Transfer Station and Landfill Operational Contractors	<ul style="list-style-type: none"> <li>Responsible for the day to day running of the facilities and per their contract.</li> </ul>
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> <li>End users of service providers by assets;</li> <li>Participate in consultation process; and</li> <li>Provide feedback on services.</li> </ul>
State and Federal Government including the Department of Environment and Heritage	<ul style="list-style-type: none"> <li>Provision of various grants and subsidies;</li> <li>Provide leadership in promoting Best Practice Asset Management;</li> <li>State planning regulations and legislation; and</li> <li>Regulatory requirements of Local Government.</li> </ul>

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and

- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided;
- Future demand – how this will impact on future service delivery and how this is to be met;
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service;
- Financial summary – what funds are required to provide the defined services;
- Asset management practices – how we manage provision of the services;
- Monitoring – how the plan will be monitored to ensure objectives are met, and
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

International Infrastructure Management Manual 2015 <sup>1</sup>

ISO 55000<sup>2</sup>

A road map for preparing an Asset Management Plan is shown below.

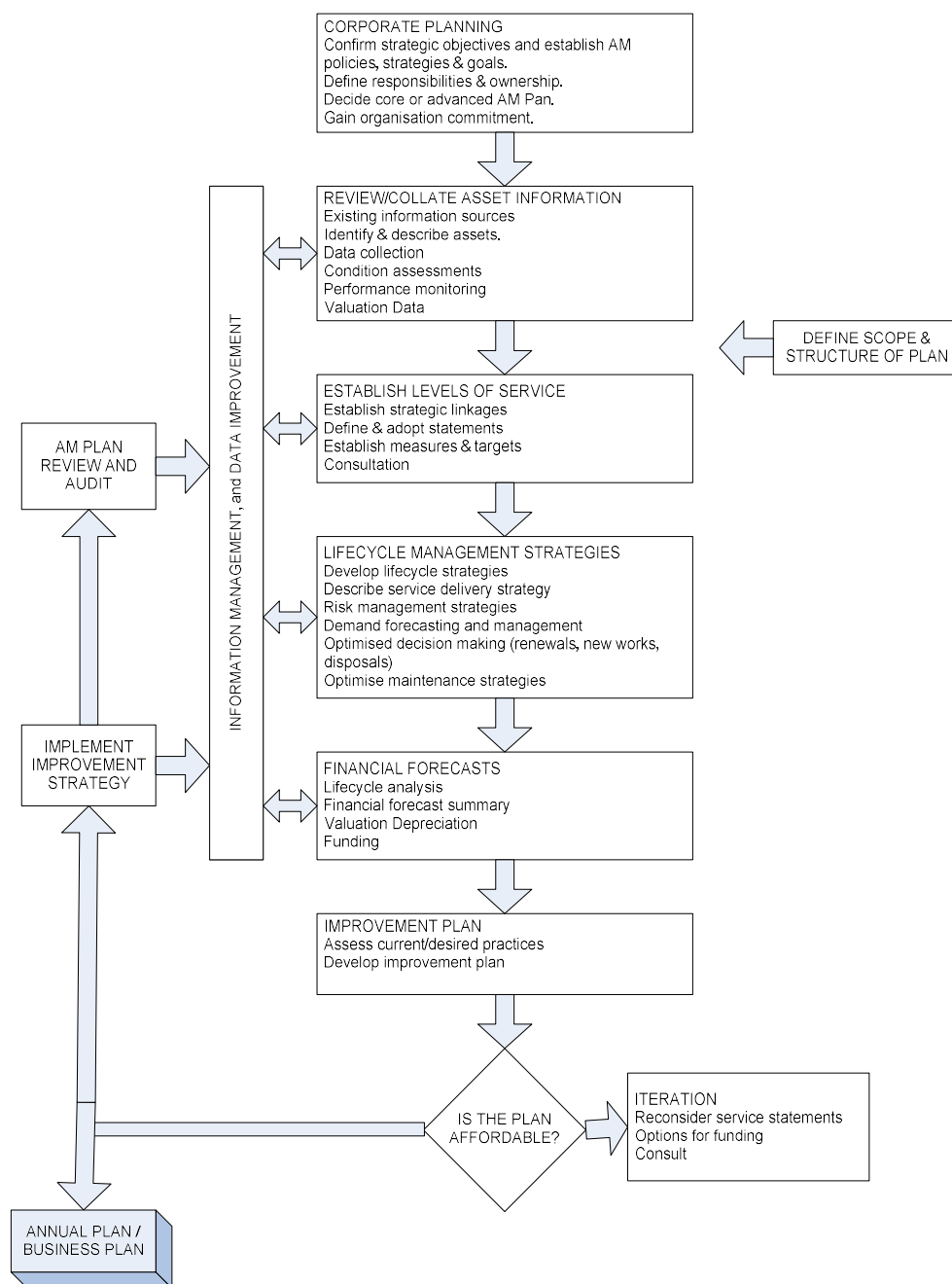
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<sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

<sup>2</sup> ISO 55000 Overview, principles and terminology

# Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

In 2011 Council commissioned Market facts to undertake public consultation to canvass community opinion on changes being considered in relation to Council's waste management system, to cater for the impending State Government Waste Levy. Whilst this data is almost 10 years old, it is still considered relevant and this survey found:

- 54% of respondents were regular users of Council waste disposal facilities (27% of respondents used landfills monthly, 8% used landfills weekly, 7% fortnightly and 12 % quarterly);
- Respondents wanted relatively close access to waste facilities, with 72% considering a travel up to 10km reasonable, 21 % considering 11-20km reasonable;
- 50% of respondents would like to see the waste facilities staffed to improve housekeeping, traffic control, regulation of waste and resource recovery; and
- 62% of respondents said that 'site entry fees' should be charges to cover costs incurred for staffing and new systems at these facilities.

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Western Downs Regional Council's vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Relevant goals and objectives and how these are addressed in this asset management plan are:

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	Planning & Environment to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Planning and Environment Commitments
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Provide waste management facilities, washdown facilities industry needs, Work with industry to assess future needs and infrastructure development.	Forward capital program, Waste infrastructure strategy, Biosecurity plan.
	Our business and industry actively live and buy local	Ensure procurement promotes economic stimulus to the local economy.	Procurement Policy.
Active Vibrant Community (PEOPLE)	Our parks, open spaces, and community facilities are alive with activities and connect our communities	Provide off leash areas.	Local law number 2.
Quality Lifestyle (PLACE)	Our residents are provided with modern infrastructure and quality essential services across our region	Provide modern and customer friendly waste management facilities, washdown facilities and pounds.	Waste infrastructure strategy, Biosecurity plan, Capital program, renewal, routine maintenance program.

Goal	Objective	Planning & Environment to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Planning and Environment Commitments
	Our recreational spaces and community facilities are attractive, safe and accessible	Provide off leash areas.	Local law number 2.
	We attract families to live, work, prosper and play in our region	Ensure timely performance of maintenance activities and asset renewals, maintain fees for waste management, washdown facilities and animal management at an affordable level.	Renewal program, maintenance management plans, Fee structure.
		Fit-for-purpose renewal and development.	Renewal program.
Sustainable Organisation (PERFORMANCE)	We are recognised as a financially intelligent and responsible Council	We only undertake work that is fit for purpose to meet levels of service.	Condition assessments, Maintenance inspections, Renewal programs.
	We focus on proactive, sustainable planning for the future	Long term demand is understood and planned.	Asset Management Plans, LTTP, Capital works program, waste management contracts, rehabilitation model of closed land fills.
		Ensure procurement promotes economic stimulus to the local economy.	Procurement policy, Project Delivery, FutureFit Culture, Whole of Life AMP.
	Our agile and responsive business model enables us to align our capacity with service delivery	Resource planning, forward programs, inspections allow for changes to asset management plans and the LTTP.	Asset Management Plan, LTTP, Capital Works Program, Project Delivery Waste infrastructure strategy.
	Our effective asset management ensures that we responsibly maintain our community assets	Management of the network to meet specified levels of service, cost and risk.	Strategic Asset Management Plan, Asset Steering Group.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Environmental Health service are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**



Legislation	Requirement
All relevant Australian Standards and Codes of Practice	Referenced in the Building Code of Australia – regulate design, demolition, painting, pest management, electrical installations, plumbing, design and access for mobility and most other aspects of building construction and management.
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Building Fire Safety Regulation (Qld) 2008	Outlines processes for safe building evacuations and compliant fire safety installations in buildings.
Economic Development Act 2012	An Act about economic development and development for community purposes.
Electrical Safety Act 2002	Aims to prevent personal and property damage by electricity incidents and regulate management of electrical safety risks.
Environmental Protection Act 1994	Sets out requirements for waste management services, including waste prevention and minimisation. Critically, Council waste facilities are primarily regulated as <i>Environmentally Relevant Activities</i> , which provides an Environmental licencing system under this Act.
Environmental Protection and Biodiversity Conservation Act (C'wealth) 1999	Aims to protect Australia's environment and biodiversity.
Environment Protection Regulation 2008	Sets out requirements and responsibilities regarding transportation and/or treatment of specific waste types.
Local Government Act 2009	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Local Government Regulation 2012	Sets out responsibilities as a significant business activity for full cost pricing.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Planning Act 2016	An Act providing for an efficient, effective, transparent, integrated, coordinated and accountable system of land use planning and development assessment to facilitate the achievement of ecological sustainability.
Plumbing and Drainage Act (Qld) 2002	Provides a legislative framework for plumbing and drainage.
Sustainable Planning Act 2009	Provides the framework to integrate planning and development assessment so that development and its effects are managed in a way that is ecologically sustainable.
The National Construction Code of Australia (NCC)	Referenced in the Building Code of Australia – regulate design, demolition, painting, pest management, electrical installations, plumbing, design and access for mobility and most other aspects of building construction and management.
Various Australian Standards (AS)	Outlining the minimum requirements for design and operations for various infrastructure.
Vegetation Management Act 1999	Regulates the clearing of vegetation.
Work Health and Safety Act 2011	Sets our roles and responsibilities to secure the health, safety and welfare of persons at work.

Legislation	Requirement
Waste Reduction and Recycling Act 2011	Sets out role to Queensland's environment through: (a) promotion of waste avoidance and reduction, and resource recovery and efficiency actions; (b) reducing the consumption of natural resources and minimise the disposal of waste by encouraging waste avoidance and the recovery, re-use and recycling of waste; (c) minimising the overall impact of waste generation and disposal; (d) ensuring a shared responsibility between government, business and industry and the community in waste management and resource recovery; (e) support and implement of national frameworks, objectives and priorities for waste management and resource recovery.
Waste Reduction and Recycling Regulation 2011	Provides a framework for council to make consistent and fair decisions that ensure waste is managed in a way that is consistent with ecologically sustainable development and minimise the impact of waste on the environment including, in particular, the impact of waste so far as it directly affects human health.

### 3.4 Impact of Legislation on Waste Management Services

- Significant regulatory changes proposed by the Queensland Government in relation to waste levy collection arrangements will require that small unsupervised landfills are required to be supervised and Council will need to properly collect waste levy from patrons using DEs' inflated 'Deeming' methodology and provide detailed patron data from 1 July 2021, and eventually, to have a weighbridge. This is not an economical or practical option for some very small sites, and this will effectively mean that those sites will no longer be able to effectively operate as landfills.
- In response:
  - Council formally sought an exemption from these changes (to keep the existing administrative arrangements) but this was rejected by the Queensland Government
  - External funding has been provided from the Queensland Government (under the Waste Levy Readiness Round 2 program) for the conversion of two landfills to transfer stations (Bell and Ducklo, which receive the most waste of all unsupervised landfills)
  - External funding was sought under that Waste Levy Readiness Round 2 for the conversion of other sites, but these applications were unsuccessful
  - In the short term, all remaining small unsupervised landfills (Drillham, Dulacca, Warra, Glenmorgan) will be converted to a 'low cost' transfer station, as it was not possible to provide capital funding or to even construct a normal specification transfer station prior to 1 July 2021. These will feature smaller bins and relatively rudimentary ramping arrangements, which are anticipated to have much higher maintenance, operational and transport costs when compared to Council's usual small transfer station design. These are not intended to be a long term facility.
  - In the longer term, conventional small transfer stations are intended to be constructed in these locations when funding can be provided in Council's Budgets.

### 3.5 Customer and Technical Levels of Service

The Customer Levels of Service are considered in terms of:

- **Quality**      How good is the service ... what is the condition or quality of the service?
- **Function**      Is it suitable for its intended purpose .... Is it the right service?
- **Capacity/Use**    Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

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

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

- **Acquisition** – the activities to provide a higher level of service (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).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>3</sup>

Table 3.4 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

**Table 3.4.1: Customer and Technical Level of Service (Waste Facilities)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>SERVICE OBJECTIVE</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
<b>Quality</b>	Provide clean and reliable waste facilities.	Customer service requests relating to cleanliness & reliability.	Less than 10	To be developed.	Expected to remain steady.
	Waste disposal meets relevant environmental guidelines.	Customer service requests relating to disposal of waste.	Less than 10	To be developed.	Expected to remain steady.

<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>Function / Utilisation</b>	Sites are opened and accessible to users in accordance with licence and council procedures / policies.	All public tipping / sorting / stockpile areas are functional, no unexpected interruptions to service.	To be developed.	To be developed.	Expected to remain steady.
	The public can access all Council services provided in a Council facility during the operational hours.	No unexpected interruptions to service other than as a result of a natural or manmade unforeseen disaster or emergency.	To be developed.	To be developed.	Expected to remain steady.
<b>Capacity</b>	Enough landfill capacity maintained for current and future generations.	Availability of landfill capacity over the LTFP period.	Currently over 20 year remaining capacity.	To be developed.	Maintain 10 years capacity as a threshold level for landfill extension/development process.
<b>TECHNICAL LEVELS OF SERVICE</b>					
<b>Acquisition</b>	Deliver suitable projects.	Deliver capital projects on time and on budget.	100% of projected delivered on time and budget.	To be developed.	
	Ensure new works meet current guidelines and standards.	Detailed specifications to include quality assurance plans.	To be developed.	To be developed.	

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>Operations</b>	Operate facilities within environmental authority conditions (licence).	Inspection of facilities against licence conditions.	Full compliance.	Less than 5 incidents per year.	
	Operational contract.	Third party operator's compliance with contract KPIs.	As per contract.	Less than 5 non-compliance per site.	
	Operational inspections to monitor on compliance, safety items and remaining life .	Inspections undertaken regularly.	Inspections undertaken regularly.	Full compliance.	
<b>Maintenance</b>	Waste Facilities are safe and maintained in a condition appropriate for use.	No unresolved maintenance issues.	To developed.	To developed.	
<b>Renewal</b>	Asset are renewed within appropriate risk levels.	Compliance licence conditions.	Planned renewal is 100% within designed timeframes.	To developed.	
	Ensure renewals meet current quality standards and are fit for purpose.	Specify renewals and monitor compliance with standards.	Renewals are generally compliant with standards or fit for purpose.	To developed.	

**Table 3.4.2: Customer and Technical Level of Service (Wash Down Bays)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>SERVICE OBJECTIVE</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
<b>Quality</b>	Provide clean and reliable facilities.	Customer service requests relating to cleanliness & reliability.	Shutdowns no greater than a week in a single incident.	To be developed.	To remain steady.
<b>Function</b>	Facilities are accessible and available to meet demand.	Customer service requests relating accessibility.	Shutdowns no greater than a week in a single incident.	To be developed.	To remain steady.
<b>Safety</b>	Facilities are safe and maintained in condition for use.	Number of reported incidents.	To be developed.	To be developed.	To remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					
<b>Acquisition</b>	Deliver suitable projects.	Deliver capital projects on time and on budget .	100% of projected delivered on time and budget.	To be developed.	
	Ensure new works meet current guidelines and standards.	Detailed specifications to include quality assurance plans.	To be developed.	To be developed.	
<b>Operations</b>	Inspection to ensure facility is operational and free of defects.	Inspections minimum 3 days a week.	Minimum 3 days a week.	To be developed.	Remain Steady.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
	Regular site cleaning.	As required / effected by usage.	Inspections undertaken regularly.	The operation activities that can be done within the current Planned Budget restraints.	Remain Steady.
	Ensure Discharge is treated to required standards.	Daily inspection and discharge sampling.	100% of inspection occurring, 100% of sample meet standards.	To be developed.	Remain Steady.
<b>Maintenance</b>	To ensure facilities are functional.	Cyclic maintenance.	As per schedule.	To be developed.	To be developed.
		Reactive Maintenance.	When required.	To be developed.	Will increase as facilities age.
	Ensure facilities are maintained in a condition that is safe for the public and staff.	Monitor site.	To Be developed.	To Be developed.	Remain Steady.
<b>Renewal</b>	Ensure asset life cycle is optimised.	Complete renewals at optimal time.	To Be developed.	To Be developed.	

**Table 3.4.3: Customer and Technical Level of Service (Stock Handling Centres)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>SERVICE OBJECTIVE</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
<b>Safety</b>	Facilities are safe and maintained in condition for use.	Number of reported incidents.	To Be developed.	To Be developed.	To Be developed.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>TECHNICAL LEVELS OF SERVICE</b>					
<b>Acquisition</b>	Deliver suitable projects.	Deliver capital projects on time and on budget.	100% of projected delivered on time and budget.	To be developed.	
	Ensure new works meet current guidelines and standards.	Detailed specifications to include quality assurance plans.	To be developed.	To be developed.	
<b>Operations</b>	To ensure facilities are functional.	To be developed.	To be developed.	To be developed.	Expected to remain steady.
<b>Maintenance</b>	To ensure facilities are functional.	Reactive maintenance.	As required.	To be developed.	Stock handling facilities are maintenance only assets, defects are repaired when discovered.
<b>Renewal</b>	Ensure asset life cycle is optimised.	Complete renewals at optimal time.	To Be developed.	To Be developed.	

**Table 3.4.4: Customer and Technical Level of Service (Pounds)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>SERVICE OBJECTIVE</b>					



Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>CUSTOMER LEVELS OF SERVICE</b>					
<b>Quality</b>	Facility is secure, clean and free from disease.	Customer service request relating to the pounds.	0 complaints.	0	Expected to remain steady.
	Meet animal welfare requirements.	Regulator issues non-compliance.	0 complaints.	0	Expected to remain steady.
<b>Function</b>	Facility available to meet demand.	Number of time pounds overflow capacity.	0	1	Expected to remain steady.
	Facilities operate during equitable opening hours.	Number of times pound closed when customer needs release.	Operational flexibility.	Afterhours call.	Expected to remain steady.
<b>Safety</b>	Facilities are safe and maintained in condition for use.	Number of reported incidents.	0	0	Expected to remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					
<b>Acquisition</b>	Deliver suitable projects.	Deliver capital projects on time and on budget.	100% of projected delivered on time and budget.	To be developed.	
	Ensure new works meet current guidelines and standards.	Detailed specifications to include quality assurance plans.	To be developed.	To be developed.	
<b>Operations</b>	Cleaning	Cleaned daily.	Cleaned daily.	Cleaned daily.	Expect to remain steady.
<b>Maintenance</b>	Facilities maintained to a level fit for purpose.	Have no repeated maintenance issues.	Fix as required.	To be developed.	Expect to remain steady.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years Based on the Current Budget
<b>Renewal</b>	Ensure asset life cycle is optimised.	Complete renewals at optimal time.	To Be developed.	To Be developed.	

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.



## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

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

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

**Table 4.3: Demand Management Plan**

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	34,467 in June 2018.	Average growth rate of 0.6% Increase to 39,767 by 2041.	A low population growth rate will have minimal impact on demand for new and upgraded assets.	
Downturn in Mining Sector	Less waste being disposed in council's landfills.	Continue to decrease.	Decline in solid waste generation, particularly commercial, industrial, construction and demolition waste. This results in existing landfills being used less than their original design capacity. Furthermore, fees are only received from commercial sectors, thus cause financial disadvantage.	Factor in future service planning.
Downturn in Mining Sector	Reduced utilisation of the Chinchilla washdown bay.	Continue to decrease.	Decline in use for the Chinchilla washdown bay. The facility being under utilised	Factor in future service planning.
Improvements to Recycling	Global recycling currently in a difficult state	Increased dependency on recycling within Australia	Monitor national trends. Effective and now well established recycling arrangements have been established for many waste streams, including the	Review existing facilities, to understand if they will service this change in practices.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
			construction and demolition and greenwaste waste streams, whereas these previously were landfilled. Recycling rates (across all waste streams) are as high as 40% at the Waste and Recycling Centres.	
Regulatory Agency Activity has increased focus on non-complaint facilities.			Smaller facilities not meeting current DEHP standards, might have to upgrade existing facilities.	Audit existing facilities to see if they meet standards.
Reduction in External Funding (e.g. grants, resource sector contributions, NDRRA funding)	Position today	Continue to decrease	This places a constraint on the levels of service that can be sustainably offered. Additionally, grant funding (from waste levy proceeds) is anticipated to be directed to higher order waste proposals that are highly unviable in the local area (due to low tonnages).	
Introduction of a State Government Mandated Levy	Levy now implemented	Expected to remain.	The Queensland Waste Levy is expected to increase some of the risk profile and costs to operate for some of Council's smaller landfill or transfer station sites. With the additional cost of the waste levy (\$85/t for 21/22), there is a risk customers will direct waste away from our major landfill or transfer station facilities to less suitable, non-supervised lower hierarchy waste facilities, in order to reduce their costs. This could also result in less utilisation (and revenue) at higher	Review all facilities operational management after the levy has been introduced.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
			hierarchy waste facilities.	
Animal Management Demand Change	Existing pound were setup for low impounding rates and for short holding periods.	Increased impoundment of multiple dog from single properties, for long periods of time, due review rights.	Pounds are regularly at capacity, insufficient provision for long term housing. Increased use of facilities for admin and after hour use (Chinchilla pound lacks office facilities.	Develop a strategy to look at long term pound facilities including alternative facilities. Investigate the benefits of animal ownership education programs.
Off Leash Dog Areas	Existing in facilities Dalby and Chinchilla.	Additional facility planned for Tara, community expectations for additional facilities in other areas.	Requirements for additional assets.	Continue to monitor.
Community demand for improvements - Off leash dog areas	Limited infrastructure within parks.	Increased community demand for toilets, shelters, agility equipment.	Requirements for additional assets, in turn will lead to additional use for facilities.	Provide limited inexpensive and equipment and landscaping. Existing facilities should be considered when expanding off leash area.
Stock Handling Centres	Wandoan and Meandarra facilities are partially redundant, unsafe and not in use. Chinchilla and Tara are in a sound condition, all facilities are operationally required.	Existing use is expected to remain steady.	Redundant sections are unsafe and unsightly, and disconnected from operational sections.	Demolish redundant sections.
Utilisation Increase Washdown Bays	Dalby and Wandoan are seeing an increase in utilisation, June 2020 utilisation was 16 hours per day, the design usage was for 12 hours per day.	Utilisation is highly variable and difficult to project.	Increased operational demand, facilities will see decreased asset life.	Routine maintenance has been increased, Facility expansion not viable, Risk of increased facility failure and closure of facility long term.

#### 4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Environmental Health to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Environmental Health plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

WDRC currently maintain 9 waste & recycling centres, 9 landfill facilities sites and is responsible for the rehabilitation of 18 closed landfill sites.

These assets are geographically dispersed across the entire Western Downs region. The overall condition of the transfer stations is generally good, as the facilities have been built or upgraded in the last 10 years to meet current environmental protection requirements, except for the smaller trench landfill facilities, which are typically of a lower specification. Council is required to maintain and rehabilitate landfill sites that have been closed.

The purpose of Council's waste management assets is to:

- Provide convenient facilities to enable members of the community access to waste disposal facilities;
- Minimise environmental pollution that can be caused by waste;
- Minimise public health and amenity impacts that can be caused by waste;
- Divert higher value resources that can efficiently and readily be recovered for reuse or recycling;
- Rehabilitate land used for landfill to prevent long term legacy concerns, and
- Prevent the unnecessary consumption of land for use as landfill airspace.

Council's animal management service operates 3 pounds in the towns of Dalby, Chinchilla and Tara, the pounds function as short term impoundment facilities for dogs and cats wandering at large. Council also provides 2 off leash dog parks in Chinchilla and Dalby.

Council operates four (4) stock handling facilities for the purpose of short-term impoundment of stray livestock. These are typically historical facilities that were previously saleyard facilities.

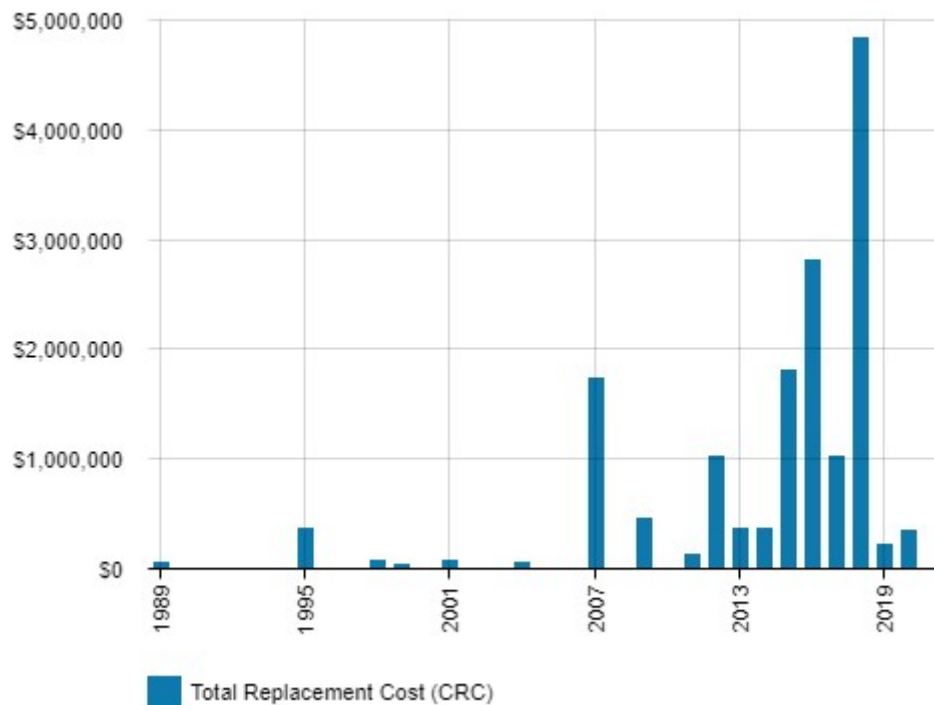
Washdown Facilities are located in the towns of Chinchilla, Dalby and Wandoan, these facilities are run as a user pay service for the transport industry and resource sector for the prevention of weed spread. The Dalby and Wandoan facilities are open for both the washing of livestock transport and weed seed washing, whereas the Chinchilla facility can only accommodate weed seed washing. The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

**Table 5.1.1: Assets covered by this Plan**

Asset Category	Number	Replacement Value
Environmental Health (Pounds)	3	\$451,000
Rural Services and Natural Resource Management	2	\$61,000
Stock Handling Centres (Saleyards - Not Dalby)	2	\$188,000
Wash Down Bays	3	\$1,298,000
Waste Landfills	9	\$6,551,000
Waste & Recycling Centres	9	\$7,251,000

Asset Category	Number	Replacement Value
TOTAL	27	\$15,800,000

Figure 5.1.1: Asset Age Profile



All figure values are shown in current day dollars.

Councils high valued transfer stations, landfills and washdown facilities have all be constructed in the last 10 years, major renewal expenditure is not expected to be required within the next 10 years.

### 5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Small Landfills	Not constructed or operated to the most contemporary standards, and wastes often bypassing larger sites (with supervision) so patrons can avoid payment of fees. Additionally, patron actions causing damage to asset or increasing risks to facility operation.
Small Landfills	Small landfills that are currently not supervised, are very basic facilities with limited operational controls, and will need to comply with waste levy administrative requirements.
'Low cost / short life' transfer stations	Alternative 'low cost' transfer stations will address waste levy administration issues, but are not an appropriate long-term facility and



Location	Service Deficiency
	will have significantly higher recurrent costs when compared to conventional waste recycling centres.
Dalby Pound	The facility is regularly is at capacity as it acts as a regional housing facility. Additionally, long term housing facilities are being utilised more frequently.
Chinchilla Pound	Has limited office facilities, and does not have any long term housing facilities.
Wandoan Stock Handling	The facility is part of the larger, and now discontinued Wandoan Saleyards. The Saleyards complex is in a highly dilapidated and dangerous state.
Washdown Facilities	Washdown facilities contain highly complex control, pumping and treatment systems that are vulnerable to breakdown. When out of service due to breakdown, repairs or spare parts can cause significant delays for the return to service.

The above service deficiencies were identified by Council Staff.

### 5.1.3 Asset condition

There is no formal condition inspection process for assets covered in this plan. The assets are inspected as part of the valuation process. Due to the high operational involvement with staff constantly cleaning and services these asset, defects are identified and rectified regularly.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

### Waste & Recycling Centres Operation and Maintenance Process

Each of Council's larger Waste & Recycling Centres are operated under long term contracts. The provisions of such contracts detail the operational maintenance required by the contractors. Generally this consists of site cleaning and minor maintenance however in the case of the Winfields Road Waste Management Centre, the site contractor is responsible for a much higher level of site maintenance.

### Washdowns Operation and Maintenance Process

Rural services staff perform routine operational tasks including site cleaning, mowing, rubbish and screenings removal, Utilities staff perform maintenance and operational tasks relating to the treatment of waste. 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. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

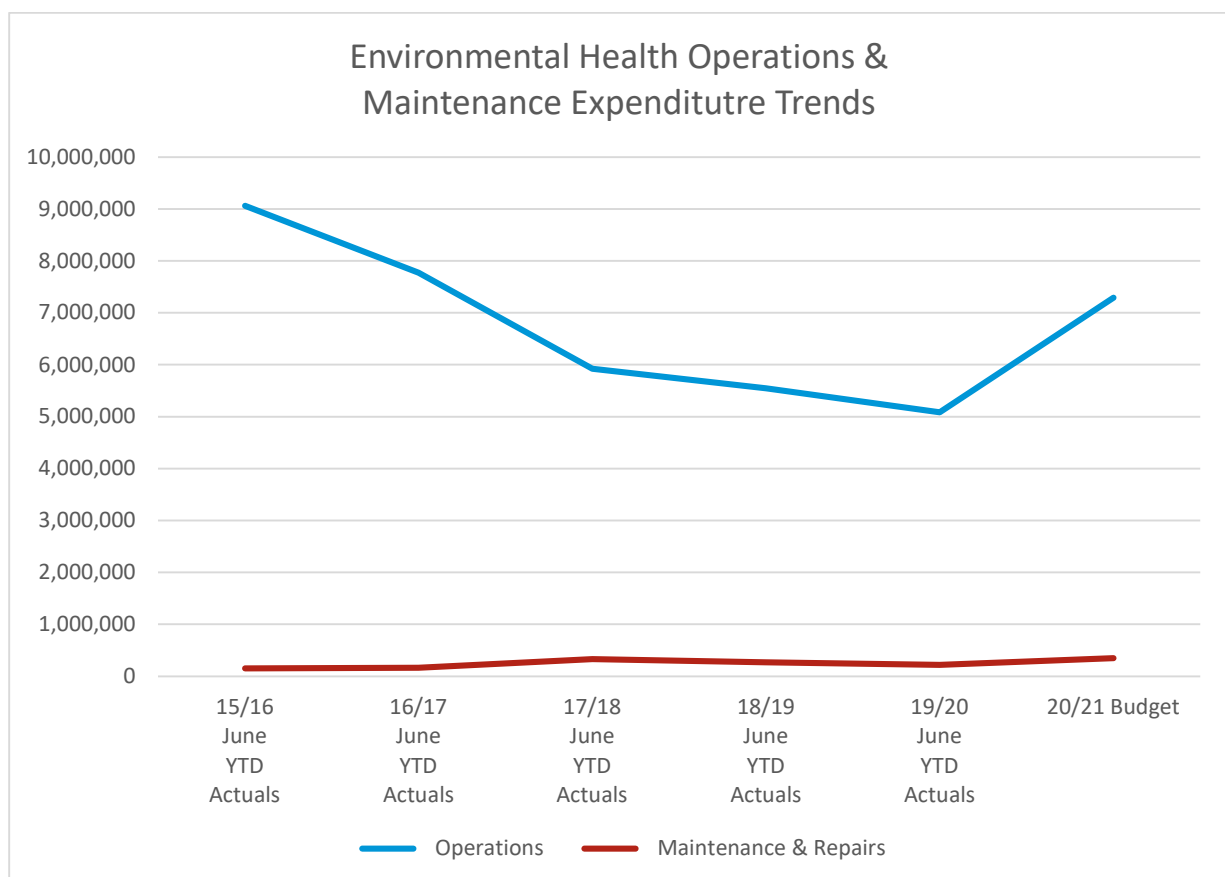
**Table 5.2.1: Operations & Maintenance Expenditure Trends**

Environmental Health	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Actuals	20/21 Budget
<b>Operations</b>						
Local Law & Animal Management	906,407	1,046,143	807,552	862,645	948,874	1,019,782
Natural Resource Management	191,153	615,261	492,332	211,373	164,331	190,862
Washdown Facilities	622,776	368,349	425,100	574,738	510,388	565,190

Environmental Health	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Actuals	20/21 Budget
Waste Landfills	4,176,568	3,085,611	1,867,377	1,941,920	1,517,263	3,047,794
Transfer Stations	3,165,537	2,658,505	2,328,779	1,953,008	1,945,403	2,467,494
<b>Operations Total</b>	<b>9,062,441</b>	<b>7,773,868</b>	<b>5,921,140</b>	<b>5,543,684</b>	<b>5,086,259</b>	<b>7,291,122</b>
<b>Maintenance &amp; Repairs</b>						
Local Law & Animal Management	15,403	12,518	8,938	10,781	4,804	22,588
Natural Resource Management	29,073	13,212	13,229	5,805	1,179	976
Washdown Facilities	40,056	28,578	28,507	42,411	45,292	132,412
Waste Landfills	8,852	55,081	135,291	82,983	63,089	79,997
Transfer Stations	58,469	55,081	135,291	82,983	63,089	79,997
<b>M &amp; R Total</b>	<b>151,853</b>	<b>160,209</b>	<b>329,669</b>	<b>264,508</b>	<b>217,757</b>	<b>349,154</b>
<b>TOTAL</b>	<b>9,214,294</b>	<b>7,934,078</b>	<b>6,250,810</b>	<b>5,808,192</b>	<b>5,304,016</b>	<b>7,640,276</b>

Please note: These amounts include non-asset operational cost

**Figure 5.2.1: Operations & Maintenance Expenditure Trends**



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

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

### Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

**Table 5.2.2: Asset Service Hierarchy**

Scope	Asset Group	Asset Type
In Scope	Waste & Recycling Centres	Buildings
		Site improvements
		Plant and equipment
		Roads
	Landfill Sites	Buildings
		Site improvements
		Plant and equipment
		Roads
	Environmental Health	Site improvements
		Internal Roads
	Pounds	Buildings
Out of Scope	Stock Holding Facilities	Site Improvements
	Washdown Facilities	Site Improvements
	Gardens / Landscaping	
	Bulk Earthworks	
	Land	
	Furniture and Fittings	
	Mobile Garbage Bins (MGB)	

### Summary of forecast operations and maintenance costs

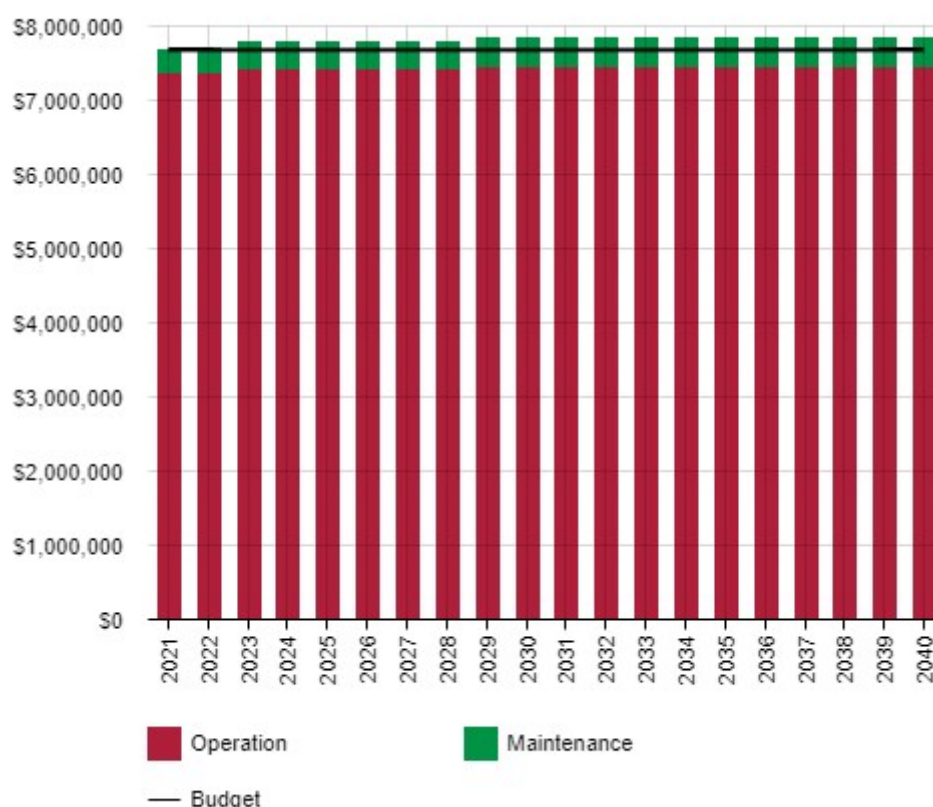
Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

### Impact of Waste Levy on operational costs

The short-term conversion of unsupervised landfill sites to 'low cost / short life' stations to comply with the State Government Waste Levy is expected to impact on the operational costs of these sites, as the site will be constructed with the view of replacing them with long term facilities when funding is available. The 'low cost / short life' stations will require regular maintenance. In any case, will be cheaper than the waste levy.



**Figure 5.2.2: Operations and Maintenance Summary**



All figure values are shown in current day dollars.

### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or

The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

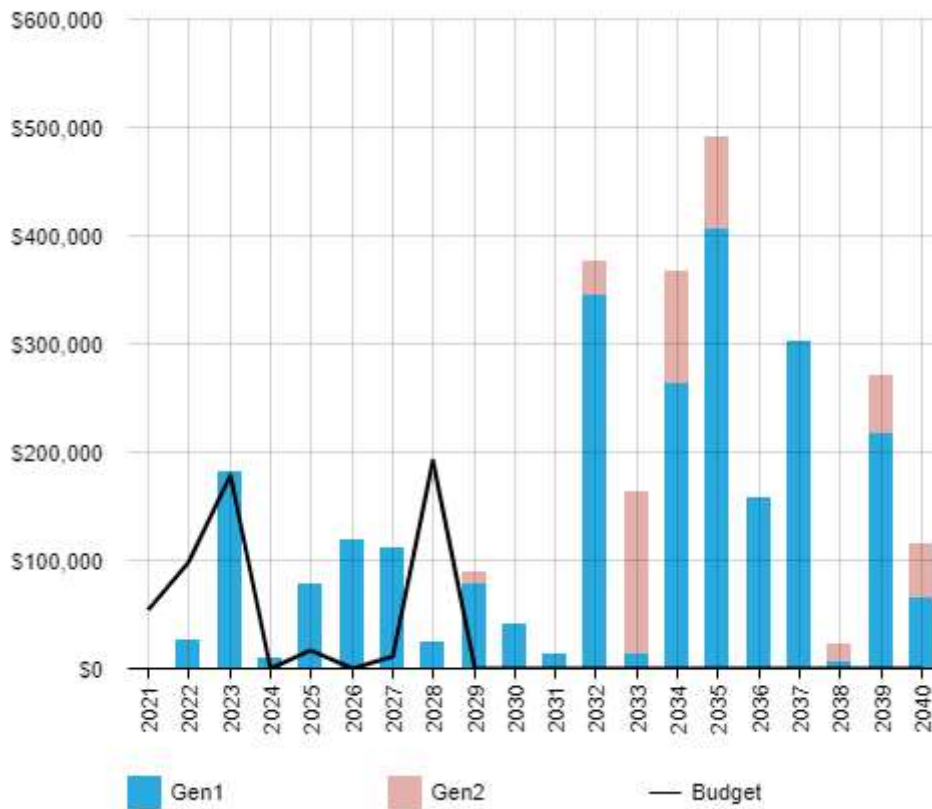
The estimates for renewals in this Asset Management Plan were based on the asset register.

### 5.4 Summary of future renewal costs

The renewal forecasts indicate that assets include in this plan are in a good condition and still have significant remaining life, it also indicates that renewal requirements will increase towards the backend of the plan and this will need to be planned for.

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix D.

**Figure 5.4: Forecast Renewal Costs**



All figure values are shown in current day dollars.

## 5.5 Acquisition Plan

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

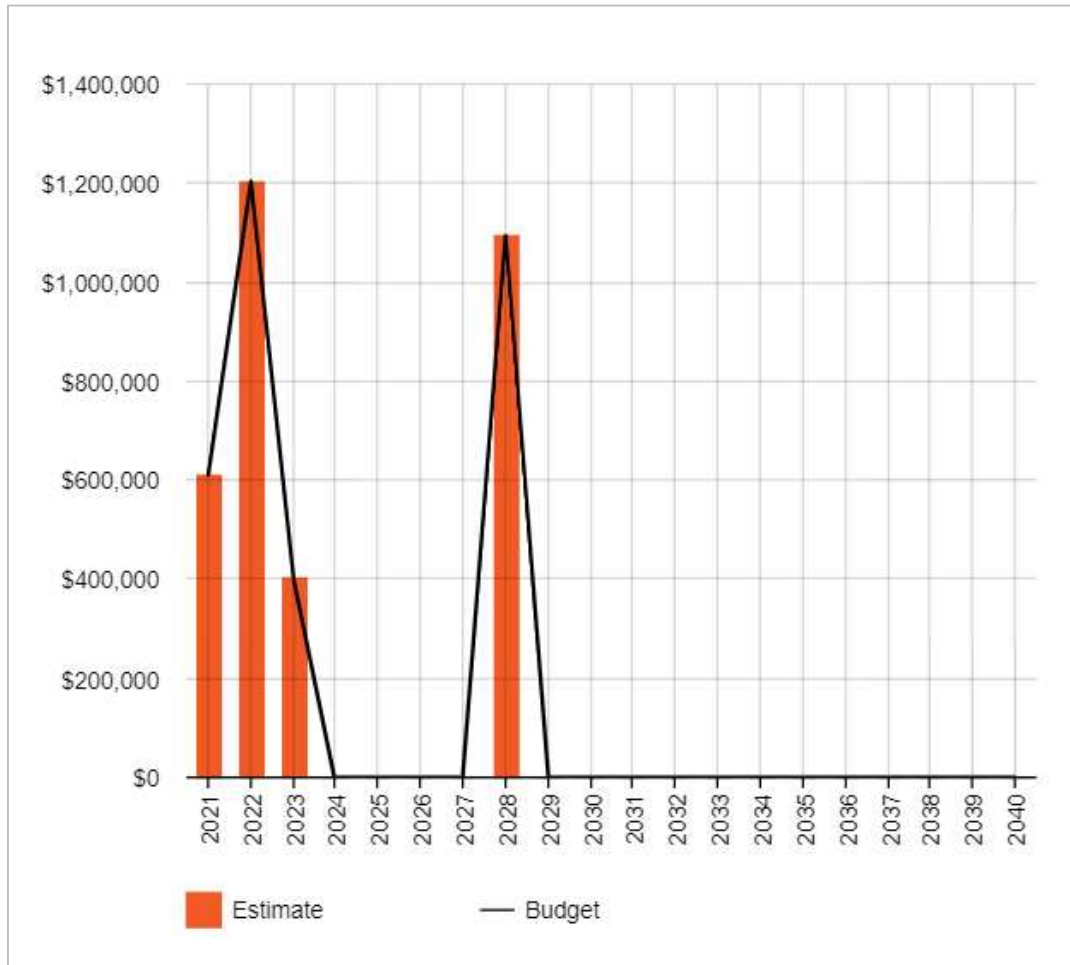
Western Downs Regional Council focuses asset acquisition around critically.

### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.



**Figure 5.5.1: Acquisition (Constructed) Summary**

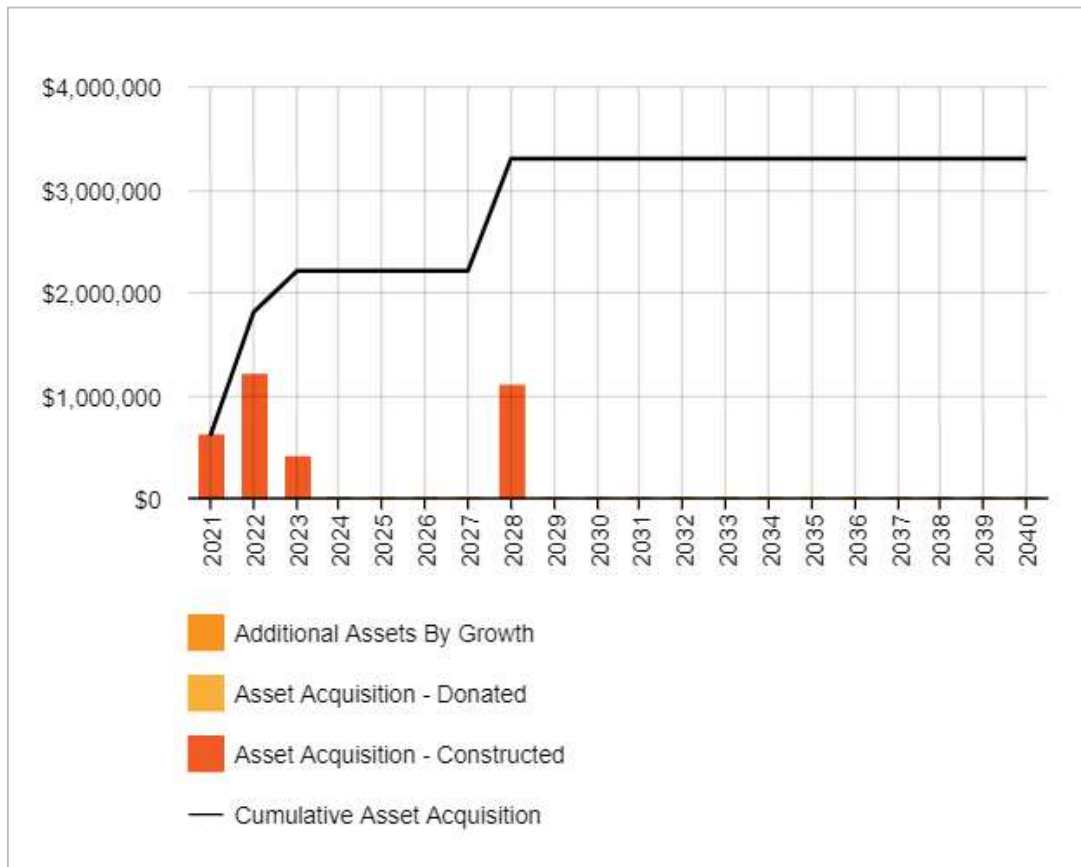


All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.



**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The major acquisitions identified in this plan are the construction of 3 new transfer stations, Council currently operates landfills at the site where the transfer stations are being constructed, this is a service change not a new service.

#### Summary of asset forecast costs

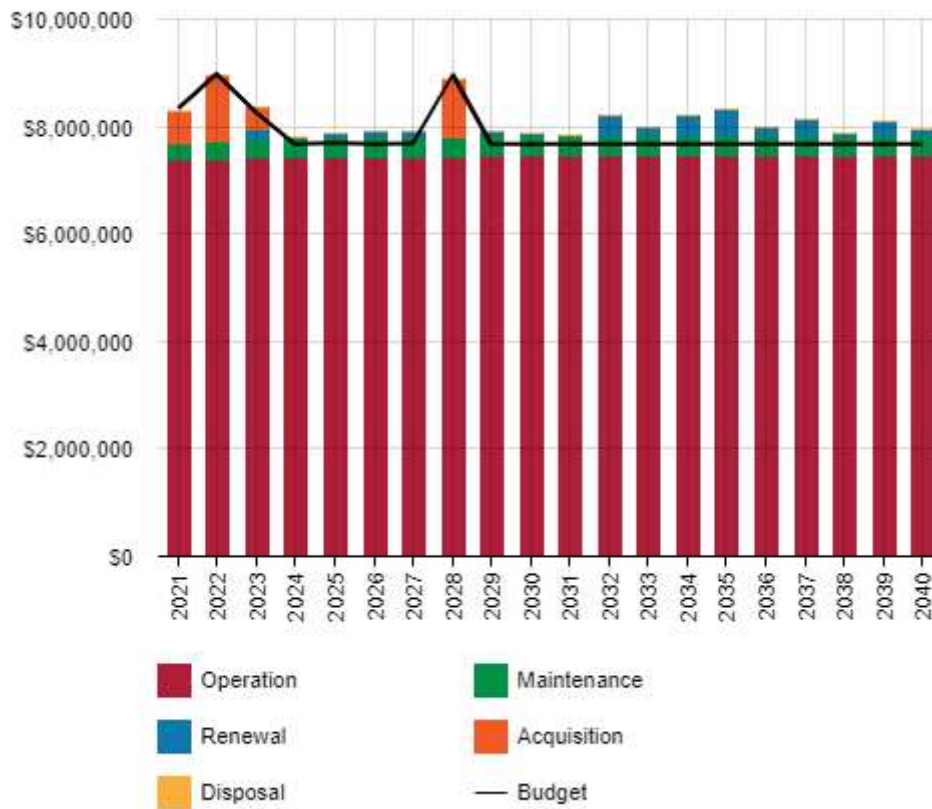
The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.





**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Asset disposal may occur when they are:

- Requested by residents and approved by Council; or
- Handed over to a private interest or another authority; or
- Where utilisation studies specifically demonstrate that insufficient use is occurring, and therefore that the continuing existence of the asset is not justified.

Assets identified for disposal are identified in Table 5.6, land fill that have been closed are required to be rehabilitated

**Table 5.6: Asset Identified for Disposal**

Asset Name	Year
Wandoan Saleyards	2020
Bell Landfill	2021
Ducklo Landfill	2022
Dulacca Landfill	2022

Asset Name	Year
Warra Landfill	2023

## 5.7 Closure and Rehabilitation Plan

Council has developed a detailed closure and rehabilitation model that aligns with the Waste Management Infrastructure Strategy November 2015 Review. The model is used to determine a Provision kept in council's financials. The model is updated annually. A 10-year summary of the model are located in Appendix E.

The impact of converting landfills to waste recycling centres' will necessitate investigation of the closure and rehabilitation plan, it will prompt rehabilitation costs to be brought forward.



## 6.0 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 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>4</sup>.

An assessment of risks<sup>5</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 6.1.

**Table 6.1: Enterprise Risk Register**

### 6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

**Table 6.2: Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Winfield's Rd Landfill	Failure of liner.	Closure of site, Environmental damage.
Washdown Facilities	Equipment Failure.	Closure of facility.

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

### 6.3 Risk Assessment

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

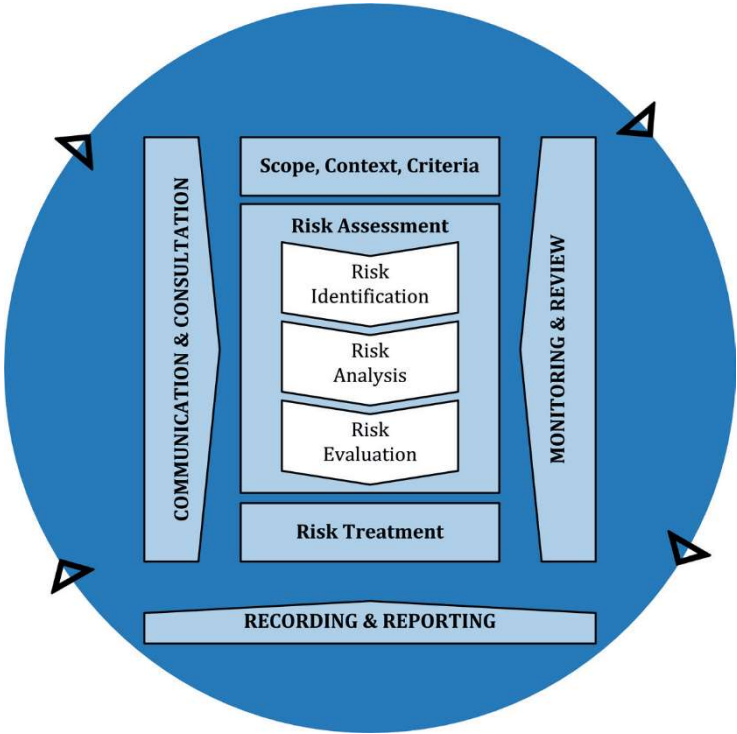
It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

<sup>4</sup> ISO 31000:2009, p 2

<sup>5</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

**Fig 6.2: Risk Management Process – Abridged**  
Source: ISO 31000:2018, Figure 1, p9



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

An assessment of risks<sup>6</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences.

Critical risks are those assessed with ‘Very High’ (requiring immediate corrective action) and ‘High’ (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

<sup>6</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote



**Table 6.3: Risks and Treatment Plans**

Asset providing the Service	What can happen?	Likelihood	Risk Rating	Action Required Timing
Landfills - Unsupervised	Fire at landfills unsupervised.	Likely	High	Prioritised action required.
Landfills / Transfer Stations - Supervised	Fire at landfill/Transfer Station - supervised.	Possible	High	Prioritised action required.
Winfield's Rd Landfill	Fire in landfill.	Unlikely	Medium	Planned action required.
Winfield's Rd Landfill	Failure of liner.	Rare	High	Prioritised action required.
Washdown Facilities	Equipment failure leading to breakdowns.	Likely	High	Prioritised action required.
Washdown Facilities	Equipment failure or inappropriate use (dumping material the facility is not designed to treat) effecting discharge quality.	Likely	High	Prioritised action required.
Pounds	Pounds failure due to disease outbreak.	Almost certain	High	Prioritised action required.
Pounds	Pounds over crowded (capacity).	Almost certain	High	Prioritised action required.
Landfills	Compliance with change in legislation causing existing facilities not to comply, requiring upgrades or closure.	Almost certain	Very High	Immediate corrective action.

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

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

- Unable to address increasing regulatory requirements relating to the waste management levy without substantial changes in operational arrangement;

- Unable to expand pound facilities;
- Unable to perform undertake critical washdown facilities critical replacement or renovations - especially for higher order components (such as water treatment devices); and
- Demolish unused sections of the Wandoan Saleyards, due to unavailable funding.

#### **6.4.2 Service trade-off**

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

- Waste facilities may need to close or be redeveloped to address the waste management levy; and
- Equipment failure at washday facilities will lead to long periods of reduced capacity or facility closure.

#### **6.4.3 Risk trade-off**

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

- Equipment failure at washdown facilities prevents operation of the facility;
- Non-compliance of waste regulation levy could lead to regulatory action;
- Overcrowding of pounds could lead to regulatory action; and
- These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

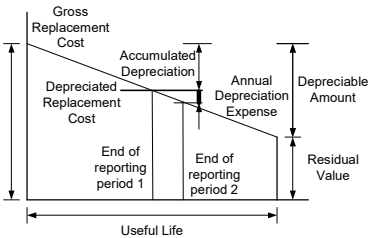
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value:

Current (Gross) Replacement Cost	\$15,800,000
Depreciable Amount	\$15,800,000
Depreciated Replacement Cost <sup>7</sup>	\$12,858,000
Depreciation	\$454,000



7.1.2 Sustainability of Service Delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

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

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>8</sup> 81.13%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 81.13% of the funds required for the optimal renewal of assets. The asset sustainability bench mark for asset renewal funding ration is 90%

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium term – 10 year financial planning period

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

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$7,840,000 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$7,734,000 on average per year giving a 10 year funding shortfall or funding excess of \$-107,000 per year. This indicates that 98.64% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

<sup>7</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>8</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.



Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

### 7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year long-term financial plan.

Forecast costs are shown in today dollar values.

**Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	\$608,500	\$7,373,800	\$305,000	\$0	\$0
2022	\$1,203,000	\$7,390,500	\$316,800	\$26,700	\$0
2023	\$400,000	\$7,423,600	\$340,000	\$181,200	\$0
2024	\$0	\$7,434,600	\$347,700	\$8,800	\$0
2025	\$0	\$7,434,600	\$347,700	\$78,200	\$0
2026	\$0	\$7,434,600	\$347,700	\$118,800	\$0
2027	\$0	\$7,434,600	\$347,700	\$112,000	\$0
2028	\$1,093,000	\$7,434,600	\$347,700	\$23,400	\$0
2029	\$0	\$7,464,600	\$368,800	\$88,500	\$0
2030	\$0	\$7,464,600	\$368,800	\$41,500	\$0
2031	\$0	\$7,464,600	\$368,800	\$12,800	\$0
2032	\$0	\$7,464,600	\$368,800	\$375,400	\$0
2033	\$0	\$7,464,600	\$368,800	\$162,800	\$0
2034	\$0	\$7,464,600	\$368,800	\$367,200	\$0
2035	\$0	\$7,464,600	\$368,800	\$491,500	\$0
2036	\$0	\$7,464,600	\$368,800	\$157,700	\$0
2037	\$0	\$7,464,600	\$368,800	\$302,200	\$0
2038	\$0	\$7,464,600	\$368,800	\$21,400	\$0
2039	\$0	\$7,464,600	\$368,800	\$271,000	\$0
2040	\$0	\$7,464,600	\$368,800	\$115,300	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.



### 7.3 Valuation Forecasts

Asset values are forecast to Increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

### 7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

- Existing capital and operational budgets will remain steady;
- Operational and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets; and
- Current service levels will remain the same.

The renewal requirements for this model are based around the following assumptions

- All renewal modelling is based on the capital value register, this includes asset useful lives, remaining lives and replacement value .

### 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a - E level scale<sup>9</sup> in accordance with Table 7.5.1.

**Table 7.5.1: Data Confidence Grading System**

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

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **uncertain**.

<sup>9</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>10</sup>

#### 8.1.1 Accounting and financial data sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are;

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005;
- Queensland Treasury Non-Current Asset Policies;
- AASB13 Fair Value Measurement;
- AASB116 Property, Plant and Equipment; and
- AASB 136 Impairment of Assets.

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are;

- Land \$1;
- Buildings \$10,000;
- Major Plant and Equipment \$5,000; and
- Plant and equipment \$5,000.

#### 8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Civica Authority.

### 8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

Improvement Task	Description	Responsibility	Priority / Timeline	Status
<b>Strategic Longer-Term Plan</b>				
Animal management future requirements	Develop a strategy to look at long term pound facilities including alternative facilities. Investigate the benefits of animal ownership education programs.	P & E Manager	Medium / 01/03/2022	Completed, Strategy has been developed, proposed upgrades were

<sup>10</sup> ISO 55000 Refers to this the Asset Management System

Improvement Task	Description	Responsibility	Priority / Timeline	Status
				not funded in the 2021/22 budget
Washdown Facilities future requirements	Develop preventative maintenance program for washdown bays - 12 months.	P & E Manager	High / 01/06/2022	Budget proposed in 2021/22 for engineering review, \$50,000
Renewal Forecast	Use condition and utilisation data to develop renewal requirements.	P & E Manager	Low / 01/03/2022	
<b>Data and Systems</b>				
Asset register completeness	Review and update the asset register to better reflect useful lives and replacement values as part of the asset register annual review.	P & E Manager	High / 01/03/2021	Completed, a process exists for this to be reviewed annually
<b>Risk Management</b>				
Risk Register	Fully develop the NAMS + asset risk register.	P & E Manager	Low / 01/03/2022	

### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of Council election.

### 8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan;
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan;
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus);
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM);
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk Management – Guidelines;
- WDRC, Asset Management - Council Policy;
- WDRC, Complex Assets and Components - Council Policy;
- WDRC, Asset Recognition - Council Policy;
- WDRC, SAMP;
- Waste Management Infrastructure Strategy;
- WDRC Planning Scheme;
- WDRC Waste Management Survey Research Report May 2011; and
- WDRC Biosecurity plan.

## 10.0 APPENDICES

### Appendix A Acquisition Forecast

*Table A1: Acquisition Forecast Summary*

Year	Constructed	Donated	Growth
2021	\$608,500	\$0	\$0
2022	\$1,203,000	\$0	\$0
2023	\$400,000	\$0	\$0
2024	\$0	\$0	\$0
2025	\$0	\$0	\$0
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
2028	\$1,093,000	\$0	\$0
2029	\$0	\$0	\$0
2030	\$0	\$0	\$0
2031	\$0	\$0	\$0
2032	\$0	\$0	\$0
2033	\$0	\$0	\$0
2034	\$0	\$0	\$0
2035	\$0	\$0	\$0
2036	\$0	\$0	\$0
2037	\$0	\$0	\$0
2038	\$0	\$0	\$0
2039	\$0	\$0	\$0
2040	\$0	\$0	\$0

**Appendix B      Operation Forecast****Table B1: Operation Forecast Summary**

Year	Additional Operation Forecast	Total Operation Forecast
2021	\$16,700	\$7,373,800
2022	\$33,100	\$7,390,500
2023	\$11,000	\$7,423,600
2024	\$0	\$7,434,600
2025	\$0	\$7,434,600
2026	\$0	\$7,434,600
2027	\$0	\$7,434,600
2028	\$30,100	\$7,434,600
2029	\$0	\$7,464,600
2030	\$0	\$7,464,600
2031	\$0	\$7,464,600
2032	\$0	\$7,464,600
2033	\$0	\$7,464,600
2034	\$0	\$7,464,600
2035	\$0	\$7,464,600
2036	\$0	\$7,464,600
2037	\$0	\$7,464,600
2038	\$0	\$7,464,600
2039	\$0	\$7,464,600
2040	\$0	\$7,464,600

## Appendix C      Maintenance Forecast

**Table C1: Maintenance Forecast Summary**

Year	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$11,700	\$305,000
2022	\$23,200	\$316,800
2023	\$7,700	\$340,000
2024	\$0	\$347,700
2025	\$0	\$347,700
2026	\$0	\$347,700
2027	\$0	\$347,700
2028	\$21,100	\$347,700
2029	\$0	\$368,800
2030	\$0	\$368,800
2031	\$0	\$368,800
2032	\$0	\$368,800
2033	\$0	\$368,800
2034	\$0	\$368,800
2035	\$0	\$368,800
2036	\$0	\$368,800
2037	\$0	\$368,800
2038	\$0	\$368,800
2039	\$0	\$368,800
2040	\$0	\$368,800

## Appendix D    Renewal Forecast Summary

Assets requiring renewal/replacement are identified based on the following assumptions;

- Construction dates are based of the asset register;
- Useful lives are based on the Capital Value Register (financial asset register); and
- Renewal values are gross replacement values from the Capital Value Register (financial asset register).

**Table D1: Renewal Forecast Summary**

Year	Renewal Forecast	Renewal Budget
2021	\$0	\$54,500
2022	\$26,700	\$98,000
2023	\$181,200	\$178,400
2024	\$8,800	\$0
2025	\$78,200	\$16,900
2026	\$118,800	\$0
2027	\$112,000	\$11,100
2028	\$23,400	\$192,200
2029	\$88,500	\$0
2030	\$41,500	\$0
2031	\$12,800	\$0
2032	\$375,400	\$0
2033	\$162,800	\$0
2034	\$367,200	\$0
2035	\$491,500	\$0
2036	\$157,700	\$0
2037	\$302,200	\$0
2038	\$21,400	\$0
2039	\$271,000	\$0
2040	\$115,300	\$0



## Appendix E 10 Year Capital Works Program

**Table E1: Planned 10 Year Capital Works Program**

Year	Description	Renewal	New & Upgrade	Project Cost
2021-2022	Purchase & Install Submersible Pump at Dalby Washdown Facility	\$0	\$8,500	\$8,500
	Reseal of Internal Roadways at Chinchilla Waste & Recycling Centre	\$42,500	\$0	\$42,500
	Dulacca Waste & Recycling Centre	\$0	\$300,000	\$300,000
	Ducklo Waste & Recycling Centre	\$0	\$300,000	\$300,000
	Replacement of Lighting in the "Push Pit" Building at Chinchilla Waste & Recycling Centre	\$12,000	\$0	\$12,000
2022-2023	Windfields Road Landfill Jandowae - Cell 1b	\$0	\$903,000	\$903,000
	Regional Replacement of Large Transfer Bins - Renewal Project	\$98,000	\$0	\$98,000
	Warra Waste & Recycling Centre	\$0	\$300,000	\$300,000
2023-2024	Replacement of CCTV System at Winfields Road Waste Management Centre Jandowae	\$12,000	\$0	\$12,000
	Tara Landfill Weighbridge	\$0	\$200,000	\$200,000
	Wandoan Landfill Weighbridge	\$0	\$200,000	\$200,000
	Regional Replacement of Large Transfer Bins - Renewal Project	\$98,000	\$0	\$98,000
	Reseal of Internal Roadways Waste & Recycling Centre Miles	\$68,400	\$0	\$68,400
2024-2025	-	\$0	\$0	\$0
2025-2026	Regional Waste Asset Management	\$16,855	\$0	\$16,855
2026-2027	-	\$0	\$0	\$0
2027-2028	Regional Waste Asset Management	\$11,105	\$0	\$11,105
2028-2029	Regional Waste Asset Management	\$192,154	\$0	\$192,154
	Windfields Road Jandowae Landfill - Cell 1b	\$0	\$1,093,000	\$1,093,000
2029-2030	-	\$0	\$0	\$0
2030-2031	-	\$0	\$0	\$0

## Appendix F Budget Summary by Lifecycle Activity

**Table F1: Budget Summary by Lifecycle Activity**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	\$609,000	\$7,374,000	\$305,000	\$55,000	\$0	\$8,342,000
2022	\$1,203,000	\$7,374,000	\$305,000	\$98,000	\$0	\$8,980,000
2023	\$400,000	\$7,374,000	\$305,000	\$178,000	\$0	\$8,257,000
2024	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2025	\$0	\$7,374,000	\$305,000	\$17,000	\$0	\$7,696,000
2026	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2027	\$0	\$7,374,000	\$305,000	\$11,000	\$0	\$7,690,000
2028	\$1,093,000	\$7,374,000	\$305,000	\$192,000	\$0	\$8,964,000
2029	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2030	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2031	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2032	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2033	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2034	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2035	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2036	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2037	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2038	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2039	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000
2040	\$0	\$7,374,000	\$305,000	\$0	\$0	\$7,679,000

## Appendix G      Projected and LTFP Budgeted Renewals and Financing Shortfall

**Table G1 – Projected and LTFP Budgeted Renewals and Financing Shortfall**

Year	Projected Renewals	LTFP Renewal Budget	Renewal Financing Shortfall (-gap, + surplus)	Cumulative Shortfall (-gap, + surplus) (\$'000)
2021	\$0	\$55,000	\$55,000	\$55,000
2022	\$27,000	\$98,000	\$71,000	\$126,000
2023	\$181,000	\$178,000	-\$3,000	\$123,000
2024	\$9,000	\$0	-\$9,000	\$114,000
2025	\$78,000	\$17,000	-\$61,000	\$53,000
2026	\$119,000	\$0	-\$119,000	-\$66,000
2027	\$112,000	\$11,000	-\$101,000	-\$167,000
2028	\$23,000	\$192,000	\$169,000	\$2,000
2029	\$88,000	\$0	-\$88,000	-\$87,000
2030	\$41,000	\$0	-\$41,000	-\$128,000
2031	\$13,000	\$0	-\$13,000	-\$141,000
2032	\$375,000	\$0	-\$375,000	-\$516,000
2033	\$163,000	\$0	-\$163,000	-\$679,000
2034	\$367,000	\$0	-\$367,000	-\$1,046,000
2035	\$491,000	\$0	-\$491,000	-\$1,538,000
2036	\$158,000	\$0	-\$158,000	-\$1,696,000
2037	\$302,000	\$0	-\$302,000	-\$1,998,000
2038	\$21,000	\$0	-\$21,000	-\$2,019,000
2039	\$271,000	\$0	-\$271,000	-\$2,290,000
2040	\$115,000	\$0	-\$115,000	-\$2,405,000



# ASSET MANAGEMENT PLAN

Transport (Road Network)



Document Control		Asset Management Plan			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	May 2020	Initial draft	Ben Zillman	Brianna Barnett	Graham Cook
1.1	June 2020	Initial Draft - Peer Review	Ben Zillman	Shepherd Services	
1.2	May 2021	Updated for 2021-26 corporate plan	Ben Zillman	Brianna Barnett	Graham Cook

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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from transport infrastructure assets is financially sustainable.

This Asset Management Plan (AM Plan) details information about transport infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

This plan covers the infrastructure assets that provide transport and urban stormwater services.

### 1.2 Asset Description

The Transport network comprises:

- Formed Roads - 717 km (including floodway's and minor culverts)
- Gravel Roads - 4,252 km (including floodway's and minor culverts)
- Sealed Roads - 2,374 km (including floodway's and minor culverts)
- Public Carparks/Hardstands - 51,100 m2 (including kerb and channel)
- Bridges - 53 (including road bridges & pedestrian footbridges and boardwalks)
- Major Culverts - 34
- Kerb & Channel - 287 km (including traffic islands)
- Stormwater Drainage - 177.2 km (including urban stormwater network and open drains)
- Pathways - 118.6 km
- Works department depots - 13 (including buildings, site improvements and hardstands)

The above infrastructure assets have significant total renewal value estimated at **\$1,334,380,000**.

### 1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

### 1.4 Future Demand

The main demands for new services are created by:

- Transport Industry Trends;
- Tourism;
- Customer Values;
- More active and social society; and
- Renewal Energy Sector.

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

- Ongoing upgrade and new capital program driven by levels of service and whole of life costing; and
- Infrastructure agreements.





## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the transport infrastructure is estimated as **\$447,341,000 or \$44,734,000** on average per year.

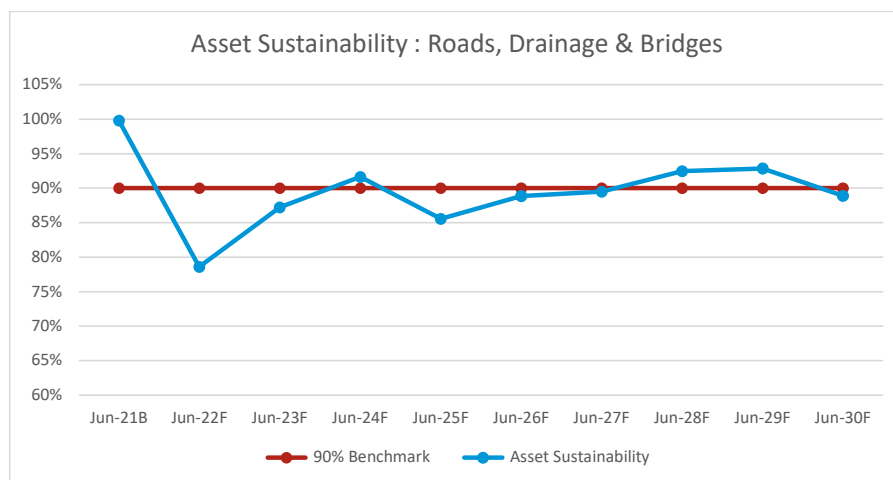
## 1.6 Financial Summary

### 1.6.1 What we will do

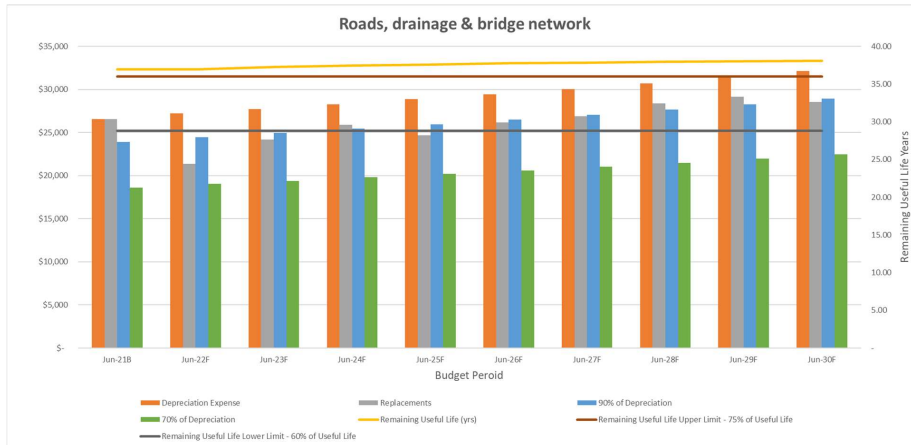
Estimated available funding for the 10 year period is **\$421,123,000 or \$42,112,000** on average per year as per the Long-Term Financial Plan or Planned Budget. This is **94.14%** of the cost to sustain the current level of service at the lowest lifecycle cost.

The asset sustainability ratio for the transport asset class is 100%, the long-term trend indicates the asset sustainability ratio will decreased to a long-term average of 90%. It is Council's view that an appropriate benchmark range for the remaining useful life should be between 60% and 75% of useful life, which in this case is between 30 and 38 years. This indicates that the current remaining useful life of 39 years, this is above the upper bench mark range and due to the previous increase in external investment (resource industry) as well as reconstruction following natural disasters. Council is planning to decrease funding of its renewal program in the short-term to reflect current condition rating of the network to the useful remaining life to drop back down within the benchmark limits for the ongoing management of the assets.

**Figure 1.6.1: Asset Sustainability (2021-21 Budget)**



**Figure 1.6.2: Remaining Useful Life Analysis**



Note: the above table are based on the 2020/21 Budget documents

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for transport infrastructure leaves a shortfall of **-\$2,622,000** average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



**Figure 1.6.3: Forecast Lifecycle Costs and Planned Budgets**

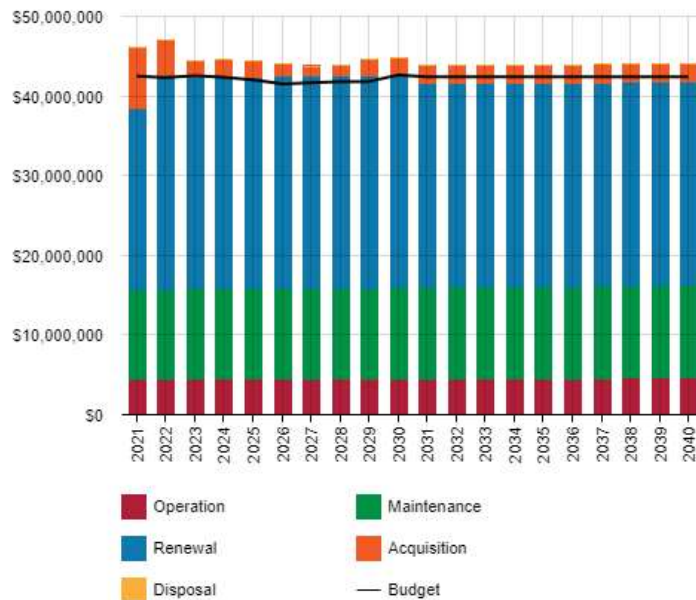


Figure Values are in current dollars.

The forecast renewal modelling is based on the annual depreciation expense. This method works for linear assets with long asset lives and where the construction occurred in a uniform manner such as road pavements as the timing of the renewal is spread-out, this method has shortfalls for large assets constructed in a short timeframe assets such as depots, bridges and stormwater networks constructed as large scale projects, as the timing of the renewal is not reflected in the forecast. The shortfall indicated doesn't necessary reflect the condition of Council's assets, but is a very good indication of the whole of life renewal requirements

We plan to provide transport and stormwater services for the following:

- Operation, maintenance, renewal and upgrade of roads, footpaths, kerbs, bridges and urban stormwater to meet service levels set by annual budgets;
- An accelerated infrastructure program being delivered in 2020-2021, as part of Council's COVID-19 Response Package ;
- Annual gravel resheet program;
- Annual reseal program;
- Urban kerb and channel renewal and upgrade program;
- Heavy vehicle access program;
- Miles CBD streetscape project;
- Russell Park Mountain Bike Trail and
- Footpath Network Extension Program.



### 1.6.2 What we cannot do

We currently **have** enough allocated budget to sustain these services at the proposed standard or to provide all new services being sought in this plan. Works and services that cannot be provided under present funding levels are:

- Financial all priority 1 and 2 defects can be completed however, not always within the timeframes, in these scenarios preliminary work to make the road safe is completed within the time frames for these defects until the permanent repair is undertaken; and
- Due to either budgetary constraints or the request is not in accordance with Council's current levels of service not all customer requested upgrades.

### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Increase travel time due to reduced speeds on the road network;
- Potential compensation requests / claims; and
- Potential for injury or vehicle damage.

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

- Continued current road, pathway and stormwater management practices, through customer request tracking, transport asset maintenance management plan, and ongoing condition assessment.

### 1.7 Asset Management Practices

Our systems to manage assets include:

- Authority, Council's financial management system;
- Authority, Council's asset register;
- Reflect, Council's maintenance management system;
- Road Condition Survey data; and
- Assets requiring renewal/replacement are identified based on the following assumptions;
  - Short life assets including reseal and gravel resheeting requirements are based on dividing the quantity of the network divided by the useful life of each component;
  - Long life assets are based on depreciation; and
  - The Useful life in the capital value register was used as the useful life.

### 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Senior Works Manager	01/03/2022

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Senior Works Manager	High / 01/07/2022
<b>Data Management</b>			
Footpath Hierarchy	Review footpath hierarchy to coincide with the 2021 TAMMP review.	Senior Works Manager	Low / 01/08/2022
<b>Condition Data</b>			
Stormwater Condition Data	Develop rolling stormwater water condition assessment schedule to improve maintenance and capital planning.	Senior Works Manager	High / 01/12/2021
<b>Capital Budgeting</b>			
Renewal forecast	Use condition data to develop renewal requirements.	Senior Works Manager	Medium / 01/01/2022
<b>Risk Management</b>			
Risk Register	Fully develop the NAMS + asset risk register.	Senior Works Manager	Low / 01/09/2021

Commented [BB1]: Hi Ben, can you update the timeframes

Commented [BZ2R1]: Brianna I moved this to 1 January 2022, to after the racas model has been delivered and you have completed your road run

Commented [BZ3R1]:

## 2.0 Introduction

### 2.1 Background

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The Asset Management Plan is to be read with the Western Downs Regional Council's planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Corporate Plan;
- WDRC Planning Scheme;
- Priority Infrastructure Plan;
- WDRC Development Manual (ADPSP Schedule 6 Policy 1: Development Manual);
- Strategic Asset Management Plan;
- Transport Asset Maintenance Management Plan;
- Capital Works & Maintenance Programs;
- Extension and/or Upgrade to Council Road Network - Council Policy;
- WDRC Road Hierarchy;
- Standard Drawings;
- Business Plans / Operational Plans;
- WDRC Asset Condition Assessment Manual;
- Works Strategy - Road Network Asset Condition Renewal Review;
- Road Condition Survey Report on State of the Road Network; and
- Works Strategy - Great Liveability Urban Kerb & Channel (Stormwater) Program.

Western Downs is moving towards a whole of life asset planning, however, our strategic plans, asset management plans and long term financial plans are not fully integrated.

The WDRC road network is the largest municipal road network in Queensland<sup>1</sup>. It consists of more than 7,350 km of Council owned or controlled road, 68% of which is unsealed.

The purpose of Council's road transport network is to facilitate the safe, comfortable and efficient movement of people and goods throughout the region.

The objectives of the Council's road transport service are to:

- Maximise road user safety;
- Facilitate efficient transport of people and goods;
- Facilitate property access;
- Facilitate economic development;
- Minimise impacts of the road transport network on adjoining properties; and
- Minimise environmental impacts of the road transport network.

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<sup>1</sup> based on 2014-15 Annual Consolidated Data Collection



Council's road network is augmented by Main Roads that are controlled and managed by the State. Council has some maintenance responsibilities for these roads under its Road Maintenance Performance Contract (RMPC) arrangements with the Department of Transport and Main Roads (DTMR).

Council does not own or maintain unconstructed road reserve as these are the property of the State of Queensland.

The infrastructure assets covered by this Asset Management Plan include all Council controlled roads, footpaths, bridges, kerbs and urban stormwater. For a detailed summary of the assets covered in this Asset Management Plan refer to Table in Section 5.

These assets are used to provide road transport and pedestrian access within communities and regions.

The infrastructure assets included in this plan have a total replacement value of **\$1,334,380,000**.

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1.

**Table 2.1: Key Stakeholders in the AM Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> <li>Represent needs of community and service level expectations;</li> <li>Endorsement of the asset management policy and plans;</li> <li>Ensure Council is financially sustainable;</li> <li>Adopt Capital Work Program and Budget;</li> <li>Approval of the AMP; and</li> <li>Approval of allocation of resources.</li> </ul>
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>Ensuring Council is financially sustainable; and</li> <li>Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan;</li> <li>To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> </ul>

Key Stakeholder	Role in Asset Management Plan
	<ul style="list-style-type: none"> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>Asset Management System development and administration.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>Develop 10-Year Capital Works Plans and budget;</li> <li>Develop operational and maintenance plans and budget;</li> <li>Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service; and</li> <li>Oversee delivery of Capital Works, Operations and Maintenance to meet agreed levels of service.</li> </ul>
Operational Staff	<ul style="list-style-type: none"> <li>Provide local knowledge detail on all infrastructure assets;</li> <li>Verify the size, location and condition of assets;</li> <li>Provide as constructed information; and</li> <li>Delivery of Capital Works Operations and Maintenance to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; and</li> <li>Custodian of the fixed asset register and ensuring the asset valuations are accurate.</li> </ul>
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> <li>End users of service providers by assets;</li> <li>Participate in consultation process; and</li> <li>Provide feedback on services.</li> </ul>
Regional Road and Transport Group (RRTG)	<ul style="list-style-type: none"> <li>Provision of Transport Infrastructure Development Scheme (TIDS) funding</li> <li>Joint decision making, planning and investment</li> </ul>
Department of Transport and Main Roads	<ul style="list-style-type: none"> <li>Asset Manager of State controlled roads</li> <li>Approval of works in State controlled corridor / interface between local government roads and state controlled roads</li> <li>Road Authority</li> <li>Industry standard benchmark</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>Provision of various grants and subsidies;</li> <li>Provide leadership in promoting Best Practice Asset Management;</li> <li>State planning regulations and legislation; and</li> </ul>



Key Stakeholder	Role in Asset Management Plan
	<ul style="list-style-type: none"><li>Regulatory requirements of Local Government.</li></ul>

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided;
- Future demand – how this will impact on future service delivery and how this is to be met;
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service;
- Financial summary – what funds are required to provide the defined services;
- Asset management practices – how we manage provision of the services;
- Monitoring – how the plan will be monitored to ensure objectives are met; and
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>2</sup>; and
- ISO 55000<sup>3</sup>.

A road map for preparing an Asset Management Plan is shown below.

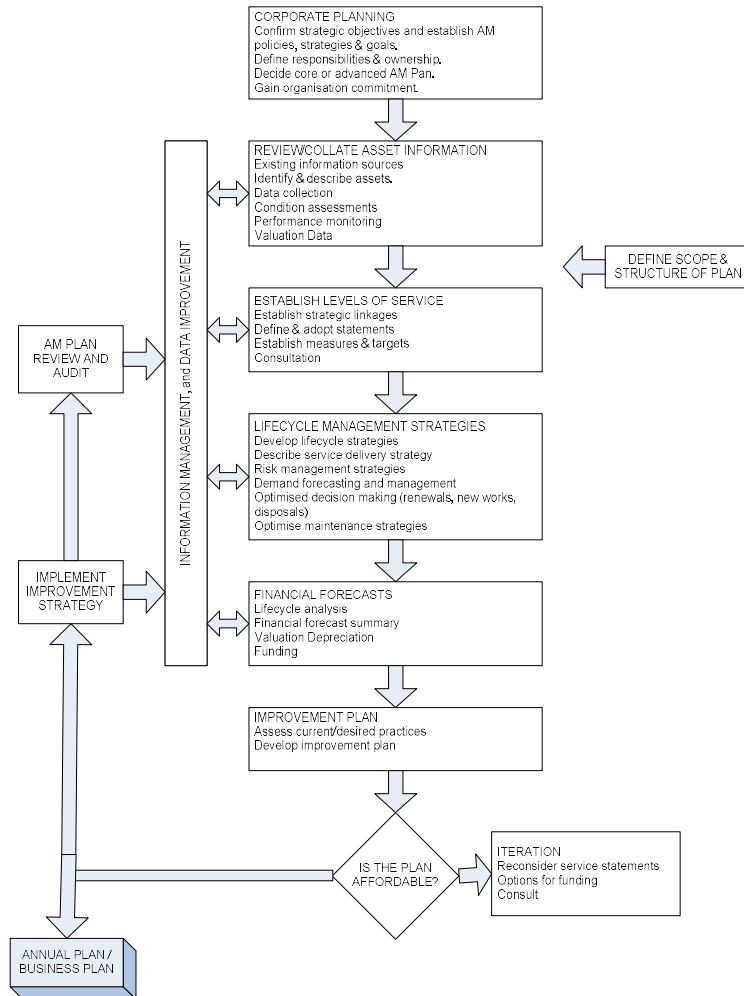
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<sup>2</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

<sup>3</sup> ISO 55000 Overview, principles and terminology

# **Road Map for preparing an Asset Management Plan**

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

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

We currently have no research on customer expectations. This will be investigated for future updates of the Asset Management Plan.

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Council's vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Strategic goals have been set by the Western Downs Regional Council. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	Transport Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Transport Commitments
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Understanding movement within the network and development the network to suit trends and demand.	Heavy Vehicle transport routes (upgrading intersection etc), Road hierarchy, Town Planning Scheme.
		Provide an efficient transport routes to allow industry to access market places.	Heavy Vehicle transport routes (upgrading intersection etc), Town Planning Scheme.
	Our region is a recognised leader in agribusiness, energy, and manufacturing	Understanding movement within the network and development the network to suit trends and demand.	Heavy Vehicle transport routes (upgrading intersection etc), planning scheme, infrastructure agreements.
	We proactively advance our region as a tourism destination	Understanding movement within the network and development the network to suit trends and demand.	WDRC Tourism Strategy.
	Our business and industry actively live and buy local	Ensure procurement promotes economic stimulus to the local economy.	Procurement Policy.
Active Vibrant Community (PEOPLE)	Our parks, open spaces, and community facilities are alive with activities and connect our communities	Connecting parks, open spaces and community facilities to the wider community.	Footpath Policy.
Quality Lifestyle (PLACE)	Our residents are provided with	Provide a fully connected transport network that is fit for purpose.	Renewal Programs, Capital Upgrades,

Goal	Objective	Transport Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Transport Commitments
	modern infrastructure and quality essential services across our region		Urban Kerb & Channel (Stormwater) Program Strategy Footpath Strategy & Cycle Strategy - not yet developed Road hierarchy, Road Upgrade Extension Policy, TAMMP.
	Our recreational spaces and community facilities are attractive, safe and accessible	Provide a fully connected transport network that is fit for purpose	As above
	We invest in safe, well maintained road networks to connect our region and support economic activities	Provide a fully connected transport network that is fit for purpose.	Capital upgrades Floodways Bridge replacements Bitumen Dust suppressions Condition surveys.
		Reduce risks within the network.	TAMMP Lower Order Road Design Guidelines Ausroads standards DTMR design and development standards Extended Design Domain (EDD), WDRC Standard Drawings.
		Defects are repaired effectively based in the Transport Asset Maintenance Management Plan.	
		Assets are designed and constructed in accordance with recognised local, state and national standards.	
	We attract families to live, work, prosper and play in our region	Ensure timely performance of maintenance activities and asset renewals.	Road and footpath Upgrade/extension multi-criteria assessment tool, Renewal program, Reseal program, Resheet program TAMMP.
		Fit-for-purpose renewal and development.	Renewal program Reseal program Resheet program.
		Planning, design and construction activities to deliver fit-for-purpose network.	Road Hierarchy, Lower Order Design Guides.
Sustainable Organisation (PERFORMANCE)	We are recognised as a financially intelligent and responsible Council	We only undertake work that is fit for purpose to meet levels of service.	Condition assessments, Maintenance inspections, Renewal programs.
	We focus on proactive, sustainable planning for the future	Ensure procurement promotes economic stimulus to the local economy.	Procurement Policy, Works Road Asset Condition Financial Sustainability Strategy, Project Delivery, Future Fit Culture, Whole of Life AMP.

Goal	Objective	Transport Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Transport Commitments
		Long term demand is understood and planned.	Asset Management Plans, LTFP, Capital works program, TAMMP.
	Our agile and responsive business model enables us to align our capacity with service delivery	Resource planning, forward programs, inspections allow for changes to asset management plans and the LTFP.	AMP LTFP TAMMP, Capital Works Program, Works Road Asset Condition Financial Sustainability Strategy, Project Delivery.
	Our effective asset management ensures that we responsibly maintain our community assets	Management of the network to meet specified levels of service, cost and risk.	Strategic Asset Management Plan, Asset Steering Group. Road hierarchy

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the transport infrastructure are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Aboriginal Cultural Heritage Act 2003	Make provisions for the protection for Aboriginal cultural heritage.
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Australian and International Standards	There are numerous Standards that set out the specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to.
Economic Development Act 2012	An Act about economic development and development for community purposes.
Environmental Protection Act 1994	Makes provision for the protection of Queensland's environment.
Environmental Protection and Biodiversity Conservation Act (C'wealth) 1999	Aims to protect Australia's environment and biodiversity.
IPWEAQ Lower Order Road Design Guidelines	A new risk management framework developed to support the application of lower design standards on local government roads.
LGAQ MoU	Memorandum of Understanding between Council and the Local Government Association regarding the management of road networks.
Local Government Act 2009	Includes requirements for sustainable management of assets, and the requirement to use robust asset management estimates to underpin Council's long term financial forecasts and plans.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Nature Conservation Act 1992	Makes provision for the conservation of nature.
Planning Act 2016	An Act providing for an efficient, effective, transparent, integrated, coordinated and accountable system of land use planning and development assessment to facilitate the achievement of ecological sustainability.
Sustainable Planning Act 2009	Provides the framework to integrate planning and development assessment so that development and its effects are managed in a way that is ecologically sustainable.
Transport Act 1994	Legislative framework for the management of road networks.
Transport Road Use Manual	DTMR road construction and maintenance guidelines.
Road Design Guidelines	DTMR road design guidelines and Austroads standards and practice notes.
Various Australian Standards (AS)	Outlining the minimum requirements for design and operations for various infrastructure.
Vegetation Management Act 1999	Regulates the clearing of vegetation.
Work Health and Safety Act 2011	Makes provision for safe workplace for staff.

### 3.4 Customer and Technical Levels of Service

**Customer Levels of Service** are considered in terms of:

- **Quality**      How good is the service ... what is the condition or quality of the service?
- **Function**      Is it suitable for its intended purpose .... Is it the right service?
- **Capacity/Use**      Is the service over or under used ... do we need more or less of these assets?

In Table 3.4 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

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

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

- **Acquisition** – the activities to provide a higher level of service (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).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>4</sup>

Table 3.4 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

<sup>4</sup> IPWEA, 2015, IIMM, p 2|28.





**Table 3.4.1: Customer and Technical Level of Service (Sealed Roads)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Provide an all-weather smooth ride at the designated speed limit.	Customer service requests relating to rideability.	< 5 per annum		Expected to remain steady.
Function	Purpose - Meets user requirements for - Road width, turning circles and parking.  Accessibility - Adequate traffic control devices.	Customer service requests.	< 5 per annum		Expected to increase.
	Accessibility - Road network is well connected and accessible to users allowing for efficient traffic movement.	Customer service requests relating to connectivity and access.	< 5 per annum		Expected to remain steady..
Safety	Roads are safe and maintained in in condition appropriate for use.	Number of successful incidents claims.	< 10 per annum		Expected to remain steady.
		Customer service requests..	< 10 per annum		Expected to remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					
Operations	Roads are safe and maintained in condition appropriate for use.	Regular condition & defect inspections.	Network condition survey every 3 years, planned defects inspections by maintenance staff as per schedule.		Expected to remain steady.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
	Roads are clean and free of debris.	Roads routinely inspected, and debris removed as per target requirements.	As per required.		Expected to remain steady.
	Road verges are maintained to a well presented standard.	Roads routinely inspected, and vegetation maintained removed as per target requirements.	As per required.		Expected to remain steady.
	Adequate traffic control devices.	Defect inspection.	As per required.		Expected to remain steady.
Maintenance	Roads are safe and maintained in condition appropriate for use.	Reactive maintenance requests completed within adopted timeframes.	95% compliance rate for safety hazards.		Expected to remain steady.
		Planned maintenance activities completed to schedule.	90% of planned maintenance completed as per Council's adopted service standard.		Expected to remain steady.
Renewal	Roads are safe and maintained in condition appropriate for use.	3% of network in condition 8 to 10.	Condition 8: 2% Condition 9: 1% Condition 10: 0%.		Expected to remain steady.
		Average age of seals.	= 8 years		Expected to remain steady.
		% of network resealed each year.	7% of length resealed per annum.		Expected to remain steady.
		Percent of defects on an asset, based on dollar value, quantity and defect type.	Review cost to repair or schedule for renewal / reconstruction .	To be developed.	

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
Upgrade/New	Road network is well connected and accessible to users allowing for efficient traffic movement.	As council's road network is established, upgrades and new assets are assessed on individual merits.	N/A		N/A
		Council appropriately assigns grant funding to appropriate projects.	N/A		N/A

**Table 3.4.2: Customer and Technical Level of Service (Gravel Roads)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Provide trafficable all-weather access.	Customer service requests relating to wet weather access and rideability.	< 5 per annum		Expected to increase.
Function	Purpose - Meets user requirements for - Road width and turning circles.	Customer service requests.	< 5 per annum		Expected to increase.
	Accessibility - Adequate traffic control devices.				
	Accessibility - Road network is well connected and accessible to users allowing for efficient traffic movement.	Customer service requests relating to connectivity and access.	< 5 per annum		Expected to increase.
Safety	Accessibility - Provide all weather access to collector and feeder roads and to residence.	Customer service requests relating to road closures due to weather events.	< 5 per annum		Expected to remain steady.
	Roads are safe and maintained in condition appropriate for use.	Number of successful incidents claims.	< 10 per annum		Expected to remain steady.
		Customer service requests.	< 10 per annum		Expected to remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
Operations	Roads are safe and maintained in a condition appropriate for use.	Regular condition & defect inspections.	Network condition survey every 3 years, planned defects inspections by maintenance staff as per Councils agreed service standard.		Expected to remain steady.
	Adequate traffic control devices.	Defect inspection.	As per required.		Expected to remain steady.
Maintenance	Roads are safe and maintained in a condition appropriate for use.	Reactive maintenance requests completed within adopted timeframes.	95% compliance rate for safety hazards.		Expected to remain steady.
		Planned maintenance activities completed within adopted timeframes.	90% of planned maintenance completed.		Expected to remain steady.
		Planned maintenance activities completed to schedule.	90% of planned maintenance completed.		Expected to remain steady.
Renewal	Roads are safe and maintained in a condition appropriate for use.	% of network resheeted.	5% of length resheeted per annum		Expected to remain steady.
Upgrade/New	Road network is well connected and accessible to users allowing for efficient traffic movement.	As council's road network is established, upgrades and new assets are assessed on individual merits.	N/A		Expected to increase.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
	Provide all weather access to collector and feeder roads and to residence (wet weather refers rain events not riverine flooding).	Duration & frequency of road being impassable.	Less than 24 hours when road is impassable after an event per year at no more than 2 locations except in natural disaster.		To be developed.

**Table 3.4.3: Customer and Technical Level of Service (Formed Roads)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Provide trafficable access.	Customer service requests relating to rideability.	< 5 per annum		Expected to increase.
Function	Purpose - Meets user requirements for - Road width and turning circles.  Accessibility - Adequate traffic control devices.	Customer service requests.	< 5 per annum		Expected to increase.
Safety	Accessibility - Road network is well connected and accessible to users allowing for efficient traffic movement.	Customer service requests relating to connectivity and access.	< 5 per annum		Expected to increase.
	Roads are safe and maintained in condition appropriate for use.	Number of successful incidents claims.	< 10 per annum		Expected to remain steady.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
		Customer service requests.	< 10 per annum		Expected to remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					
Operations	Roads are safe and maintained in a condition appropriate for use.	Regular condition & defect inspections.	Network condition survey every 3 years, planned defects inspections by maintenance staff as per Councils agreed service standard.		Expected to remain steady.
	Adequate traffic control devices.	Defect inspection.	As per required.		Expected to remain steady.
Maintenance	Roads are safe and maintained in a condition appropriate for use.	Reactive maintenance requests completed within adopted timeframes.	95% compliance rate for safety hazards.		Expected to remain steady.
		Planned maintenance activities completed to schedule.	90% of planned maintenance completed.		Expected to remain steady.
Upgrade/New	Road network is well connected and accessible to users allowing for efficient traffic movement.	As council's road network is established, upgrades and new assets are assessed on individual merits.	N/A		Expected to increase.

**Table 3.4.4: Customer and Technical Level of Service (Constructed Pathways)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget.
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Pathways are paved and free from hazards.	Customer service requests relating to hazards.	< 5 per annum		Expected to remain steady.
Function	Purpose - Meets user requirements for - pathway width and access ramps.  Accessibility - Adequate traffic control devices.	Customer service requests.	< 5 per annum		Expected to increase.
	Accessibility - Pathway network is well connected and accessible to users allowing for efficient pedestrian movement.	Customer service requests relating to connectivity and access.	< 5 per annum		Expected to increase.
Safety	Pathway are safe and maintained in in condition appropriate for use.	Number of successful incidents claims.	< 10 per annum		Expected to remain steady.
		Customer service requests.	< 10 per annum		Expected to remain steady.
<b>TECHNICAL LEVELS OF SERVICE</b>					



Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget.
Operations	Pathways are safe and maintained in a condition appropriate for use.	Regular condition and defect inspections.	Network condition survey every 3 years, planned defects inspections by maintenance staff as per Councils agreed service standard.		Expected to remain steady.
Maintenance	Pathways are safe and maintained in a condition appropriate for use.	Reactive maintenance requests completed within adopted timeframes.	95% compliance rate for safety hazards.		Expected to remain steady.
		Planned maintenance activities completed within adopted timeframes.	90% of planned maintenance completed as per Council's adopted service standard.		Expected to remain steady.
	Pathways network is suitable for all demographics.	Connect missing network links.			Expected to remain steady.
Renewal	Pathways are safe and maintained in a condition appropriate for use.	3% of network in condition 8 to 10.	Condition 8: 1% Condition 9: 0% Condition 10: 0%.		Expected to remain steady.
Upgrade/New	Pathways network connects residents to schools, business centres and community facilities.	Provide pathways to schools, business centres and community centres, upgrades to the network area assed on individual merits.			Expected to increase.
	Provide a network with equitable access opportunities for all.	Compliance inspections.			Expected to increase.

**Table 3.4.5: Customer and Technical Level of Service (Urban Stormwater)**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget.
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Manage risk of flooding from storm events to properties.	Customer service requests relating to improvements.	< 5 per annum	To be developed..	To be developed.
Function	Provide a safe method of collection and disposal of stormwater.	Customer service requests relating to service quality.	< 5 per annum	To be developed.	To be developed.
Capacity of Use	Ensure infrastructure provided meets the capacity and safety needs of its users.	Number of reported flooding events.	To be developed	To be developed.	To be developed.
Safety	Provide a safe and suitable drainage system free from hazards.	Customer service requests relating to hazards.	< 10 per annum	To be developed.	To be developed.
<b>TECHNICAL LEVELS OF SERVICE</b>					
Operations	Kerb & table drain are maintained to allow for clear passage of rainwater runoff to stormwater drains.	Routinely inspected and maintained as per target requirements.	As per required.	To be developed.	To be developed.
	Drains are free from debris and are in appropriate for use.	Regular condition & defect inspections.	Planned defects inspections by maintenance staff as per Councils agreed service standard.	To be developed.	To be developed.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the current budget.
Maintenance	Maintain stormwater drains to ensure they function appropriately and reach their expected useful life.	Reactive maintenance requests completed within adopted timeframes.	95% compliance rate for safety hazards.	To be developed.	To be developed.
		Planned maintenance activities completed to schedule.	90% of planned maintenance completed as per Council's adopted service standard.	To be developed.	To be developed.
Renewal	Provide a safe method of collection and disposal of stormwater.	3% of network in condition 8 to 10.	3% of network in condition 8 to 10	Condition 8: 0.15% Condition 9: 0% Condition 10: 0%	To be developed.
Upgrade/New	Expansion of the asset base to be undertaken where the benefit to the community justify the whole of life costs.	Council Urban Kerb & Channel (Stormwater) Program Strategy.	N/A	N/A	N/A

Note: \* Current activities related to Planned Budget.

\*\* Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

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

### 4.3 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan, as outlined in table 4.3. Historically changes in technology have the effect of reducing whole-of-life costs. Changes in technology will be embraced where possible to reduce future whole of life costs.

**Table 4.3: Changes in Technology**

Technology Change	Implication	Effect on Service Delivery
Increased use of recycled material in pavement and seal construction and maintenance.	<ul style="list-style-type: none"><li>Greater use of in-situ recycling of pavement materials.</li><li>Greater use of recycled materials and composites.</li><li>Introduction of synthetic binders for road surfacing treatments.</li><li>Greater use of new high strength pavement technology e.g. EME2 Asphalt.</li></ul>	<ul style="list-style-type: none"><li>Reduced total cost of ownership.</li><li>Improved environmental sustainability.</li><li>Reduced maintenance costs</li><li>Longer useful lives.</li><li>Better use of existing resources such as quarry materials.</li></ul>
Driverless vehicles/ operator assisted vehicles.	<ul style="list-style-type: none"><li>Road design and construction standards will need to be higher.</li><li>Increase in line marking and traffic control devices.</li></ul>	<ul style="list-style-type: none"><li>Potential increased road design and construction costs.</li><li>Requirement to retrofit old roads to suit driverless vehicles.</li></ul>
Increase in capacity and volume of heavy vehicles.	<ul style="list-style-type: none"><li>Road design and construction standards will need to be higher.</li></ul>	<ul style="list-style-type: none"><li>Potential increased road design and construction costs.</li><li>Higher demand on road pavements leading to shorter expected asset lives.</li></ul>

### 4.4 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this Asset Management Plan.

**Table 4.4: Demand Management Plan**

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Population	34,467 <sup>5</sup>	Average growth rate of 0.6% Increase to 39,767 by 2041 <sup>6</sup> .	A low population growth rate will have minimal impact on demand for new and upgraded assets.	
Demographic	15.3 % Agriculture <sup>7</sup> 8.6% Mining 5.6% Electricity, Gas, Water and Waste Services 15.7% Construction 8.4% Retail Trade 8.3% Education and Training 6.8% Health Care and Social Assistance 5.1% Manufacturing 2.8% Transport, Postal and Warehousing 23.4% Other industries.	All industries within WDRC have increased since 2012/13 with the exception of the construction which has decrease by 51%. The total number of jobs has increase by 2 between 2012/13 and 2017/18.	No impact on required level of service predictions.	
Resource Sector	Focus has shifted from construction to operations, meaning less vehicle movements on council road network.	To continue to remain steady.	Reduce demand on rural road network should lead to lower maintenance costs. The resource sector has infrastructure agreements with Council, these agreements contribute to improvements in Council's road network, infrastructure agreements are not likely to change.	
Renewable Energy Sector	Renewable energy projects are being planned for the region.	Increase	Increased traffic volumes are expected in the areas of these developments during construction.	Work with Planning & Development and the renewable energy sector to establish travel routes suitable for their vehicle types.

<sup>5</sup> Source: ABS June 30, 2018

<sup>6</sup> Source: Queensland Government Statisticians Office; Resident Profile: Western Downs (R) LGA

<sup>7</sup> Source: National Institute of Economic and Industry Research (NIEIR) ©2018

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
			Through the development and approval process Council works with the developers to establish infrastructure agreements to fund potential capital upgrades.  Council is generally responsible for the ongoing operational costs.	Establish infrastructure agreements with the renewable energy sector based on their requirements and impact on Council's network.
Lifestyle Blocks	Popularity of rural living increased.	It is estimated that the popularity of rural living will continue to increase.	Expectation by new residents is for upgraded or sealed roads.	Council uses a weighted assessment system to prioritise request for asset upgrades. The results of the considerations list flow through to council's long term works program.
Rural Residential Estates	Popularity of rural residential estates has increased.	It is estimated that the popularity of rural residential estates will continue to increase.	Expectation by new residents for 'urban' quality roads, footpaths and stormwater.	Council uses a rating system to help prioritise request for asset upgrades. The results of the considerations list flow through to Council's long term works program.
Customer Values	Residents and network users are expecting a greater demonstration of value from the network.	Increasing	Demand for upgrades to existing roads and new assets such as pathways and kerb are increasing. If Council provides these upgrades and new assets this leads to increased whole of life costs.	Council has developed Urban Kerb & Channel (Stormwater) Program strategy to plan for growth in this area. The strategy will flow through to Council's long term works program.  Council uses a weighted assessment system to help prioritise request for asset upgrades. The results of the considerations list flow through to Council's long term works program.
Transport Industry Trends	An increase in oversize vehicles and changes to vehicle configurations being used by the transport industry.	Increasing	An increase of oversized vehicles will force Council to increase the heavy vehicle network, this may trigger.	Locations identified for upgrades included on the considerations list and are prioritised with other upgrade requests.

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
			Intersection, bridge and road upgrades. Heavy vehicle traffic also impacts on the longevity of the asset life, resulting in an accelerated deterioration of the asset and subsequent increased maintenance costs.	Council use a permit system to control traffic movements this directs heavy vehicle movements to appropriate roads within the road network.  Road the existing hierarchy to ensure heavy vehicle routes receive the appropriate maintenance.
Tourism	Council is actively promoting tourism, through major events and encouraging caravans and day trippers to spend more time in the region.	Increasing	Designated parking for caravans and motorhomes will be required. Potential to upgrades and adjustments to improve access to tourist destinations. Increased need to maintain roads shoulders.  Visitors from metropolitan areas may expect a higher level of service.	Council collaborates within departments to ensure transport assets are considered with tourism opportunities and designated RV parking in major town centres. Council uses a weighted assessment system to prioritise requests for asset upgrades.
More Active and Social Society	Residents are using the pathway network more regularly for fitness and social purposes.	Increasing	There is demand for wider pathways as well as extensions to the existing pathway network with an improvement from industry to include kerb ramps and tactile crossing marking to enable safer access for all users.  Community expectations regarding footpath maintenance may increase as the community utilises the network more.  Increase in mobility scooter traffic on footpaths over recent years.	Pathways are renewed to current standards at end of asset life replacement. Extensions to the footpath network are considered with a focus on connecting residents to the CBD areas and community facilities.

#### 4.5 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

#### 4.6 Demand Management Strategy

The expected increase in demand for transport asset related services are expected be managed through a combination of:

- Better management of existing assets;
- Upgrading existing assets where it makes long term sense to do so (e.g., road sealing gravel road where gravel is not available in close proximity, replacing old assets with modern equivalents);
- Providing new assets to meet demand where absolutely necessary;
- Creation of designated heavy transport routes;
- Use of improved signage to modify driver behaviour rather than realigning road intersections;
- Exploring cost sharing arrangements with resource companies on transport routes impacted by their traffic; and
- Building assets to an appropriate standard that accommodates an acceptable risk profile.

Demand management practices that Council will also explore are:

- Setting management criteria to reduce or defer the need for new assets (e.g. road seal extensions);
- Implementing non-asset based solutions (if possible); and
- Insuring against risks to ensure funding for remediation activities (where possible).

Where additional assets or services are required, a complete Business Case will be required to justify the need. The Business Case will have regard to:

- The demand for the asset or service as interpreted from the Community Plan, Corporate Plan and any approved strategy or plan;
- A determination against the relevant Levels of Service;
- Community consultation processes observed for the asset or service; and
- All funding details, capital and recurrent, short term and long term, specifically relating to the whole of life costs for the asset or service.





## 5.0 LIFECYCLE MANAGEMENT PLAN

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

### 5.1 Background Data

#### 5.1.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

Council's road network is one of the largest in Queensland comprising of over 7,340 km of constructed road, with 68% being unsealed. The Western Downs Regional Council contains large areas of reactive soils which impact on the performance of these assets

**Table 5.1.1.(a): Assets Covered by this Plan**

Asset Category	Dimension	Replacement Value
Formed Roads	717 km	\$19,022,000
Gravel Roads	4,252 km	\$312,799,000
Sealed Road	2,374 km	\$844,315,000
Public Carpark / Hardstands	51,100 sq. m	\$4,509,000
Bridges	23 Pedestrian Bridges 30 Road Bridges	\$26,977,000
Kerb & Channel	286.9 km	\$25,617,000
Stormwater Drainage	177.2 Km	\$62,590,000
Pathways	118.6 km	\$21,908,000
Works Depots	13 Facilities	\$16,643,000
<b>TOTAL</b>		<b>\$1,334,380,000</b>

Based on council's previous revaluation, the following expected useful lives have been determined as follows:

The assets below are not in the scope of this AMP

**Table 5.1.1.(b): Assets Not Covered by this Plan**

Asset Category
Aerodromes
Car parks and access roads in parks and facilities
Street-Scaping (soft)
Entry Statements
Trails (e.g., fire trails) Pathway lighting (within parks and facilities)
Natural SWD / WSUD Structures

### 5.1.2 Transport Asset Road Components

For service management purposes, road transport assets are organised in accordance with the hierarchies defined in the *Transport Asset Maintenance Management Plan*. This componentisation also assists with asset management planning, valuation and financial reporting

**Table 5.1.2: Assets covered by this Plan**

Asset Class	Asset Group	Asset Type	Component
Transport	Roads	Sealed Roads (urban and rural)	Reseal <sup>8</sup>
			Seal
			Pavement
			Earthworks & Formation
			Kerb & Channel
		Gravel Roads (urban and rural)	Pavement (includes surface)
			Earthworks & Formation
		Gravel Formation	Earthworks , Formation and natural gravel surface
		Sealed Floodways	Surface <sup>9</sup>
		Gravel Floodways	Surface <sup>10</sup>
		Formed Roads	Earthworks & Formation
		Sealed Car Parks	Reseal
			Seal
			Pavement
			Earthworks & Formation
			Kerb & Channel
		Unsealed Car Parks	Pavement (includes surface)
			Earthworks & Formation
		Bridges (including foot bridges)	Structure
		Traffic Control Devices	Traffic Calming Devices
			Traffic Lights
			Traffic Islands / Roundabouts
		Safety Devices	Street Signs
			Guide Posts
			Guard Rails
		Street lighting	Street Lights
		Streetscaping	Streetscaping

<sup>8</sup> To manage the short life component of the asset, Council records the top level pavement as 'Seal' and the wearing surface as 'Reseal'.

<sup>9</sup> Contains both the pavement and the surface.

<sup>10</sup> Contains both the pavement and the surface.

Asset Class	Asset Group	Asset Type	Component
	Drainage	Stormwater drainage	Pits and Chambers
			Pipes
			Culverts
		Open Drainage Channels	Surface
	Water Sensitive Urban Design (in road reserve)	Gross pollutant traps	Water quality / quantity management devices
	Pathways	Sealed Pathways	Surface
			Miscellaneous Paved Areas
		Pathway Structures	Boardwalk
			Viewing Platform

### 5.1.3 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.3.

**Table 5.1.3: Known Service Performance Deficiencies**

Location	Service Deficiency
Regional	Water availability
Regional	Gravel availability

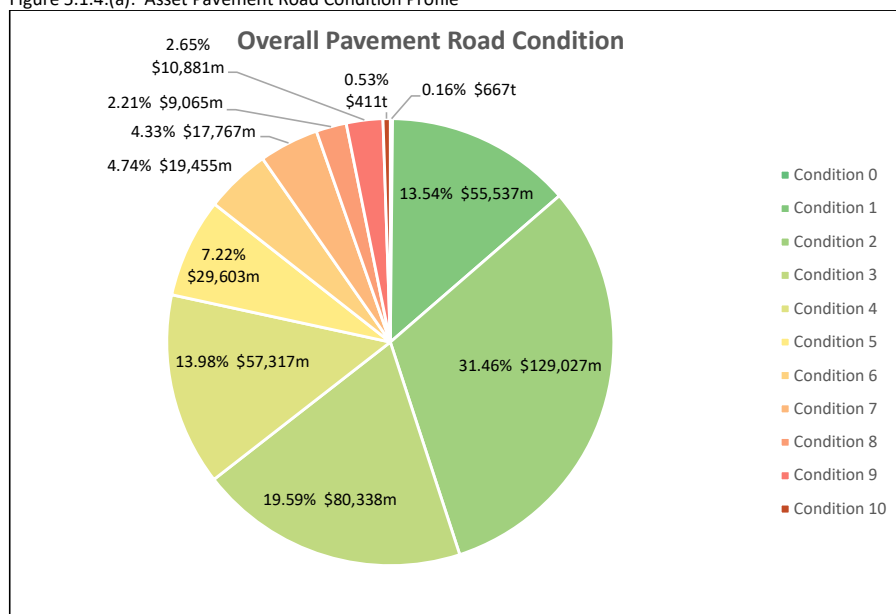
#### 5.1.4 Asset condition

Road condition surveys are conducted every 3 years, the last condition inspection was conducted in 2017. The RACAS inspection system was used to conduct this inspection program provided council with both condition and a visual record of all roads. The condition focuses on both visual defects and rideability.

The condition of the unsealed pavements at time of the last condition survey was 5.2 or a fair condition. At the time 15.1% of the network was rated very poor or failed, which is rating 8 or above.

The condition profile of our roads pavement is shown in Figure 5.1.4.

Figure 5.1.4.(a): Asset Pavement Road Condition Profile

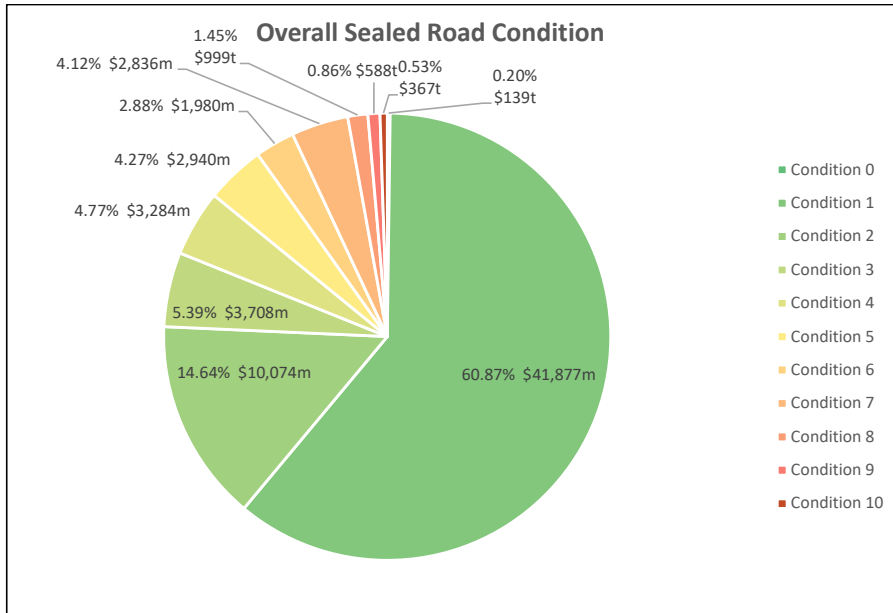


The average condition of sealed road pavements at the time of the last condition assessment was 3.5 or in a good overall condition, there was 5.6% of the network that is in the very poor to failed condition rating categories of 8 or above. Over 75% of the sealed pavements fall between 1 to 4 condition rating.

The average surface condition for the entire sealed network is modelled at a score of 2.2 or in the overall good to excellent range. There was 3.7% of the network had a rating of 8 or above. Over 80% of the sealed surface fall between a 1 to 4 condition rating.



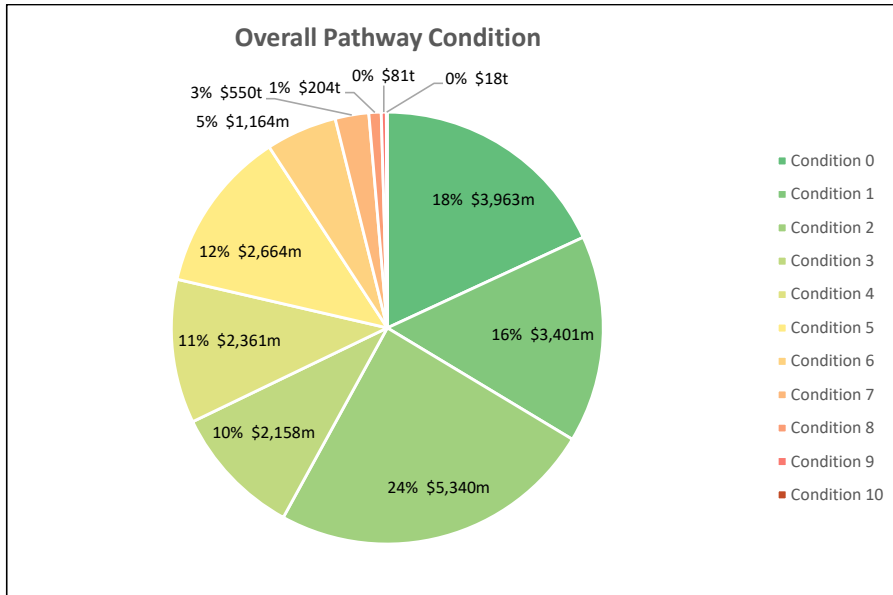
Figure 5.1.4.(b): Asset Sealed Road Condition Profile



Pathway condition surveys are conducted every 3 years, the last condition inspection was conducted in 2017, the survey is undertaken by walk the entire pathway network and visually scoring each segment a 1 to 10 rating. There was 1.4% of the network had a rating of 8 or above. Over 73% of the sealed surface fall between a 1 to 4 condition rating.



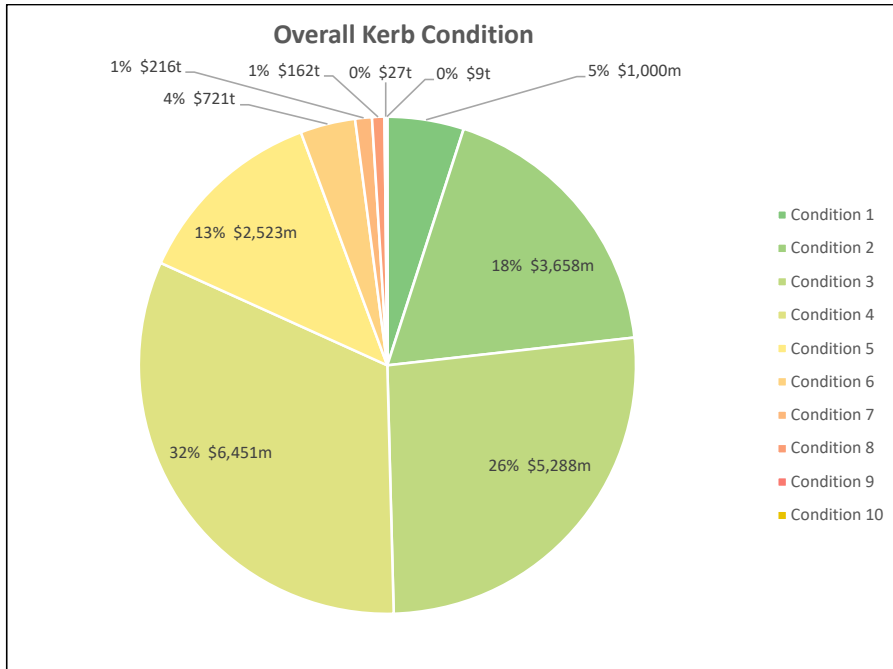
Figure 5.1.4.(c): Asset Pathway Condition Profile



The kerb network was conditioned at the same time as the roads, there was 1% of the network had a rating of 8 or above. Over 81% of the sealed surface fall between a 1 to 4 condition rating.



Figure 5.1.4.(d): Asset Kerb Condition Profile



Condition is measured using a 1 – 10 grading system<sup>11</sup> as detailed in Table 5.1.3.

Table 5.1.5.(a): Simple Condition Grading Model

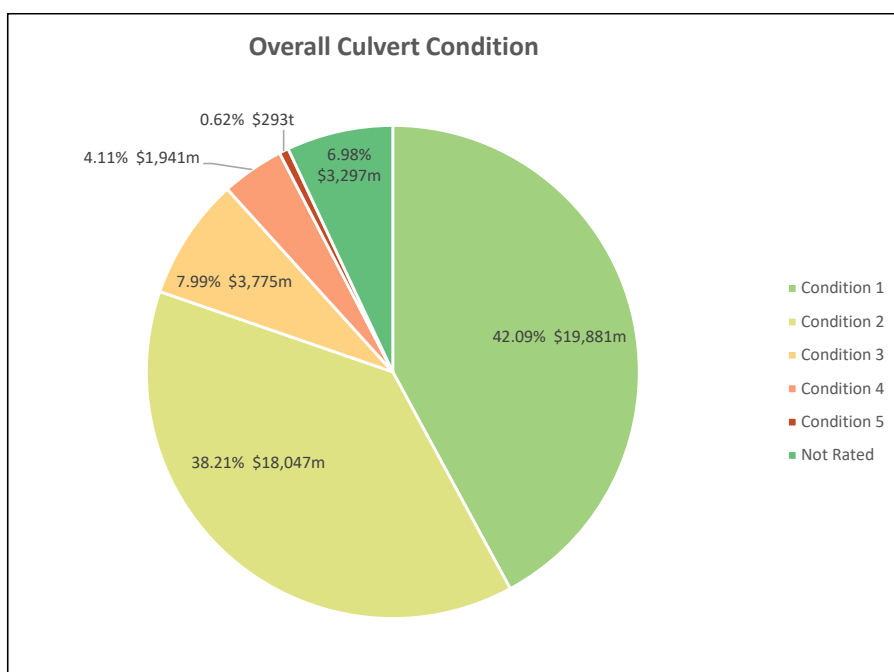
Condition Rating	Description of Condition
0	New Asset.
1	A near new asset with no visible signs of deterioration.
2	Excellent overall condition.
3	Overall good condition with early signs of deterioration present.
4	Good overall condition but with some obvious of deterioration evident.
5	A fair overall condition, deterioration in condition, obvious some serviceability loss.
6	Fair to poor condition, deterioration obvious. Serviceability affected & maintenance cost rising.
7	Poor overall condition, deterioration quite severe would be starting to limit the serviceability.
8	Very poor condition with serviceability being heavily impacted, needs rehabilitation.

<sup>11</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2 | 80.

Condition Rating	Description of Condition
9	Extremely poor condition, severe serviceability problems, needs immediate rehabilitation.
10	Asset that has failed is no longer serviceable and should not remain in service.

A full condition survey of all road culverts has been conducted, this is a visual based condition survey focusing on culvert separation and damaged concrete a 1 to 5 rating scale was used for culverts. The average condition of culverts is 1.7 or in the overall fair to good range. There was 0.66 % of the culver network had a rating of 5. Over 86% of the road culverts fall between 1 to 2 condition rating.

**Figure 5.1.4.(e): Asset Culvert Condition Profile**

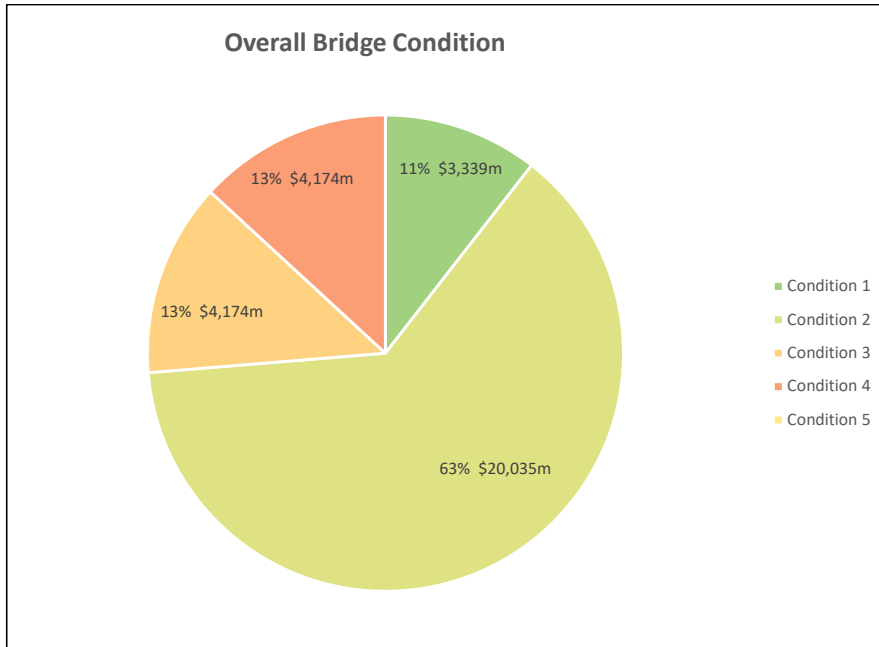


Council conducts a level 2 bridge inspection program every 3 years, the last inspection program was conducted on in 2019. The average condition of bridges is 2 or in the overall fair range. There are no bridges with a rating of 5. Over 74% of the bridges fall between 1 to 2 condition rating.





Figure 5.1.4.(f): Asset Bridge Condition Profile



Condition is measured using a 1 – 5 grading system<sup>12</sup> as detailed in Table 5.1.5 (b).

Table 5.1.5.(b): Simple Condition Grading Model

Condition Rating	Description of Condition
1	Good
2	Fair
3	Poor
4	Very Poor Condition
5	Unsafe/Closed

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

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. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

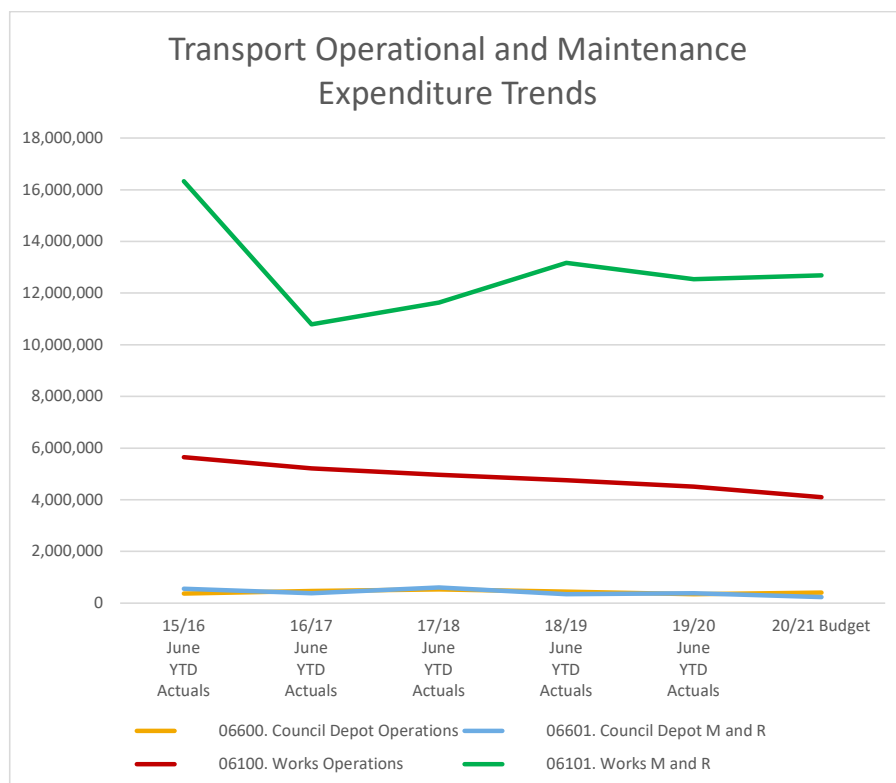
The trend in maintenance budgets are shown in Table 5.2.1.

<sup>12</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

**Table 5.2.1: Operations & Maintenance Budget Trends**

Works	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Budget	20/21 Budget
<b>Council Depots</b>						
Operations	363,468	469,980	524,386	435,975	343,061	403,584
Maintenance & Repair	552,766	376,904	605,841	344,301	384,303	236,807
<b>Council Depots Total</b>	<b>916,234</b>	<b>846,884</b>	<b>1,130,227</b>	<b>780,276</b>	<b>727,364</b>	<b>640,391</b>
<b>Works Operations</b>						
Footpaths	58,429	205,920	199,623	76,782	26,939	47,434
Roads	4,858,939	4,195,955	3,993,123	4,015,879	4,015,879	3,353,069
Bridges	73,319	101,846	85,238	88,716	57,474	49,509
Stormwater Drainage	241,754	205,369	227,148	97,747	37,217	197,529
Streetlighting	414,955	505,385	460,265	475,399	369,877	447,346
<b>Works Operations Total</b>	<b>5,647,396</b>	<b>5,214,476</b>	<b>4,965,398</b>	<b>4,754,523</b>	<b>4,507,386</b>	<b>4,094,887</b>
<b>Works Maintenance &amp; Repairs</b>						
Footpaths	265,039	263,629	234,574	548,611	574,769	292,014
Roads	15,608,377	10,255,987	11,137,003	12,314,672	11,694,363	11,699,003
Bridges	99,032	104,860	21,102	178,534	158,852	571,529
Stormwater Drainage	160,745	164,415	237,089	120,386	97,761	101,894
Flood Recovery	194,952	0	0	0	0	0
Streetlighting	5,268	1,337	135	6,756	15,894	28,416
<b>Works M &amp; R Total</b>	<b>16,333,413</b>	<b>10,790,227</b>	<b>11,629,903</b>	<b>13,168,958</b>	<b>12,541,639</b>	<b>12,692,856</b>
<b>Commercial Works Operations</b>						
Commercial Works	1,987,712	405,450	1,018,379	1,202,782	803,618	946,445
Main Roads - RMPC Base Contract	4,901,837	5,510,786	5,964,521	4,454,173	4,388,814	4,435,701
Main Roads - RMPC Additional Works	-	-	12,647	6,083,403	5,341,386	5,842,277
Main Roads - Construction	3,300,649	127	-	1,647	-	-
<b>Commercial Works Operations Total</b>	<b>10,190,198</b>	<b>5,916,362</b>	<b>6,995,547</b>	<b>11,742,006</b>	<b>10,533,818</b>	<b>11,224,423</b>
<b>Works Total</b>	<b>32,171,007</b>	<b>21,921,065</b>	<b>23,590,848</b>	<b>29,665,486</b>	<b>27,582,843</b>	<b>28,012,166</b>
<b>Works and Depots Total</b>	<b>33,087,241</b>	<b>22,737,948</b>	<b>24,721,074</b>	<b>30,445,763</b>	<b>28,310,207</b>	<b>28,652,557</b>

Figure 5.2.1: Operations & Maintenance Budget Trends



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

Reactive maintenance is carried out in accordance with response levels of service detailed in Transport Maintenance Management Plan.

#### Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

Table 5.2.2: Asset Hierarchy

Class	Group	Function Description
1	Rural Arterial Roads	Those roads which form the principal avenue of communication between, and through major regions.

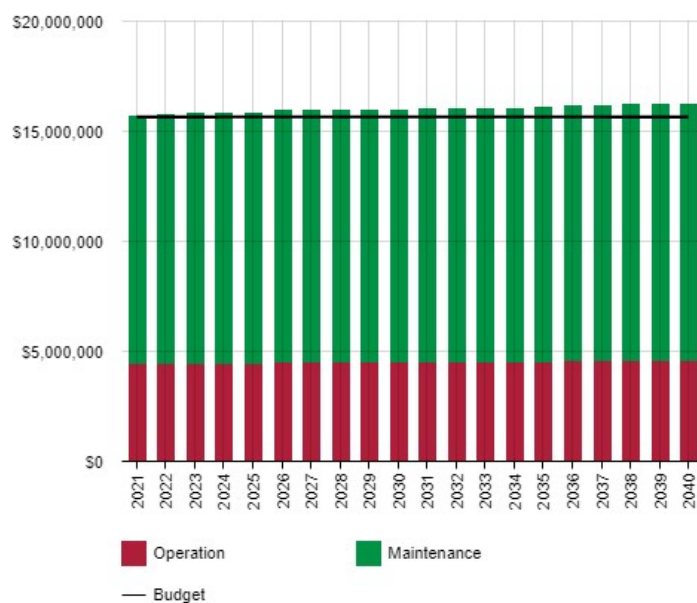
Class	Group	Function Description
2	Rural Arterial Roads	Those roads being class 1, whose main function is to form the principal avenue of communication for movements. <ul style="list-style-type: none"> <li>Between capital city and adjoining states and their capital cities; or</li> <li>Between a capital city and key towns; or</li> <li>Between key towns.</li> </ul>
3	Rural Arterial Roads	Those roads, not being class 1 or 2, whose main function is to form and avenue of communication of movements. <ul style="list-style-type: none"> <li>Between important centres and the Class 1 and Class 2 roads and or/key town; or</li> <li>Between important centres which have significant economic, social, tourism or recreation role; or</li> <li>Of an arterial nature within a town in a rural area.</li> </ul>
4	Rural Local Roads	Those roads which are neither Class 1,2 or 3 whose main function is to serve the purpose of collecting and distributing traffic from local areas to the wider road network, including access to abutting properties and rural residential areas.
5a	Rural Local Roads	Those roads which are neither Class 1,2, 3 or 4. <ul style="list-style-type: none"> <li>Provides primarily for main traffic movements into and through a region or locality.</li> <li>Caters generally for higher travel speed, all vehicle types including commercial traffic.</li> <li>Services Rural Residential Areas connecting to Class 4 Roads.</li> </ul>
5b	Rural Local Roads	Those roads which are neither Class 1,2, 3, 4 or 5. <ul style="list-style-type: none"> <li>Provide access to rural residential or rural properties.</li> <li>Provide exclusively for one activity or function.</li> </ul>
5c	Rural Local Roads	Provide access to low use areas, caters for low travel speed and access may be limited to dry weather.
6	Urban Arterial Roads	Those roads whose main function is to perform as the principal arteries for through traffic and freight movements across urban areas, provide access to major freight terminals freight movement and access to major transport terminals.
7	Urban Arterial Roads	Those roads not being class 6 whose main function is to: <ul style="list-style-type: none"> <li>Complete the major road network road network across the metropolitan area and carry intra-urban traffic and/or commercial and industrial traffic; or</li> <li>Serve as a supplementary public transport corridors; or</li> <li>Form part of regularly spaced road network supplementary to the principal urban road network.</li> </ul>
8	Urban Local Roads	Those roads which are neither Class 6 or 7 whose main function serves the purpose of collecting and distributing traffic from local areas to the wider road network, including access to abutting properties.
9a	Urban Local Roads	Those roads which collect to class 6,7,8 roads and <ul style="list-style-type: none"> <li>Whose main function is to provide access to residences and properties; or</li> <li>Provide exclusively for one activity or function.</li> </ul>
9b	Urban Local Roads	Those roads which collect to class 6,7,8 roads and <ul style="list-style-type: none"> <li>Whose main function is to provide access to residences and</li> </ul>

Class	Group	Function Description
		properties; or <ul style="list-style-type: none"> <li>Provide exclusively for one activity or function.</li> </ul>
10a	Service Roads	Those roads whose main function is provide a safe place to park alongside a road of a higher order. <ul style="list-style-type: none"> <li>Provide exclusively for one activity or function.</li> </ul>
10b	Service Roads	Those roads whose main function is provide for the movement of vehicles within council-maintained facilities. <ul style="list-style-type: none"> <li>Provide exclusively for one activity or function.</li> </ul>

#### Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 5.2: Operations and Maintenance Summary**



All figure values are shown in current day dollars.

Forecast budgets are in line with proposed budgets and allow for the increased in requirements from new and upgraded assets.



### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2021<sup>13</sup>

**Table 5.3.(a): Road Asset Useful Lives of Assets**

Asset Type	Road Hierarchy	Formation	Pavement	Seal	Reseal
Formed Road	5b - Rural Access	200			
Unsealed Road	4 - Rural Collector	200	17		
	5a - Rural Feeder	200	17		
	5b - Rural Access	200	17		
	5b - Rural Access low use	200	21		
	8- Urban Collector	200	17		
	9a - Urban Feeder	200	17		
	9b - Urban Access	200	17		
	10a - Parking Lanes	200	17		
Sealed Road	4 - Rural Collector	200	60	60	15
	5a - Rural Feeder	200	60	60	15
	5b - Rural Access	200	60	60	15
	8- Urban Collector	200	60	60	15
	9a - Urban Feeder	200	60	60	15
	9b - Urban Access	200	60	60	15
	10a - Parking Lanes	200	60	60	15

<sup>13</sup> 2021 transport asset class valuation

**Figure 5.3.(b): Other Transport Asset Useful Lives**

Asset Type	Short Life	Long Life (Average)
Road Culvert	80	
Concrete Floodway	50	
Bitumen Floodway	40	
Gravel Floodway	17	
Timber Bridge	80	
Steel Bridge	80	
Concrete Bridge	100	
Kerb / Median	60	
Pathway	60	
Stormwater Pipe	80	150
Stormwater Boxed Culvert	80	
Lined Oped Stormwater Drain	80	150
Unlined Stormwater Drain	150	

The estimates for renewals in this Asset Management Plan were based on the an alternate Method.

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing 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. condition of a road).<sup>14</sup>

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

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be significant;
- Have higher than expected operational or maintenance costs; and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>15</sup>

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

<sup>14</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>15</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

**Table 5.3.1.(a): Roads Renewal Priority Ranking Criteria**

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
RACAS Score	1	0%	20%
	2	0%	
	3	0%	
	4	0%	
	5	0%	
	6	25%	
	7	25%	
	8	75%	
	9	75%	
	10	75%	
Seal Condition	New / near new	0%	20%
	Average	50%	
	Poor	100%	
Visual Inspection - Recommend in 10 years Works Program	1-3 years	100%	30%
	4-7 years	50%	
	8-10 years	25%	
	Not recommended	0%	
Traffic Count	0-10	%	10%
	10-50	%	
	50-100	%	
	Greater than 100		
Heavy Vehicles	10-15%	33%	10%
	15%-30%	66%	
	>30%	100%	
Ongoing Maintenance and Repair Expenditure	High	100%	10%
	Standard	0%	
<b>TOTAL</b>			<b>100%</b>

**Table 5.3.1(b): Footpath Renewal and Replacement Priority Ranking Criteria**

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
Condition Rating (safety Indicator)	1	0%	20%
	2	0%	
	3	0%	
	4	0%	
	5	0%	
	6	0%	
	7	25%	
	8	25%	
	9	75%	
	10	75%	

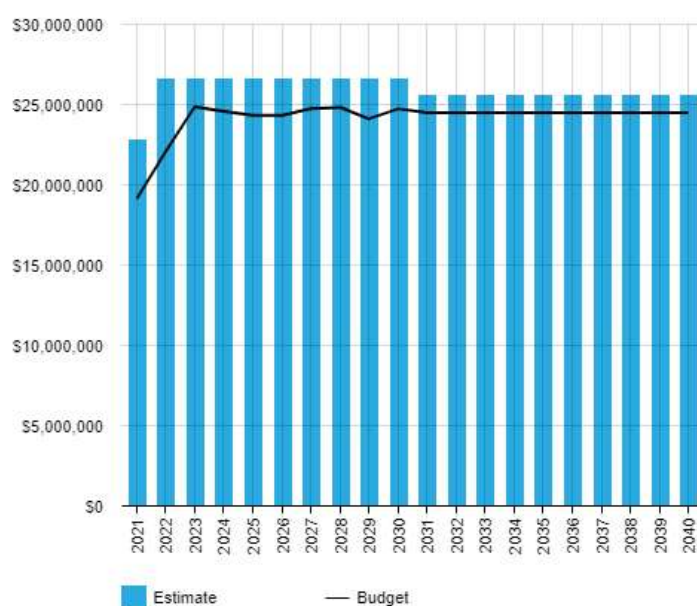


Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
Pedestrian Usage	High	100%	20%
	Standard	50%	
	Low	0%	
Visual Inspection - Recommend in 10 years works program	1-3 years	100%	40%
	4-7 years	50%	
	8-10 years	25%	
	Not recommended	0%	
Ongoing Maintenance and Repair Expenditure	High	100%	20%
	Standard	0%	
TOTAL			100%

#### 5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix D.

**Figure 5.4: Forecast Renewal Costs**



All figure values are shown in current day dollars.

The forecast renewal modelling is based on the annual depreciation expense. This method works for linear assets with long asset lives and where the construction occurred in a uniform manner such as road pavements

and footpaths as the timing of the renewal is spread-out, this method has shortfalls for large assets constructed in a short timeframe assets such as depots, bridges and stormwater networks constructed as large scale projects, as the timing of the renewal is not reflected in the forecast. The shortfall indicated doesn't necessary reflect the condition of council's assets, but is a very good indication of the whole of life renewal requirements

The forecast renewal requirements for this AMP are based on depreciation requirements, the condition assessment indicates the network is in a good condition, because of the condition of transports assets councils has budget to spend less than forecast, this will be reviewed after the next condition assessment.

## 5.5 Acquisition Plan

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

### 5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Council uses different criteria to ranks different types of new and upgrade/expansion requests. The verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

**Table 5.5.1.(a): Road Upgrade Priority Ranking Criteria**

Criteria	Score Allocation	Weighting	Weighting %
All Weather Access (Bitumen / Gravel Link)	No	0%	10%
	Network Extension	33%	
	Missing Link	66%	
School Bus Route	Yes	100%	5%
	No	0%	
Road Hierarchy	Collector	100%	10%
	Feeder	66%	
	Access	33%	
Safety Upgrade Consideration	Major	100%	10%
	Minor	66%	
	Nil	33%	
Corporate Plan Alignment	Multi	100%	10%
	Single	66%	
	Nil	33%	
Council Operations	Major	100%	10%
	Minor	66%	
	Nil	33%	
External Funding Availability	Yes	100%	10%

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
	No	0%	
Ongoing M&R Expenditure	High	100%	10%
	Standard	66%	
	Low	33%	
Gravel Availability	Standard	0%	5%
	Limited	100%	
Vegetation Clearing	Major	33%	5%
	Minor	66%	
	Nil	100%	
Traffic Count	0-10		10%
	10-50		
	50-100		
	>100		
Heavy Vehicles	10-15%	33%	10%
	15%-30%	66%	
	>30%	100%	
<b>TOTAL</b>			<b>100%</b>

**Table 5.5.1.(b): Dust Suppression Priority Ranking Criteria**

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
Distance to Road	Less Than 50m	100%	20%
	Between 50- 100m	66%	
	Between 100- 200m	33%	
	Greater tan 200m	0	
Proximity to Prevailing Wind	Downwind	100%	5%
	Neutral	50%	
	Upwind	0%	
Vegetation Screening	Minimal	100%	5%
	Average	50%	
	Good	0%	
Traffic Volume	Greater than 50 VPD	100%	15%
	10-50 VPD	50%	

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
	Less than 10 VPD	0%	
% Heavy Vehicles	Greater than 30%	100%	10%
	15 - 30%	50%	
	Less than 15%	0%	
Waiting Period	Over 5 years	100%	10%
	Between 2 and 5 years	50%	
	Less than 2 years	0%	
Applicant Contribution	Yes	100%	10%
	No	0%	
Dust Caused by Council Operations	Major	100%	10%
	Minor	50%	
	Nil	0%	
Residents Impacted	Single	50%	15%
	Multi	100%	
<b>TOTAL</b>			<b>100%</b>

**Table 5.5.1.(c): Pathway Upgrade Priority Ranking Criteria**

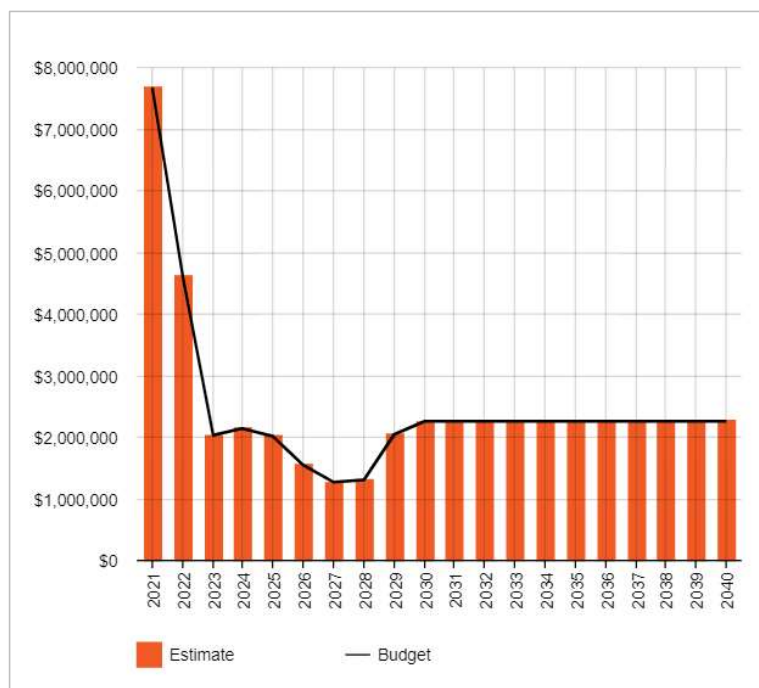
Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
Pedestrian Count	0-10	%	30%
	10-20	%	
	20-50	%	
	Greater than 50		
Network Link	Extension	50%	30%
	Missing Link	100%	
	No	0%	
Vegetation / Structure Removal	Nil	100%	10%
	Minor	66%	
	Major	33%	
Corporate Plan Alignment	Good	100%	30%
	Moderate	66%	
	Poor	33%	
Heavy Vehicles	10-15%	33%	10%

Criteria	Score Allocation Weighting	Score Allocation Weighting	Weighting %
	15%-30%	66%	
	>30%	100%	
TOTAL			100%

#### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

**Figure 5.5.1: Acquisition (Constructed) Summary**

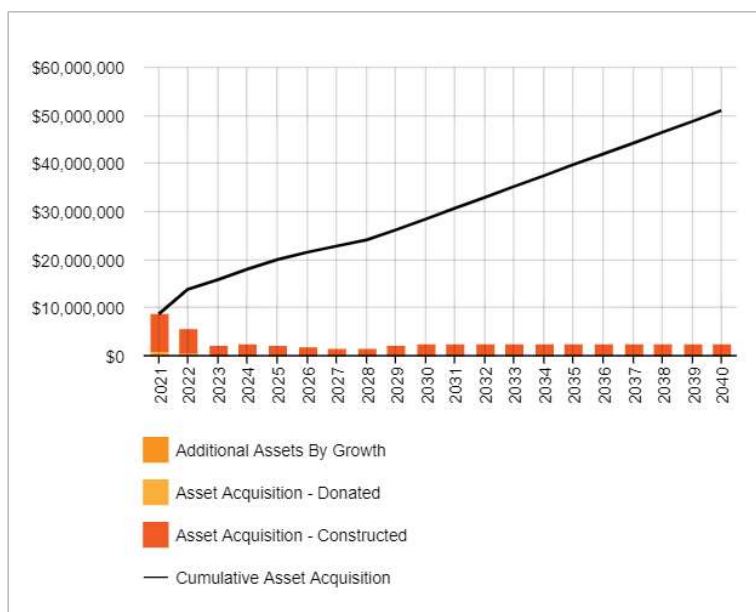


All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.



**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The forecast acquisition costs include additional projects being generated from Council's COVID-19 Recovery Package, namely the accelerated footpath extension projects, Miles CBD Streetscape Project, Russell Park Mountain Bike Trail Project as well as a donated asset from the Warrego Highway Project through Dalby from DTMR. These projects will flow through to the LTFP when the budget is adopted.

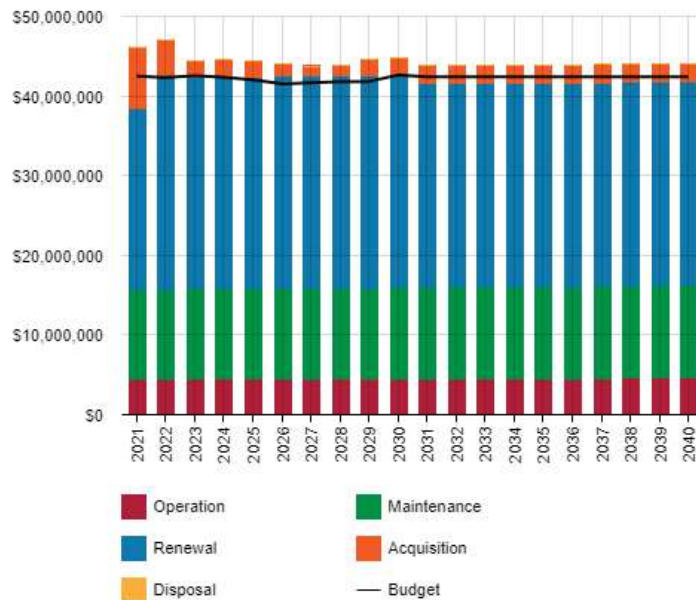
The creation of these new assets will commit Council to the funding of ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required.

#### Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

All forecast acquisitions in this plan have been outlined in councils 10 year capital program.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Asset disposal may occur when they are:

- Requested by residents and approved by Council; or
- Handed over to a private interest or another authority (e.g. DTMR); or
- Where utilisation studies specifically demonstrate that insufficient use is occurring, and therefore that the continuing existence of the asset is not justified.

Assets identified for possible decommissioning and disposal are shown in Table 5.6.

**Table 5.6: Assets Identified for Disposal**

Asset	Reason for Disposal	Timing
Juandah Creek Rd	Revert road from a sealed road back to a gravel road.	2021
Roxborough Rd	Revert road from a sealed road back to a gravel road.	2021
Comben's Rd Bridge	Replace Bridge with culverts or floodway.	2021

Asset	Reason for Disposal	Timing
Healy's Crossing Rd Bridge	Replace Bridge with alternative alignment and floodway	2021





## 6.0 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 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>16</sup>.

An assessment of risks<sup>17</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 6.1.

**Table 6.1: Enterprise Risk Register**

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<sup>16</sup> ISO 31000:2009, p 2

<sup>17</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote



Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure Of Effectiveness	Treatment of Risk
Assets not managed at a safe and sustainable level for use by the community leading to accelerated asset degradation	<ul style="list-style-type: none"> <li>• 10 year program and funded annual budget.</li> <li>• Transport Asset Maintenance Management Plan Asset Management Plans.</li> <li>• Asset management systems (including process review).</li> <li>• Project management plans.</li> <li>• Customer service charter.</li> <li>• Integrated management plan.</li> <li>• Gravel pit management plan and water source management.</li> <li>• NDRRA process in place.</li> <li>• Resources to meet adequate service levels.</li> </ul> Skilled, trained and experienced staff.	Minor	Unlikely	Low	Good	Retain the Risk

## 6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.2. Failure modes may include physical failure, collapse or essential service interruption.

**Table 6.2: Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Sealed Roads	Natural disaster or weather event.	Loss of service due inclement weather.
Bridges	Overloading of vehicles, lack of preventative maintenance, storm damage, ageing timber, fire.	Bridge closed or load limited.
Gravel Roads	Less suitable or poorer quality material used in road construction, variable material.	Reduced gravel pavement life.
Pathway	Pathway failure - movement of slabs, cracking, overhanging limbs, kerb ramps not to standard, inadequate width.	Injury to customers.

Critical Asset(s)	Failure Mode	Impact
Transport	Skilled and experienced staff leaving organisation to seek other opportunities, staff leaving organisation due to retirement, difficult to fill vacancies due to regional location.	Unskilled and inexperienced work force.

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

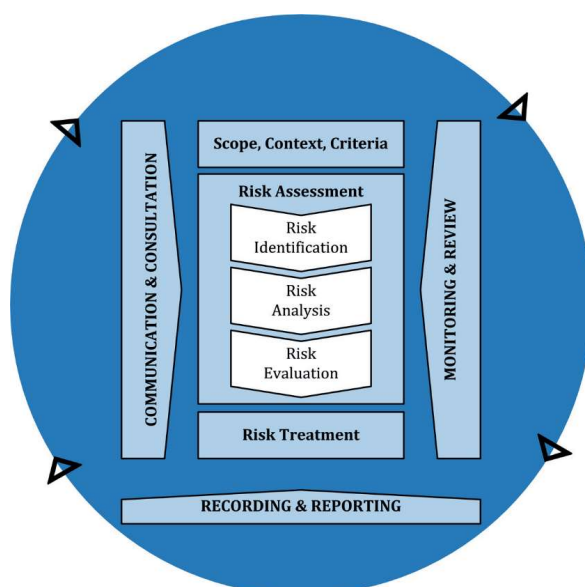
### 6.3 Risk Assessment

The risk management process used is shown in Figure 6.3 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 International Standard ISO 31000:2018.

**Figure 6.3: Risk Management Process – Abridged**  
Source: ISO 31000:2018, Figure 1, p9



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

An assessment of risks<sup>18</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.3. It is essential that these critical risks and costs are reported to management and the Council.

**Table 6.3: Risks and Treatment Plans**

Asset Providing the Service	What can happen?	Risk Rating	Action Required Timing
Sealed Roads	Damage to vehicles or accidents.	Medium	Planned action required.
	Loss of service due inclement weather.	High	Prioritised action required.
Bridges	Bridge closed or load limited.	High	Prioritised action required.
Gravel Roads	Cannot undertake gravel resheet and maintenance program due to lack of suitable gravel and water.	Medium	Planned action required.
	Reduced gravel pavement life.	High	Prioritised action required.
Stormwater	Stormwater network failure.	Medium	Planned action required.
	Inundation of properties and roads.	Medium	Planned action required.
Culverts	Damage to road pavements.	Medium	Planned action required.
Pathway	Injury to customers.	High	Prioritised action required.
Transport	Unskilled and inexperienced work force.	High	Prioritised action required.=
Kerbs	Damage to road pavements.	Medium	Planned action required

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

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

- All priority 1 and 2 defects can be completed, but not always within the timeframes, preliminary work to make the road safe is completed within the time frames for these defects.

##### 6.4.2 Service trade-off

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

- Increased travel time due to reduced speed.

<sup>18</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

- Increased travel time due to alternative travel route

#### 6.4.3 Risk trade-off

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

- Potential compensation requests / claims; and
- Potential for injury or vehicle damage.

These actions and expenditures are considered and included in the forecast costs.



## 7.0 FINANCIAL SUMMARY

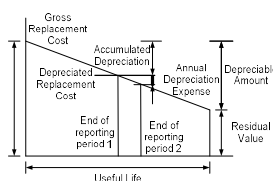
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at replacement cost

Current (Gross) Replacement Cost	<b>\$1,334,380,000</b>
Depreciable Amount	<b>\$1,334,380,000</b>
Depreciated Replacement Cost <sup>19</sup>	<b>\$942,604,000</b>
Depreciation	<b>\$25,548,000</b>



#### 7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

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

##### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>20</sup> **90.75%**

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have **90.75%** of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

##### Medium term – 10 year financial planning period

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

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is 42,043,000 on average per year.

The proposed (budget) operations, maintenance and renewal funding is **\$39,421,100** on average per year giving a 10 year funding shortfall of **\$-2,622,000** per year. This indicates that **93.76%** of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

<sup>19</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>20</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

**Table 7.1.2: Projected and LTFP Budgeted Renewals and Financing Shortfall**

Year	Projected Renewals	LTFP Renewal Budget	Renewal Financing Shortfall (-gap,+ surplus)	Cumulative Shortfall (-gap, + surplus) (\$'000)
2021	\$22,767,000	\$19,138,000	-\$3,629,000	-\$3,629,000
2022	\$26,567,000	\$22,011,000	-\$4,556,000	-\$8,185,000
2023	\$26,567,000	\$24,855,000	-\$1,712,000	-\$9,897,000
2024	\$26,567,000	\$24,577,000	-\$1,990,000	-\$11,887,000
2025	\$26,567,000	\$24,333,000	-\$2,234,000	-\$14,121,000
2026	\$26,567,000	\$24,325,000	-\$2,242,000	-\$16,363,000
2027	\$26,567,000	\$24,745,000	-\$1,822,000	-\$18,185,000
2028	\$26,567,000	\$24,823,000	-\$1,744,000	-\$19,929,000
2029	\$26,567,000	\$24,110,000	-\$2,457,000	-\$22,386,000
2030	\$26,567,000	\$24,734,000	-\$1,833,000	-\$24,219,000
2031	\$25,548,000	\$24,500,000	-\$1,048,000	-\$25,267,000
2032	\$25,548,000	\$24,500,000	-\$1,048,000	-\$26,315,000
2033	\$25,548,000	\$24,500,000	-\$1,048,000	-\$27,363,000
2034	\$25,548,000	\$24,500,000	-\$1,048,000	-\$28,411,000
2035	\$25,548,000	\$24,500,000	-\$1,048,000	-\$29,459,000
2036	\$25,548,000	\$24,500,000	-\$1,048,000	-\$30,507,000
2037	\$25,548,000	\$24,500,000	-\$1,048,000	-\$31,555,000
2038	\$25,548,000	\$24,500,000	-\$1,048,000	-\$32,603,000
2039	\$25,548,000	\$24,500,000	-\$1,048,000	-\$33,651,000
2040	\$25,548,000	\$24,500,000	-\$1,048,000	-\$34,699,000

### 7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year long-term financial plan.

Forecast costs are shown in today's dollars.

**Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	\$7,675,000	\$4,433,000	\$11,223,000	\$22,767,000	\$0
2022	\$4,616,000	\$4,462,000	\$11,296,000	\$26,567,000	\$0
2023	\$2,033,000	\$4,479,000	\$11,339,000	\$26,567,000	\$0
2024	\$2,140,000	\$4,485,000	\$11,356,000	\$26,567,000	\$0
2025	\$2,018,000	\$4,492,000	\$11,374,000	\$26,567,000	\$0

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	\$1,549,000	\$4,499,000	\$11,391,000	\$26,567,000	\$0
2027	\$1,271,000	\$4,504,000	\$11,404,000	\$26,567,000	\$0
2028	\$1,304,000	\$4,508,000	\$11,415,000	\$26,567,000	\$0
2029	\$2,047,000	\$4,513,000	\$11,425,000	\$26,567,000	\$0
2030	\$2,259,000	\$4,519,000	\$11,443,000	\$26,567,000	\$0
2031	\$2,260,000	\$4,527,000	\$11,462,000	\$25,548,000	\$0
2032	\$2,260,000	\$4,534,000	\$11,481,000	\$25,548,000	\$0
2033	\$2,260,000	\$4,542,000	\$11,500,000	\$25,548,000	\$0
2034	\$2,260,000	\$4,549,000	\$11,519,000	\$25,548,000	\$0
2035	\$2,260,000	\$4,557,000	\$11,538,000	\$25,548,000	\$0
2036	\$2,260,000	\$4,564,000	\$11,557,000	\$25,548,000	\$0
2037	\$2,260,000	\$4,572,000	\$11,576,000	\$25,548,000	\$0
2038	\$2,260,000	\$4,579,000	\$11,595,000	\$25,548,000	\$0
2039	\$2,260,000	\$4,586,000	\$11,614,000	\$25,548,000	\$0
2040	\$2,260,000	\$4,594,000	\$11,633,000	\$25,548,000	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

Asset values are forecast to slightly increase as additional assets are added to service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

## 7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

- Existing capital and operational budgets will remain steady;
- Operational and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets;
- Current service levels will remain the same; and
- No significant changes in legislation.



The renewal requirements for this model are based around the following assumptions

- Short life assets including reseal and gravel resheeting requirements are based on dividing the quantity of the network divided by the useful life of each component;
- Long life assets are based on depreciation; and
- The Useful life in the capital value register was used as the useful life.

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>21</sup> in accordance with Table 7.5.

**Table 7.5: Data Confidence Grading System**

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

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **reliable**.

<sup>21</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>22</sup>

#### 8.1.1 Accounting and financial data sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are:

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005;
- Queensland Treasury Non-Current Asset Policies;
- AASB13 Fair Value Measurement;
- AASB116 Property, Plant and Equipment; and
- AASB 136 Impairment of Assets.

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are;

- Land \$1;
- Buildings \$10,000;
- Major Plant and Equipment \$5,000; and
- Plant and equipment \$5,000.

#### 8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Civica Authority.

Council use Reflect to management works maintenance.

### 8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These	Senior Works Manager	01/03/2022

<sup>22</sup> ISO 55000 Refers to this the Asset Management System

Improvement Task	Description	Responsibility	Priority / Timeline
	practices are to align with Council's operational and corporate plans		
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Senior Works Manager	High / 01/07/2022
<b>Data Management</b>			
Footpath Hierarchy	Review footpath hierarchy to coincide with the 2021 TAMMP review.	Senior Works Manager	Low / 01/08/2022
<b>Condition Data</b>			
Stormwater Condition Data	Develop rolling stormwater water condition assessment schedule to improve maintenance and capital planning.	Senior Works Manager	High / 01/12/2021
<b>Capital Budgeting</b>			
Renewal forecast	Use condition data to develop renewal requirements.	Senior Works Manager	Medium / 01/01/2022
<b>Risk Management</b>			
Risk Register	Fully develop the NAMS + asset risk register.	Senior Works Manager	Low / 01/09/2021

Commented [BB4]: Hi Ben, can you update the timeframes

Commented [BZ5R4]: Brianna I moved this to 1 January 2022, to after the racas model has been delivered and you have completed your road run

Commented [BZ6R4]:

### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within one year of each Council election.

### 8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan;
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan;
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans; and

- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).



## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus);
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- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk Management – Guidelines;
- WDRC, Asset Condition Assessment Manual;
- WDRC, Works Strategy - Road Network Asset Condition Renewal Review;
- WDRC, RACAS Report on State of the Road Network;
- WDRC, Works Strategy - Great Liveability Urban Kerb & Channel (Stormwater) Program;
- WDRC, Transport Asset Maintenance Management Plan v1.6;
- WDRC, Asset Management - Council Policy;
- WDRC, Complex Assets and Components - Council Policy;
- WDRC, Council's Corporate Plan 2021 -2026:
- WDRC, Council's Operational Plan; and
- WDRC, Asset Recognition - Council Policy; and
- WDRC, SAMP.

## 10.0APPENDICES

### Appendix A Acquisition Forecast

Forecast constructed acquisitions match those approved in the 1- year works program.

**Table A1: Acquisition Forecast Summary**

Year	Constructed	Contributed	Growth
2021	\$7,675,000	\$1,000,000	\$0
2022	\$4,616,000	\$500,000	\$0
2023	\$2,033,000	\$0	\$0
2024	\$2,140,000	\$0	\$0
2025	\$2,018,000	\$0	\$0
2026	\$1,549,000	\$0	\$0
2027	\$1,271,000	\$0	\$0
2028	\$1,304,000	\$0	\$0
2029	\$2,047,000	\$0	\$0
2030	\$2,259,000	\$0	\$0
2031	\$2,260,000	\$0	\$0
2032	\$2,260,000	\$0	\$0
2033	\$2,260,000	\$0	\$0
2034	\$2,260,000	\$0	\$0
2035	\$2,260,000	\$0	\$0
2036	\$2,260,000	\$0	\$0
2037	\$2,260,000	\$0	\$0
2038	\$2,260,000	\$0	\$0
2039	\$2,260,000	\$0	\$0
2040	\$2,260,000	\$0	\$0

## Appendix B Operations Forecast

The increase of asset base through acquisitions and upgrades will require additional operational costs.

**Table B1: Operations Forecast Summary**

Year	Additional Operations Forecast	Total Operations Forecast
2021	\$29,000	\$4,433,000
2022	\$17,000	\$4,462,000
2023	\$7,000	\$4,479,000
2024	\$7,000	\$4,485,000
2025	\$7,000	\$4,492,000
2026	\$5,000	\$4,499,000
2027	\$4,000	\$4,504,000
2028	\$4,000	\$4,508,000
2029	\$7,000	\$4,513,000
2030	\$7,000	\$4,519,000
2031	\$7,000	\$4,527,000
2032	\$7,000	\$4,534,000
2033	\$7,000	\$4,542,000
2034	\$7,000	\$4,549,000
2035	\$7,000	\$4,557,000
2036	\$7,000	\$4,564,000
2037	\$7,000	\$4,572,000
2038	\$7,000	\$4,579,000
2039	\$7,000	\$4,586,000
2040	\$7,000	\$4,594,000

## Appendix C Maintenance Forecast

The increase of asset base through acquisitions and upgrades will required additional maintenance costs.

**Table C1: Maintenance Forecast Summary**

Year	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$73,000	\$11,223,000
2022	\$43,000	\$11,296,000
2023	\$17,000	\$11,339,000
2024	\$18,000	\$11,356,000
2025	\$17,000	\$11,374,000
2026	\$13,000	\$11,391,000
2027	\$11,000	\$11,404,000
2028	\$11,000	\$11,415,000
2029	\$17,000	\$11,425,000
2030	\$19,000	\$11,443,000
2031	\$19,000	\$11,462,000
2032	\$19,000	\$11,481,000
2033	\$19,000	\$11,500,000
2034	\$19,000	\$11,519,000
2035	\$19,000	\$11,538,000
2036	\$19,000	\$11,557,000
2037	\$19,000	\$11,576,000
2038	\$19,000	\$11,595,000
2039	\$19,000	\$11,614,000
2040	\$19,000	\$11,633,000



## Appendix D    Renewal Forecast Summary

The renewal requirements for this model are based around the following assumptions

- Short life assets including reseal and gravel resheeting requirements are based on dividing the quantity of the network divided by the useful life of each component
- Long life assets are based on depreciation.
- The Useful life in the capital value register was used as the useful life

**Table D1: Renewal Forecast Summary**

Year	Renewal Forecast	Renewal Budget
2021	\$22,767,000	\$19,138,000
2022	\$26,567,000	\$22,011,000
2023	\$26,567,000	\$24,855,000
2024	\$26,567,000	\$24,577,000
2025	\$26,567,000	\$24,333,000
2026	\$26,567,000	\$24,325,000
2027	\$26,567,000	\$24,745,000
2028	\$26,567,000	\$24,823,000
2029	\$26,567,000	\$24,110,000
2030	\$26,567,000	\$24,734,000
2031	\$25,548,000	\$24,500,000
2032	\$25,548,000	\$24,500,000
2033	\$25,548,000	\$24,500,000
2034	\$25,548,000	\$24,500,000
2035	\$25,548,000	\$24,500,000
2036	\$25,548,000	\$24,500,000
2037	\$25,548,000	\$24,500,000
2038	\$25,548,000	\$24,500,000
2039	\$25,548,000	\$24,500,000
2040	\$25,548,000	\$24,500,000

## Appendix E 10 Year Capital Works Program

**Table E1: Planned 10 Year Capital Works Program**

Year	Description	Renewal	New & Upgrade	Project Cost
2021-2022	Footpath - Edith Street Miles (Centenary - Lee)	\$0	\$22,050	\$22,050
	Footpath - Lee Street Miles (Edith - Pollard)	\$0	\$37,380	\$37,380
	Footpath - Henderson Road Wandoan (O'Sullivan Park - Royds)	\$0	\$34,650	\$34,650
	Footpath - North Street Wandoan (Waterloo - West)	\$0	\$27,930	\$27,930
	Footpath - Hoffman Street Wandoan (Willacy - Stiller)	\$0	\$48,060	\$48,060
	Footpath - Marble Street Footpath (Ergon Building - Flinders St)	\$0	\$5,250	\$5,250
	Footpath - Marble Street Footpath (Ergon Building - Flinders St)	\$0	\$12,600	\$12,600
	Footpath - Nicholson Street Replacement (Curtis - Wallace)	\$42,432	\$10,608	\$53,040
	Footpath - Daisy Street Miles (Pine - Dawson)	\$0	\$50,400	\$50,400
	Footpath - Glasson Street Chinchilla (Beutel - Warrego)	\$0	\$86,100	\$86,100
	Footpath - Jimbour Street Dalby Reconstruction	\$32,886	\$14,094	\$46,980
	Footpath - Nicholson Street (Intersection with Curtis Street)	\$30,000	\$0	\$30,000
	Glenern Road Tara Reconstruct (7.75 - 13.75)	\$593,600	\$254,400	\$848,000
	Baskervilles Road Chinchilla Reconstruct (3.46 - 6.31)	\$638,400	\$0	\$638,400
	Coxen Street Condamine Upgrade (0.0 - 0.44)	\$155,250	\$103,500	\$258,750
	Foster Street Condamine Upgrade (0.0 - 0.07)	\$21,000	\$14,000	\$35,000
	Kennedy Street Condamine Reconstruct (0 - 0.14)	\$42,000	\$28,000	\$70,000
	Bowen Street Condamine Upgrade (0.14 - 0.53)	\$144,000	\$96,000	\$240,000
	Dalwogan Road Miles Upgrade (5.0 - 8.3)	\$0	\$198,000	\$198,000
	Milne Street Tara Reconstruction (0.05 - 0.327)	\$186,975	\$124,650	\$311,625
	Chances Plains Road Chinchilla Reconstruct (4.0 - 5.5)	\$336,000	\$0	\$336,000
	Jimbour Station Road/Bunya Highway Dalby Intersection Reconstruction	\$60,000	\$60,000	\$120,000
	Wilds Road Dalby Upgrade (6.86 - 11.00)	\$536,460	\$357,640	\$894,100
	Carmody's Road Tara Dust Suppression (0.0 - 0.16)	\$43,200	\$28,800	\$72,000
	Creek St Meandarra Dust Suppression (0.0 - 0.24)	\$78,000	\$52,000	\$130,000
	John Street Meandarra Dust Suppression (0.355 - 0.480)	\$62,100	\$41,400	\$103,500
	Meandarra Rubbish Dump Access Dust Suppression (0.0 - 0.15)	\$36,900	\$24,600	\$103,500
	Walton Street Access Road Dust Suppression (0.0 - 0.196)	\$132,300	\$88,200	\$220,500
	Winstons Road Chinchilla Dust Suppression (9.70 - 10.0)	\$9,000	\$6,000	\$15,000
	Roberts Street Tara Upgrade (0.0 - 0.130)	\$78,000	\$52,000	\$130,000
	Booral Road Wandoan Reconstruction (7.66 - 11.47)	\$731,136	\$182,784	\$913,920
	Robinson Lane Dalby Upgrade (0.229 - 0.365)	\$91,800	\$61,200	\$153,000
	Gill Weir Access Road Miles Upgrade (0.0 - 1.25)	\$204,000	\$136,000	\$340,000
	Nandi Road Dalby Reconstruct (4.65 - 6.65)	\$448,000	\$0	\$448,000
	Morris Street Dalby Reconstruct (0.0 - 0.232)	\$221,850	\$39,150	\$261,000

Year	Description	Renewal	New & Upgrade	Project Cost
	Moreton Street Dalby Reconstruct (0.462 - 0.926)	\$443,700	\$78,300	\$522,000
	Homebush Street Dalby Reconstruct (0.0 - 0.230)	\$219,938	\$38,813	\$258,750
	Condamine Street Dalby Reconstruct (0.43 - 0.94)	\$487,688	\$86,063	\$573,750
	Sandalwood Avenue South Dalby Upgrade (0.76 - 1.083)	\$45,000	\$30,000	\$75,000
	Oakwood Street North Dalby Upgrade (0.0 - 0.447)	\$72,000	\$48,000	\$120,000
	Big Valley Road Wandoan Floodway Upgrade (12.27 - 12.3)	\$38,000	\$38,000	\$76,000
	Archers Crossing Road Dalby Dust Suppression (7.790 - 8.068)	\$36,000	\$24,000	\$60,000
	Ashmore Street Dalby Dust Suppression (5.09 - 5.431)	\$36,000	\$24,000	\$60,000
	Ashmore Street Dalby Dust Suppression (0.598 - 0.970)	\$78,000	\$52,000	\$130,000
	Broadwater Road Bitumen Widening/Dust Suppression	\$0	\$30,604	\$30,604
	Chances Plains Road Chinchilla Reconstruction (8.8 - 10.67)	\$418,880	\$0	\$418,880
	Dulacca South Road Miles Reconstruction (27.4 - 30.5)	\$390,600	\$167,400	\$558,000
	D Atkins Road Chinchilla Floodway Reconstruction (6.33-6.41, 7.18-7.28, 7.53-7.63, 8.18-8.28)	\$100,000	\$0	\$100,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Regional Resheet Budget	\$4,500,000	\$0	\$4,500,000
	Regional Reseal Preparation	\$900,000	\$0	\$900,000
	Sargent's Road Dalby Dust Suppression (2.13 - 2.33)	\$30,000	\$20,000	\$50,000
	Seng's Road Dalby Dust Suppression (2.97 - 3.17)	\$36,000	\$24,000	\$60,000
	Yaralla Wheat Road Dalby Reconstruction (0.025 - 1.7)	\$375,200	\$0	\$375,200
	Albert Street Dalby Upgrade (1.2 - 1.74)	\$53,400	\$35,600	\$89,000
	Regional Kerb Replacement Program	\$110,000	\$0	\$110,000
	Bundi Road Wandoan Upgrade (33.76 - 39.22)	\$1,323,040	\$0	\$1,323,040
	Halliford Road Dalby (0.0 - 6.44)	\$689,218	\$459,479	\$1,148,697
	Moore-Bice Road Miles Dust Suppression	\$0	\$10,800	\$10,800
	574 Windemere Road Tara Dust Suppression	\$0	\$10,800	\$10,800
	1993 Windemere Road Tara Dust Suppression	\$0	\$10,800	\$10,800
	2088 Windemere Road Tara Dust Suppression	\$0	\$10,800	\$10,800
	The Peak Road Chinchilla Dust Suppression	\$0	\$10,800	\$10,800
	Bundi Road Miles Bridge Upgrade (CH 1.30)	\$0	\$3,636,974	\$3,636,974
	Mary Street Dalby Stormwater Drainage Program Stage 2	\$0	\$530,707	\$530,707
	Stormwater Refurbishment & Replacement Program	\$100,000	\$0	\$100,000
2022-2023	Footpath - Short Street Miles (School - Warrego Hwy)	\$0	\$48,300	\$48,300
	Footpath - Stiller Street Wandoan (Hoffman St - North St)	\$0	\$42,000	\$42,000
	Footpath - North Street Chinchilla (Park St - Wambo St)	\$0	\$78,540	\$78,540
	Footpath - Hypathia Street Chinchilla (Parklands to Existing Hypathia)	\$0	\$13,440	\$13,440
	Footpath - Jimbour Street Reconstruction	\$0	\$45,792	\$45,792
	Footpath - Price Street Chinchilla (Warrego Hwy - Fraser St)	\$0	\$100,800	\$100,800

Year	Description	Renewal	New & Upgrade	Project Cost
	Footpath - Thorne Street Dalby (Hall St - Raff St)	\$0	\$32,550	\$32,550
	Footpath - Lytton Street Dalby (School - Robinson St)	\$0	\$26,460	\$26,460
	Footpath - Robinson Street Dalby (Best St - Lytton St)	\$0	\$58,800	\$58,800
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Dalby - Nungil Road Reconstruct (2.90 - 10.30)	\$300,000	\$0	\$300,000
	Roche Creek Road Wandoan Reconstruct (6.74 - 10.04)	\$517,440	\$221,760	\$739,200
	Leichhardt Avenue Dalby Reconstruct (0.234 - 0.465)	\$259,875	\$0	\$259,875
	Wills Place Dalby Reconstruct and Stormwater (0.0 - 0.125)	\$140,625	\$0	\$140,625
	Lawson Street Dalby Reconstruct (0.0 - 0.155)	\$174,375	\$0	\$174,375
	Cambridge Crossing Road Tara Reconstruction & Widening (15.53 - 21.55)	\$842,800	\$361,200	\$1,204,000
	Hannaford Road Tara Reconstruct (5.193 - 11.1)	\$1,058,534	\$264,634	\$1,323,168
	Warra-Marnhull Road/Dalby-Jandowae Road Intersection Upgrade	\$0	\$120,000	\$120,000
	Winfield's Road Dalby Dust Suppression (3.95 - 4.15)	\$38,800	\$9,700	\$48,500
	Arubial Road Miles Reconstruction (0.0 - 5.46)	\$856,128	\$366,912	\$1,223,040
	Dalby - Nungil/Saltwell Road Intersection Reconstruction	\$84,000	\$36,000	\$120,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Blaxland Road/Patrick Street Intersection Upgrade	\$70,000	\$30,000	\$100,000
	Geisel Street Dalby Reconstruct (0.274 - 0.78)	\$455,400	\$113,850	\$569,250
	Bullockhead Road Tara Upgrade (37.57 - 46.5)	\$1,071,600	\$714,400	\$1,786,000
	Chances Plains Road Chinchilla Reconstruction (5.5 - 7.2)	\$380,800	\$0	\$380,800
	Glasson Street Chinchilla Widen & Kerb & Channel (1.190 - 1.616)	\$230,040	\$153,360	\$383,400
	Grassdale Road Dalby Reconstruction (3.37 - 3399)	\$138,880	\$0	\$138,880
	Malakoff Kaimkillenbun Road Upgrade (3.463 - 6.816)	\$502,950	\$335,300	\$838,250
	Pratten Street Dalby Reconstruction (1.981 - 2.487)	\$483,863	\$85,388	\$569,250
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Riverglen Road Tara Widening (0.0 - 4.6)	\$483,000	\$207,000	\$690,000
	Dulacca South Road Miles Reconstruction (23.5 - 26.6)	\$325,500	\$139,500	\$465,000
	Grosmont Road Wandoan Majpr Culvert Upgrade (CH 6.4)	\$0	\$420,000	\$420,000
	Mary Street Area Dalby Stormwater Drainage Stage 3	\$0	\$530,707	\$530,707
	Regional Stormwater Refurbishment & Replacement Program	\$100,000	\$0	\$100,000
	Regional Depot Capital Works	\$196,506	\$0	\$196,506
	Chinchilla Depot Emulsion Tank Replacement	\$80,000	\$0	\$80,000
	Dalby Depot Emulsion Tank Replacement	\$80,000	\$0	\$80,000
2023-2024	Footpath - Cunningham Street Dalby (Wood St - Coxen St)	\$24,480	\$6,120	\$30,600
	Footpath - Bunya Street Dalby (Bridge Club - Nicholson St)	\$21,828	\$5,457	\$27,285
	Footpath - Murilla Street Miles (Tully St - CH 280)	\$25,200	\$0	\$25,200
	Footpath - Rennick Street Chinchilla (Crescent Ave - Dorney St)	\$22,440	\$5,610	\$28,050

Year	Description	Renewal	New & Upgrade	Project Cost
	Regional Footpath Replacement Program	\$142,922	\$35,730	\$178,652
	Footpath - Zeller Street Chinchilla (Price St - GinnivanSt)	\$0	\$68,250	\$68,250
	Footpath - Price Street Chinchilla (Fraser St - Zeller St)	\$0	\$84,000	\$84,000
	Footpath - First Avenue Chinchilla Footpath Extension	\$7,875	\$7,875	\$15,750
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Kents Road Dalby Reconstruction (0.0 - 4.04)	\$904,960	\$0	\$904,960
	Edna Street Dalby Reconstruction (0 - 0.232)	\$221,850	\$39,150	\$261,000
	Jondaryn St Ruth Road Dalby Reconstruction (27.00 - 29.00)	\$448,000	\$0	\$448,000
	Roche Creek Road Wandoan Reconstruction (10.04 - 13.32)	\$514,304	\$220,416	\$734,720
	Flinton Road Tara Reconstruction (56.3 - 61.1)	\$1,075,200	\$0	\$1,075,200
	Dulacca South Road Miles Reconstruction (16.1 - 22.6)	\$819,000	\$351,000	\$1,170,000
	Bullock Head Road Tara Reconstruction (4.7 - 8.7)	\$806,400	\$0	\$806,400
	Myall Park Road Miles Upgrade (0.0 - 2.4)	\$288,000	\$192,000	\$480,000
	Chances Plain Road Chinchilla Reconstruction (0.0 - 2.5)	\$560,000	\$0	\$560,000
	Marble Street Dalby Reconstruction (0.22 - 0.56)	\$425,000	\$0	\$425,000
	Roche Creek Road Wandoan Reconstruction (15.76 - 17.21)	\$227,360	\$97,440	\$324,800
	Brigalow-Canaga Road Chinchilla Reconstruction (5.03 - 8.20)	\$710,080	\$0	\$710,080
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	16 Mile Hall Road Chinchilla Reconstruction (4.71 - 4.78, 5.10 - 5.19 & 5.67 - 5.72)	\$300,000	\$0	\$300,000
	Oak Park Road Chinchilla Reconstruction (6.221 - 7.36)	\$255,136	\$0	\$255,136
	Wheldon Way Chinchilla Reconstruction (0.0 - 0.95)	\$212,800	\$0	\$212,800
	Charles Street Dalby Upgrade (2.445 - 2.56)	\$60,000	\$40,000	\$100,000
	Warra-Marnhull Road/Warra Canaga Creek Road Intersection Upgrade	\$180,000	\$120,000	\$300,000
	Warra-Marnhull Road/Tuckerang Road Intersection Upgrade	\$72,000	\$48,000	\$120,000
	Regional Dust Suppression Program	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	16 Mile Hall Road Chinchilla Upgrade (6.85 - 9.52)	\$22,400	\$89,600	\$112,000
	Bell Court Dalby Reconstruction ( 0.0 - 0.10)	\$125,000	\$0	\$125,000
	Kupunn Road Dalby Reconstruction (2.3 - 2.8)	\$100,000	\$0	\$100,000
	Malakoff Kaimkillenbun Road Upgrade (7.52 - 8.31)	\$118,500	\$79,000	\$197,500
	Nathan Road Wandoan Reconstruction (16.80 - 20.7)	\$845,208	\$93,912	\$939,120
	Old Rosevale Road Dalby Reconstruction (17.0 - 18.7)	\$266,560	\$114,240	\$380,800
	Zeller Street Chinchilla Widening (0.49 - 0.454)	\$245,000	\$105,000	\$350,000
	Wallen Creek Road Miles Bridge Replacement (CH 8.57)	\$680,000	\$170,000	\$850,000
	Regional Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Council Depot Annual Replacement Program	\$356,506	\$0	\$356,506
2024-2025	Footpath - Glynn Avenue Miles (CH 0.624 - CH 0.658)	\$13,000	\$0	\$13,000
	Footpath - Glynn Avenue Miles (CH 0.844 - 0.875)	\$17,360	\$0	\$17,360



Year	Description	Renewal	New & Upgrade	Project Cost
	Hannaford School Footpath Upgrade (drop off area at school)	\$0	\$13,000	\$13,000
	The Gums School Footpath Upgrade (drop off area at school)	\$0	\$13,000	\$13,000
	Regional Footpath Replacement Program	\$193,462	\$48,365	\$241,827
	Footpath - Price Street Chinchilla (Zeller St - Bridgeman Pde)	\$0	\$107,100	\$107,100
	Footpath - Mackie Street Chinchilla (Existing Footpath - Zeller St)	\$0	\$52,500	\$52,500
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Knight Street Dalby Reconstruction (0.4 - 1.09)	\$235,200	\$0	\$235,200
	Warra-Marnhull Road Warra Reconstruction (12.5 - 18.0)	\$1,108,800	\$123,200	\$1,232,000
	Wheeler Street Chinchilla Reconstruction (0.0 - 0.424)	\$405,450	\$71,550	\$477,000
	Dorney Street Chinchilla Reconstruction (0.0 - 0.473)	\$452,306	\$79,819	\$532,125
	Macalister-Wilkie Creek Road Dalby Reconstruction (0.0 3.12)	\$715,200	\$0	\$715,200
	Redmarley Road Miles Reconstruction (0.0 - 3.0)	\$604,800	\$67,200	\$672,000
	Spring Flat Road Dalby Upgrade (6.01 - 8.42)	\$393,312	\$262,208	\$655,520
	Woolett's Road Dalby Reconstruction (2.0 - 2.28)	\$311,136	\$0	\$311,136
	Albert Street Jandowae Reconstruction (0.649 - 1.339)	\$557,888	\$61,988	\$619,875
	Kupunn Duleen Road Dalby Reconstruction (0.0 - 2.30)	\$515,200	\$0	\$515,200
	Old Warrego Highway Dalby Reconstruction (5.0 - 7.8)	\$627,200	\$0	\$627,200
	Western Road Tara Reconstruction (28.74 - 31.99)	\$728,000	\$0	\$728,000
	Daandine Road Dalby Reconstruction (4.765 - 5.27)	\$139,128	\$0	\$139,128
	Booral Road Wandoan Reconstruction (2.65 - 5.69)	\$544,768	\$136,192	\$680,960
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Markham's Hill Road Dalby Upgrade (2.592 - 5.041)	\$440,820	\$293,880	\$734,700
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Springvale Road Dalby Reconstruction (13.0 - 13.8)	\$224,000	\$0	\$224,000
	Castle Street Chinchilla Reconstruction (0.0 - 0.221)	\$211,331	\$37,294	\$248,625
	Crescent Avenue Chinchilla Reconstruction (0.0 - 0.14)	\$133,875	\$23,625	\$157,500
	Dickman Street Chinchilla Reconstruction (0.0 - 0.12)	\$114,750	\$20,250	\$135,000
	Evans Street Chinchilla Reconstruction (0.0 - 0.597)	\$570,881	\$100,744	\$671,625
	Fraser Street Chinchilla Reconstruction (0.0 - 0.198)	\$189,338	\$33,413	\$222,750
	Gaske Street Chinchilla Reconstruction (0.0 - 0.221)	\$211,331	\$37,294	\$248,625
	Tara Road Chinchilla Reconstruction (0.0 - 0.17)	\$108,000	\$27,000	\$135,000
	Turner Street Chinchilla Reconstruction (0.0 - 0.091)	\$87,019	\$15,356	\$102,375
	Windmill Road Chinchilla Reconstruction (0.0 - 0.623)	\$595,744	\$105,131	\$700,875
	Bungaban Road Wandoan Major Culvert Upgrade (CH 18.76)	\$0	\$350,000	\$350,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$276,506	\$0	\$276,506
	Tara Depot Emulsion Tank Replacement	\$80,000	\$0	\$80,000

Year	Description	Renewal	New & Upgrade	Project Cost
2025-2026	Footpath - Cassidy Street Bell (Ensor St - Biblical Gardens)	\$0	\$14,040	\$14,040
	Footpath - Condamine Street Dalby (Bunya - Nolan)	\$18,176	\$9,364	\$27,540
	Regional Footpath Replacement Program	\$191,846	\$47,961	\$239,807
	Footpath - Fraser Street Chinchilla (Windmill St - Price St)	\$0	\$176,400	\$176,400
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Zeller Street Chinchilla Reconstruction (1.73 - 2.76)	\$812,700	\$348,300	\$1,161,000
	Blaxland Road Dalby Reconstruction (2.79 - 4.72)	\$345,856	\$86,464	\$432,320
	Burra Burri Creek Road Chinchilla Reconstruction (17.16 - 20.4)	\$580,608	\$145,152	\$725,760
	Jimbour Station Road Jimbour Reconstruction (6.055 - 8.602)	\$513,475	\$57,053	\$570,528
	Blaxland-Irvingdale Road Dalby Reconstruction (0.0 - 2.99)	\$602,784	\$66,976	\$669,760
	Dalby-Nungil Road Dalby Reconstruction (0.0 - 3.58)	\$721,728	\$80,192	\$801,920
	Blaxland Road Dalby Reconstruction (0.38 - 2.79)	\$485,251	\$53,917	\$539,168
	Burra Burri Creek Road Chinchilla Reconstruction (8.95 - 13.55)	\$824,320	\$206,080	\$1,030,400
	Warra-Marnhull Road Warra Reconstruction (0.0 - 2.84)	\$572,544	\$63,616	\$636,160
	Baskervilles Road Chinchilla Reconstruction (6.31 - 9.17)	\$640,640	\$0	\$640,640
	Bullock Head Road Tara Reconstruction (34.20 - 37.56)	\$602,112	\$150,528	\$752,640
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Annie Street Dalby Upgrade (0.0 - 0.431)	\$387,900	\$96,975	\$484,875
	Atkins Street Chinchilla Reconstruction (0.0 - 0.588)	\$529,200	\$132,300	\$661,500
	Bird Street Dalby Upgrade (0.0 - 0.15)	\$143,438	\$25,313	\$168,750
	Dan Street Dalby Upgrade (0.0 - 0.412)	\$393,975	\$69,525	\$463,500
	Fitzgerald Street Chinchilla Reconstruction (0.0 - 0.147)	\$200,000	\$0	\$200,000
	Fraser St - Atkins St to Sheriff St Chinchilla Reconstruction (0.19-0.62)	\$361,250	\$63,750	\$425,000
	Grassdale Road Dalby Reconstruction (0.5 - 3.37)	\$642,880	\$0	\$642,880
	Sheriff St - Neville to Glasson Chinchilla Reconstruction (0.0 - .310)	\$361,250	\$63,750	\$425,000
	Springvale Road Dalby Reconstruction (0.0 - 1.0)	\$224,000	\$0	\$224,000
	Bridge Refurbishment and Replacement Program	\$50,000	\$0	\$50,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506
2026-2027	Footpath - Bunya Highway Dalby (Hospital Rd - Ag College)	\$0	\$461,370	\$461,370
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Wild's Road Dalby Reconstruction (4.0 - 5.1)	\$246,400	\$0	\$246,400
	Karingal-Apunyal Road Dalby (3.0 - 6.2)	\$716,800	\$0	\$716,800
	Wilson Street Dalby Reconstruction (0.0 - 0.582)	\$654,750	\$0	\$654,750
	Kupunn Road Dalby Reconstruction (0.0 - 2.0)	\$403,200	\$44,800	\$448,000
	Alfred Street Dalby Reconstruction (0.0 - 0.232)	\$261,000	\$0	\$261,000

Year	Description	Renewal	New & Upgrade	Project Cost
	Pirrinuan-Apunyal Road Dalby Reconstruction (11.628 - 13.855)	\$399,078	\$99,770	\$498,848
	Burra Burri Creek Road Chinchilla Reconstruction (28.0 - 30.2)	\$396,000	\$44,000	\$440,000
	Yulabilla Road Miles Reconstruction (6.0 - 11.7)	\$1,149,120	\$127,680	\$1,276,800
	K Road Wandoan Reconstruction (4.1 - 9.5)	\$1,209,600	\$0	\$1,209,600
	Jandowae-Macalister Road Reconstruction (11.693 - 12.048)	\$53,278	\$26,242	\$79,520
	Burra Burri Creek Road Chinchilla Reconstruction (30.2 - 31.7)	\$268,800	\$67,200	\$336,000
	Oak Park Road Chinchilla Reconstruction (5.05 - 6.221)	\$262,304	\$0	\$262,304
	Len Middleton's Road Chinchilla Reconstruction (2.98 - 5.84)	\$512,512	\$128,128	\$640,640
	Nathan Road Wandoan Reconstruction (0.0 - 4.0)	\$896,000	\$0	\$896,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Oak Park Road Chinchilla Reconstruction (3.99 - 5.05)	\$237,440	\$0	\$237,440
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Bunya Street Dalby Upgrade to Gravel Formation (2.631 - 2.943)	\$0	\$50,000	\$50,000
	Chances Plains Road Chinchilla Reconstruction (2.5 - 4.0)	\$302,400	\$33,600	\$336,000
	Drillham South Road Miles Reconstruction (6.0 - 9.3)	\$591,360	\$147,840	\$739,200
	Hopeland School Road Chinchilla Reconstruction (9.8 - 10.8)	\$201,600	\$22,400	\$224,000
	Price Street Chinchilla Reconstruction (0.37 - 0.528)	\$142,200	\$35,550	\$177,750
	Price Street Chinchilla Reconstruction (0.638 - 0.763)	\$112,500	\$28,125	\$140,625
	Price Street Chinchilla Reconstruction (1.345 - 1.435)	\$81,000	\$20,250	\$101,250
	Windmill Road Chinchilla Reconstruction (0.93 - 1.075)	\$138,656	\$24,469	\$163,125
	Wyley Street Dalby Reconstruction (0.0 - 0.426)	\$407,363	\$71,888	\$479,250
	Wallen Creek Road Miles Reconstruction (6.5 - 9.0)	\$504,000	\$56,000	\$560,000
	Bridge Refurbishment and Replacement Program	\$50,000	\$0	\$50,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506
2027-2028	Footpath - Alice Street Dalby (John St - Lloyd St)	\$19,380	\$4,845	\$24,225
	Regional Footpath Program	\$219,170	\$54,792	\$273,962
	Footpath - Beutel Street Chinchilla (Glasson St - Zeller St)	\$79,800	\$79,800	\$159,600
	Regional Reseal Preparation Budget	\$900,000	\$0	\$900,000
	Wallen Creek Road Miles Reconstruction (3.90 - 6.50)	\$524,160	\$58,240	\$582,400
	Nicholson Street Dalby Reconstruction (0.699 - 0.838)	\$156,375	\$0	\$156,375
	Bowenville-Moola Road Dalby Reconstruction (21.81 - 25.95)	\$927,360	\$0	\$927,360
	Haystack Road Chinchilla Reconstruction (8.64 - 8.768)	\$22,938	\$5,734	\$28,672
	Warra-Marnhull Road Warra Reconstruction (23.705 - 25.228)	\$307,037	\$34,115	\$341,152
	Ehlma Boundary Road Chinchilla Reconstruction (5.9 - 8.74)	\$572,544	\$63,616	\$636,160
	Jandowae-Macalister Road Jandowae Reconstruction (24.57 - 26.13)	\$314,496	\$34,944	\$349,440
	Warra-Marnhull Road Warra Reconstruction (6.925 - 12.495)	\$1,122,912	\$124,768	\$1,247,680

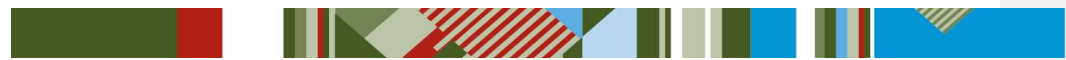


Year	Description	Renewal	New & Upgrade	Project Cost
	Macalister-Wilkie Creek Road Dalby Reconstruction (3.70 - 7.95)	\$952,000	\$0	\$952,000
	Roaches Road Tara Reconstruction (8.18 - 13.4)	\$1,148,400	\$0	\$1,148,400
	Booral Road Wandoan Reconstruction (11.74 - 14.28)	\$455,168	\$113,792	\$568,960
	Middle Creek Road Wandoan Reconstruction (0.0 - 3.0)	\$489,600	\$326,400	\$816,000
	Jondaryn St Ruth Road Dalby Reconstruction (25.00 - 27.00)	\$448,000	\$0	\$448,000
	Boonarga-Inverai Road Chinchilla Reconstruction (2.20 - 5.50)	\$591,360	\$147,840	\$739,200
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Chances Plains Road Chinchilla Reconstruction (7.2 - 8.8)	\$286,720	\$71,680	\$358,400
	Henderson Street Wandoan Reconstruction (0.0 - 0.5)	\$506,250	\$56,250	\$562,500
	Old Warrego Highway Dalby Reconstruction (0.0 - 5.0)	\$1,120,000	\$0	\$1,120,000
	Payne Street Tara Reconstruction (0.53 - 0.83)	\$303,750	\$33,750	\$337,500
	Bridge Refurbishment & Replacement Program	\$50,000	\$0	\$50,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506
2028-2029	Footpath - Binnie Street Tara	\$53,550	\$5,950	\$59,500
	Footpath - Lawton Street Wandoan (Moore St to Royds St)	\$23,052	\$5,763	\$28,815
	Footpath - Mary Street Dalby (Wyley St - Alice St)	\$0	\$105,000	\$105,000
	Footpath - Nolan Street Dalby ( Condamine St - Cunningham St)	\$41,208	\$10,302	\$51,510
	Regional Footpath Replacement Program	\$170,370	\$42,592	\$212,962
	Regional Reseal Preparation Budget	\$900,000	\$0	\$900,000
	Brigalow-Canaga Road Chinchilla Reconstruction (0.0 - 5.03)	\$1,126,720	\$0	\$1,126,720
	Bourke Street - Leichhardt End Dalby Reconstruction (0.0 - 0.461)	\$518,625	\$0	\$518,625
	Oxley Place Dalby Reconstruction (0.0 - 0.07)	\$78,750	\$0	\$78,750
	Burncluith Road Chinchilla Reconstruction (0.2 - 1.3)	\$229,376	\$57,344	\$286,720
	Booral Road Wandoan Reconstruction (14.28 - 16.92)	\$473,088	\$118,272	\$591,360
	Kookaburra Street Dalby Reconstruction (0.0 - 0.345)	\$388,125	\$0	\$388,125
	Yaralla Road Dalby Reconstruction (0.0 - 3.6)	\$725,760	\$80,640	\$806,400
	Dalby Street Jandowae Reconstruction (0.0 - 0.435)	\$489,375	\$0	\$489,375
	Kookaburra Street Dalby Reconstruction (0.345 - 0.665)	\$360,000	\$0	\$360,000
	Cedarvale Road Dalby Reconstruction (16.8 - 18.7)	\$340,480	\$85,120	\$425,600
	Brookfield Road Miles Upgrade (3.8 - 4.8)	\$163,200	\$108,800	\$272,000
	Red Hill Road Chinchilla Reconstruction (3.387 - 5.778)	\$430,380	\$0	\$430,380
	Best Street Warra Reconstruction (0.0 - 0.21)	\$212,625	\$23,625	\$236,250
	Roaches Road Tara Reconstruction (4.80 - 8.18)	\$757,120	\$0	\$757,120
	Robinson Street Warra Reconstruction (0.0 - 0.05)	\$70,000	\$0	\$70,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000

Year	Description	Renewal	New & Upgrade	Project Cost
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Brimblecombe Street Dalby Reconstruction (0.0 - 0.312)	\$298,350	\$52,650	\$351,000
	Ellen Street Dalby Reconstruction (0.0 - 0.513)	\$490,556	\$86,569	\$577,125
	Etty Street Dalby Reconstruction (0.0 - 0.634)	\$606,263	\$106,988	\$713,250
	Glenern Road Tara Concrete Floodway Reconstruction (7.75 - 7.778 & 8.343 - 8.361)	\$198,000	\$22,000	\$220,000
	Henry Street Dalby Reconstruction (0.0 - 0.198)	\$189,338	\$33,413	\$222,750
	Loam St, Annie St to Henry St Dalby Reconstruction (0.0 - 0.233)	\$222,806	\$39,319	\$262,125
	Mary Street Dalby Reconstruction (0.165 - 0.858)	\$662,681	\$116,944	\$779,625
	Orsova Court Dalby Reconstruction (0.0 - 0.170)	\$191,250	\$0	\$191,250
	Sandalwood Avenue West Dalby Reconstruction (1.48 - 1.65)	\$90,000	\$10,000	\$100,000
	Wallen Creek Road Miles (0.0 - 3.90)	\$786,240	\$87,360	\$873,600
	Walsh Street Dalby Reconstruction	\$258,188	\$45,563	\$303,750
	Bridge Refurbishment and Replacement Program	\$50,000	\$0	\$50,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506
2029-2030	Regional Footpath Program	\$366,230	\$91,557	\$457,787
	Regional Reseal Preparation Program	\$900,000	\$0	\$900,000
	Cedarvale Road Dalby Reconstruction (9.035 - 12.835)	\$680,960	\$170,240	\$851,200
	Burncluith Road Chinchilla Reconstruction (12.32 - 14.324)	\$381,562	\$67,334	\$448,896
	Redmarley Road Miles Reconstruction (3.0 - 6.0)	\$627,200	\$156,800	\$784,000
	Undulla Creek Road Tara Reconstruction (0.0 - 2.0)	\$448,000	\$0	\$448,000
	Dulacca North Road Miles Reconstruction (8.7 - 11.7)	\$537,600	\$134,400	\$672,000
	Dulacca North Road Miles Reconstruction (11.7 - 14.7)	\$537,600	\$134,400	\$672,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Beasley Street Chinchilla Reconstruction (0.0 - 0.415)	\$396,844	\$70,031	\$466,875
	Binnie Street Tara Reconstruction (0.47 - 0.77)	\$236,250	\$101,250	\$337,500
	Boyd Street Chinchilla Reconstruction (1.064 - 1.709)	\$616,781	\$108,844	\$725,625
	Cameby Road Chinchilla Reconstruction (0.0 - 6.23)	\$976,864	\$418,656	\$1,395,520
	Cecil's Road Wandoan Reconstruction (0.0 - 1.15)	\$257,600	\$0	\$257,600
	Church Street Chinchilla Reconstruction (0.0 - 0.232)	\$221,850	\$39,150	\$261,000
	Kinkabilla Road Tara Reconstruction (various locations)	\$504,000	\$56,000	\$560,000
	Mann Street Chinchilla Reconstruction (0.0 - 0.112)	\$107,100	\$18,900	\$126,000
	North Street Chinchilla Reconstruction (0.709 - 1.164)	\$435,094	\$76,781	\$511,875
	Nowland Street Chinchilla Reconstruction (0.0 - 0.317)	\$303,131	\$53,494	\$356,625
	Park Street Chinchilla Reconstruction (0.0 - 0.169)	\$161,606	\$28,519	\$190,125
	Park Street Chinchilla Reconstruction (0.295 - 0.604)	\$295,481	\$52,144	\$347,625
	Robinsons Lane Dalby Reconstruction (0.0 - 0.23)	\$258,750	\$0	\$258,750

Year	Description	Renewal	New & Upgrade	Project Cost
	Russell Street Chinchilla Reconstruction (0.0 - 0.401)	\$383,456	\$67,669	\$451,125
	Ryals Road Wandoan Reconstruction (5.28 - 10.43)	\$980,560	\$173,040	\$1,153,600
	Warren Street Chinchilla Reconstruction (0.0 - 0.166)	\$158,738	\$28,013	\$186,750
	Regional Dust Suppression Budget	\$300,000	\$0	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Bridge Refurbishment and Replacement Program	\$50,000	\$0	\$50,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506
2030-2031	Regional Footpath Program	\$457,787	\$0	\$457,787
	Dulacca South Road Miles Reconstruction (10.552 - 14.1)	\$372,540	\$159,660	\$532,200
	Intersection of Bell Kaimkillenbun Road & Koondaii Road	\$70,000	\$30,000	\$100,000
	Road to Tara Water Treatment Plant Reconstruction (0.0 - 0.14)	\$144,000	\$36,000	\$180,000
	Regional Dust Suppression Budget	\$240,000	\$60,000	\$300,000
	Regional Resheet Budget	\$8,300,000	\$0	\$8,300,000
	Regional Reseal Budget	\$3,700,000	\$0	\$3,700,000
	Regional Reseal Preparation Budget	\$900,000	\$0	\$900,000
	Free's Road Chinchilla Floodway Reconstruction (3.61 - 3.85)	\$80,000	\$0	\$80,000
	Scouler St - Oak St to Nowland St Chinchilla Reconstruction (0 - 0.318)	\$304,088	\$53,663	\$357,750
	Barber St, Zanoni St to Price St Chinchilla Reconstruction (0 - 0.767)	\$733,444	\$129,431	\$862,875
	Beutel St, Glasson St to Zeller St Chinchilla Reconstruction (0 - 0.782)	\$747,788	\$131,963	\$879,750
	Bessie St, Arthur St to Orpen St Dalby Reconstruction (0 - 0.231)	\$182,700	\$78,300	\$261,000
	Cordelia St, Arthur St to O'Keefe St Dalby Reconstruction (0 - 0.124)	\$97,650	\$41,850	\$139,500
	Wooburn St, Bagot St to Patrick St Dalby Reconstruction (0 0.231)	\$181,913	\$77,963	\$259,875
	Amos St, Bagot St to End of Bitumen Dalby Reconstruction (0 - 0.115)	\$90,563	\$38,813	\$129,375
	Arthur St, Patrick St to End of Bitumen Dalby Reconstruction (1.416 - 1.802)	\$303,975	\$130,275	\$434,250
	O'Keefe St, Bagot St to End of Bitumen Dalby Reconstruction (0-0.115)	\$122,063	\$52,313	\$174,375
	Bagot St, Myall St to Orpen St Dalby Reconstruction (0 - 0.464)	\$365,400	\$156,600	\$522,000
	Oak St near Intersection with Scouler St Chinchilla Reconstruction (1.295 - 1.53)	\$224,719	\$39,656	\$264,375
	Bell - Kaimkillenbun Road Dalby Reconstruction (6.80 - 8.80)	\$448,400	\$0	\$448,400
	Bell - Kaimkillenbun Road Dalby Reconstruction (8.80 - 1.25)	\$599,000	\$0	\$599,000
	Little St, Park to Wambo St Chinchilla Reconstruction (0 - 0.162)	\$154,913	\$27,338	\$182,250
	Flinton Road Tara Reconstruction (0.0 - 4.89)	\$1,022,950	\$0	\$1,022,950
	Hopeland School Road Chinchilla Reconstruction (4.0 7.409)	\$624,696	\$69,411	\$694,107
	Kumbarilla Lane Dalby Reconstruction (26.88 - 28.90)	\$436,482	\$109,120	\$545,602
	Southwood Road Tara Reconstruction & Widening (12.77 - 16.33)	\$523,320	\$224,280	\$747,600
	Southwood Road Tara Reconstruction & Widening (22.5 - 28.23)	\$801,990	\$343,710	\$1,145,700
	Beutel Street Brigalow Reconstruction (0.0 - 0.31)	\$217,000	\$93,000	\$310,000

Year	Description	Renewal	New & Upgrade	Project Cost
	Orpen St, Patrick St to End of Bitumen Dalby Reconstruction (1.72 - 2.24)	\$409,500	\$175,500	\$585,000
	Moore St - Lawton to West St Wandoan Reconstruction & Widening (0.44 - 0.72)	\$315,000	\$0	\$315,000
	Moore St - East St to CH 0.37 Wandoan Reconstruction & Widening (0.17 - 0.37)	\$225,000	\$0	\$225,000
	Combens Road Bridge Rehabilitation	\$350,000	\$0	\$350,000
	Stormwater Refurbishment & Replacement Program	\$630,707	\$0	\$630,707
	Regional Depot Capital Works Program	\$356,506	\$0	\$356,506



## Appendix F Budget Summary by Lifecycle Activity

This budget information is based on Council's capital program and recurrent budget estimates.

**Table F1: Budget Summary by Lifecycle Activity**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	\$7,675,000	\$4,433,000	\$11,223,000	\$19,138,000	\$0	\$42,469,000
2022	\$4,616,000	\$4,433,000	\$11,223,000	\$22,011,000	\$0	\$42,283,000
2023	\$2,033,000	\$4,433,000	\$11,223,000	\$24,855,000	\$0	\$42,544,000
2024	\$2,140,000	\$4,433,000	\$11,223,000	\$24,577,000	\$0	\$42,373,000
2025	\$2,018,000	\$4,433,000	\$11,223,000	\$24,333,000	\$0	\$42,007,000
2026	\$1,549,000	\$4,433,000	\$11,223,000	\$24,325,000	\$0	\$41,530,000
2027	\$1,271,000	\$4,433,000	\$11,223,000	\$24,745,000	\$0	\$41,672,000
2028	\$1,304,000	\$4,433,000	\$11,223,000	\$24,823,000	\$0	\$41,783,000
2029	\$2,047,000	\$4,433,000	\$11,223,000	\$24,110,000	\$0	\$41,813,000
2030	\$2,259,000	\$4,433,000	\$11,223,000	\$24,734,000	\$0	\$42,649,000
2031	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2032	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2033	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2034	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2035	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2036	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2037	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2038	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2039	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000
2040	\$2,260,000	\$4,433,000	\$11,223,000	\$24,500,000	\$0	\$42,416,000

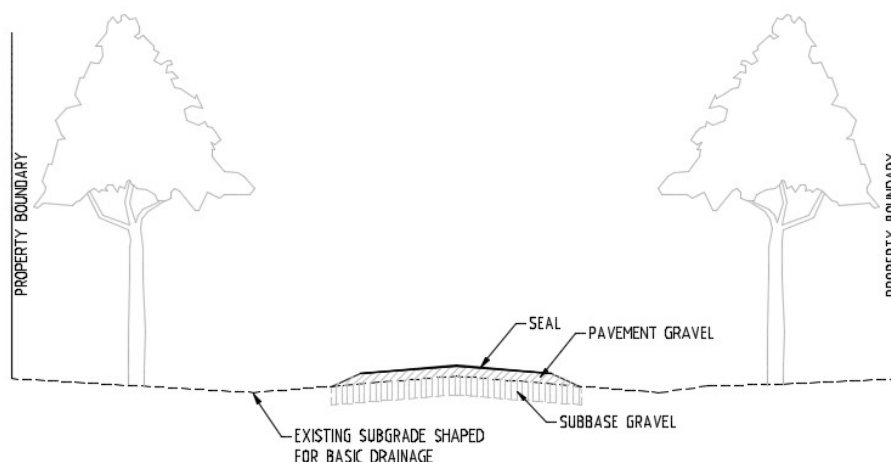
## Appendix F Roads Renewal Process

This process outlines Council's typical renewal practices for management sealed roads.

### Road Componentisation

Sealed roads are made up of a series of layers of materials, that perform different functions, deteriorate at different rates so have different replacement lives and methods. The different layers are referred to as components and are typically displayed in the below diagram:

**Figure F.1: Sealed Road Components**



- **Earthworks (subgrade)** - this layer in the road structure is the earthworks, it includes clearings and general shaping of the roads and basic drainage and is not replaced during renewal, so it is considered a long-life component. The earthworks are considered as part of the formation.
- **Subbase** - This is a working platform that supports the pavement is typically 100mm thick for rural roads and 150mm thick for urban roads and consists of granular material and is not replaced with the pavement when it is reconstructed. The earthworks and Subbase form the Formation.
- **Pavement** - This is a layer is referred as the base it is made of 150mm of imported gravel.
- **Seal** - The initial sealed is applied when the pavement is constructed and has the same life as the pavement. This referred to the long-life seal component.
- **Reseal** - This is a single coat seal applied over the top of the original seal when signs of failure start to appear on the original seal. Typically, 3 reseal will be applied.
- **Kerb** - This is a concrete edge to urban roads designed to provide road drainage. The kerb typically is replaced when the pavement is replaced.
- Others including floodways, culverts, etc.

## Renewal Practices

Council's typical practices for managing urban road assets are as below:

### 1. Urban Roads

Urban road pavements when existing sub-base and base total 150mm in gravel depth.

- When the road pavement is showing signs of deterioration it is scheduled for rehabilitation. Steps involved in rehabilitation are:
  - Remove and dispose of existing bitumen seal.
  - Remove and dispose existing kerb if present.
  - Scarify, remove and salvage existing pavement material to stockpile for reuse (reclaim).
  - Excavate to subgrade, stabilize, compact, profile to shape (stabilization will not be required on all jobs).
  - Add the reclaimed gravel from stockpile with extra gravel to form 150 mm depth, this is the subgrade.
  - Construct kerb if relevant.
  - Added 150 mm of **new** gravel material to form the base, this is considered as an upgrade.
  - Apply 2 coat seal or asphalt surface.
- For capitalization of this reconstruction method:
  - Dispose existing surface records.
  - Transfer pavement cost to the formation then dispose of existing pavement record.
  - Include costs occurred through works to the subgrade or subbase to the formation.
  - Create a new pavement with the costs occurred during the construction of the base.
  - Create a new seal record with the cost occurred during the construction of the seal.

Urban road pavements when existing sub-base and base total 300mm in gravel depth.

- When the road pavement is showing signs of deterioration it is scheduled for rehabilitation. Steps involved in rehabilitation are:
  - Remove and dispose of existing bitumen seal.
  - Remove and dispose existing kerb if present.
  - Scarify, remove and salvage existing pavement material to stockpile for reuse (reclaim).
  - Excavate to subgrade, stabilize, compact, profile to shape (stabilization will not be required on all jobs).
  - Add the reclaimed gravel from stockpile to form 150 mm depth, this is the subgrade.
  - Construct kerb if relevant.
  - Added 150 mm of **new** gravel material to form the base.
  - Apply 2 coat seal or asphalt surface.
  - Any reclaimed gravel from the existing pavement is stock piled for use on other projects.



- For capitalization of this reconstruction method:
  - Dispose existing surface records.
  - Transfer pavement cost to the formation then dispose of existing pavement record.
  - Include costs occurred through works to the subgrade or subbase to the formation.
  - Create a new pavement with the costs occurred during the construction of the base.
  - Create a new seal record with the cost occurred during the construction of the seal.

## 2. Rural Road

Rural road pavements when existing subbase and base total 250mm in gravel depth

- When the road pavement is showing signs of deterioration it is scheduled for rehabilitation. Steps involved in rehabilitation are:
  - Remove and dispose of existing bitumen seal.
  - Remove and dispose existing kerb if present.
  - Scarify, reshape compact existing subbase.
  - Added 150 mm of **new** gravel material to form the base.
  - Apply 2 coat seal or asphalt surface.
- For capitalization of this reconstruction method:
  - Dispose existing surface records.
  - Transfer pavement cost to the formation then dispose of existing pavement record.
  - Include costs occurred through works to the subgrade or subbase to the formation.
  - Create a new pavement with the costs occurred during the construction of the base.
  - Create a new seal record with the cost occurred during the construction of the seal.

## 3. Seals

Management practices spray sealed surfacing are:

- An initial 2 coat seal is constructed when the pavement is constructed or reconstructed.
- When the seal start showing signs of deterioration such as bitumen oxidation, loss of aggregate reseal preparation will be undertaken fix any pavement defects. A single coat reseal is then applied over the top of the original seal extending the seal life. Reseal generally occur at about the 13-year mark.
- This process is repeated until the road pavement is failing.





## Appendix G Service Profiles

The service profiles are a guide to the typical attributes for each type of road.

**Table G1: Typical Road Service Profiles**

Profile Description	Hierarchy	Class	Carriageway Width	Surface Width	Trafficable Width	Subbase Depth	Base Depth	Road Type	Surface Type
High Traffic Sealed Rural Collector	Rural Collector	4	9	8	8	100	150	Sealed	Spray Sealed
Low Traffic Sealed Rural Collector	Rural Collector	4	8	7	7	100	150	Sealed	Spray Sealed
Gravel Rural Collector	Rural Collector	4	8		7		125	Formed and Gravelled	Unsealed
High Traffic Sealed Rural Feeder	Rural Feeder	5a	8	7	7	100	150	Sealed	Spray Sealed
Low Traffic Sealed Rural Feeder	Rural Feeder	5a	7	6	6	100	150	Sealed	Spray Sealed
Gravel Rural Feeder	Rural Feeder	5a	7		6		125	Formed and Gravelled	Unsealed
High Traffic Sealed Rural Access	Rural Access	5b	8	6	6	100	150	Sealed	Spray Sealed
Low Traffic Sealed Rural Access	Rural Access	5b				100	150	Sealed	Spray Sealed
Gravel Rural Access	Rural Access	5b	7		5		150	Formed and Gravelled	Unsealed
Formed Rural Access	Rural Access	5b			7			Formed	Unsealed
Unformed	Unformed	5c						Unformed	Unsealed
Sealed Urban Collector K&C	Urban Collector	8	12	12	10.8	150	150	Sealed	Spray Sealed
Sealed Urban Collector	Urban Collector	8	10	10	8	150	150	Sealed	Spray Sealed
Sealed Urban Feeder K&C	Urban Feeder	9a	10	10	8.8	150	150	Sealed	Spray Sealed
Sealed Urban Feeder	Urban Feeder	9a	8	7	7	150	150	Sealed	Spray Sealed
Sealed Urban Access Cul-de-sac K&C	Urban Access	9b	6	6	4.8	150	150	Sealed	Spray Sealed
Sealed Urban Access Cul-de-sac	Urban Access	9b	6	6	6	150	150	Sealed	Spray Sealed
Sealed Urban Access K&C	Urban Access	9b	8	8	6.8	150	150	Sealed	Spray Sealed
Sealed Urban Access	Urban Access	9b	8	8	6	150	150	Sealed	Spray Sealed
Gravel Urban Access	Urban Access	9b	8		7		125	Formed and Gravelled	Unsealed
Formed Urban Access	Urban Access	9b			7		125	Formed	Unsealed

# ASSET MANAGEMENT PLAN

## Wastewater



Document Control		Asset Management Plan			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	May 2020	Initial Draft	Ben Zillman	Leigh Cook	
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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 20-year planning period.

This plan covers the infrastructure assets that provide sewerage services to Chinchilla, Dalby, Jandowae, Meandarra, Miles, Tara and Wandoan and operate sewerage treatment plants in each of these towns.

### 1.2 Asset Description

The Wastewater network comprises:

- Treatment Plants
- Pump Stations
- Sewer Mains
- Recycled Water Mains
- Internal Roads / Hard Stands

These infrastructure assets have significant renewal value estimated at **\$161,292,000**.

### 1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

### 1.4 Future Demand

The main demands for new services are created by:

- Decreased water consumption;
- Decrease in usage, mainly from a decline in the construction industry; and
- Movement of stock using road transport will lead to increase patronage to wash down facilities.

These 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.

### 1.5 Lifecycle Management Plan

#### 1.5.1 What does it Cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period is **\$37,601,000** or **\$3,760,000** on average per year.

### 1.6 Financial Summary

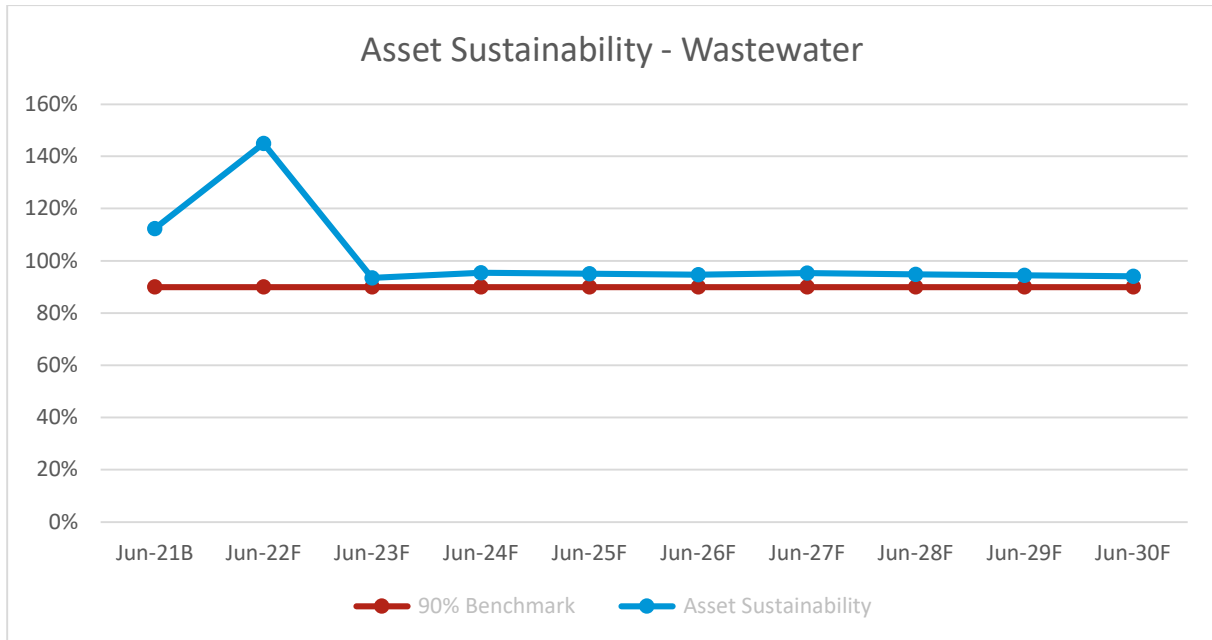
#### 1.6.1 What we will do

Estimated available funding for this period is **\$48,581,000** or **\$4,858,000** on average per year as per the Long Term Financial plan or Budget Forecast. This is **129.2%** of the cost to sustain the current level of service at the lowest lifecycle cost.

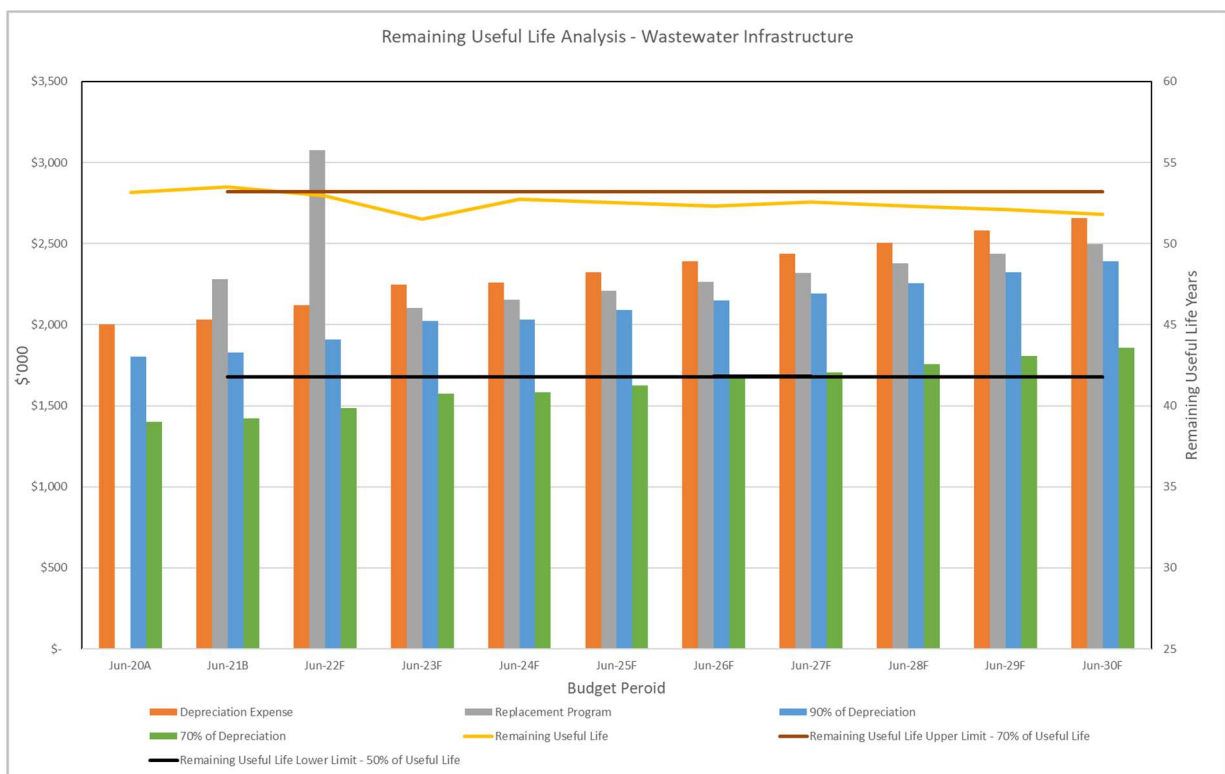


The asset sustainability ratio for the wastewater asset class is 112%, the long-term trend indicates the asset sustainability ratio will decreased to a long-term average of 101% well above the asset sustainability ratio benchmark of 90%. It is Council's view that an appropriate benchmark range for the remaining useful life should be between 55% and 70% of useful life, which in this case is between 42 and 53 years. This indicates that the current remaining useful life of 52 years is above the upper bench mark range, due to the previous investment and condition of treatment assets council is planning to decrease funding of its renewals to treatment plants while maintaining renewal funding to the sewer main relining program.

**Figure 1.6.1: Asset Sustainability (2020-21 Budget)**



**Figure 1.6.2: Remaining Useful Life Analysis**



Note: the above table are based on the 2020/21 Budget documents

The infrastructure reality is that only what is funded in the long term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is “informed”.

The allocated funding is an excess of **\$1,098,000** on average per year of the projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan. This is shown in the figure below.

**Figure 1.6.3: Projected Operating and Capital Expenditure**

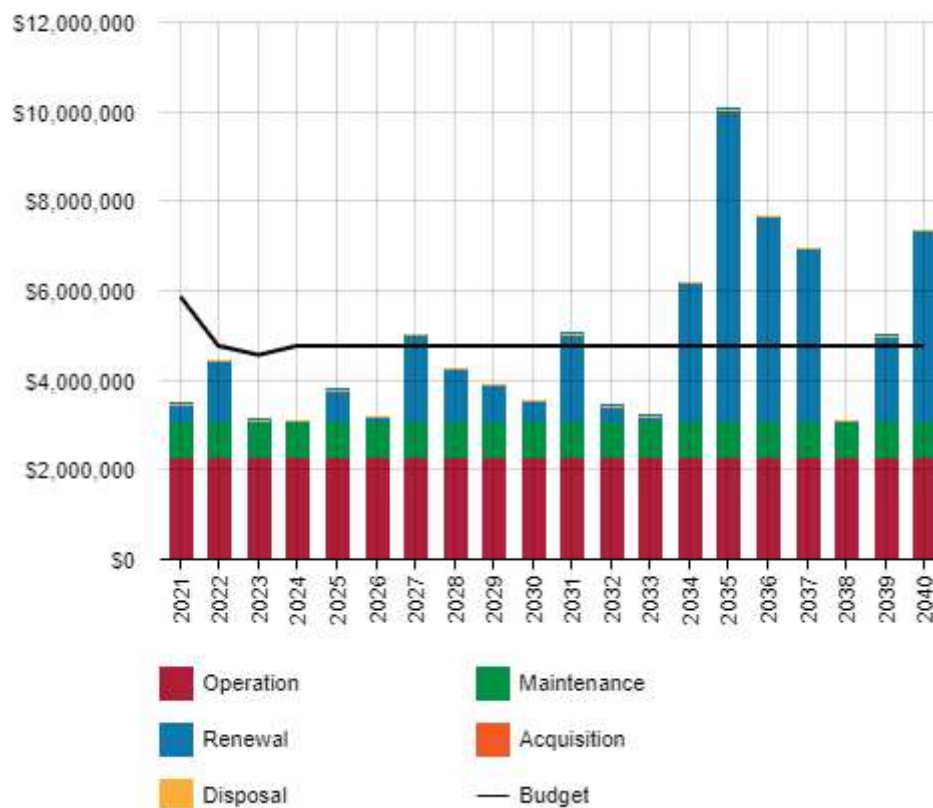


Figure Values are in current dollars.

We plan to provide Wastewater services for the following:

- Operation, maintenance, renewal and upgrade of wastewater treatment to meet service levels set by annual budgets;
- Staged sewer main relining program that proactivity distributes relining work over a long period ;
- Dalby wastewater plant inlet works;
- Crack repair on SBR's at Dalby Wastewater plant;
- Replace sludge handling unit at Dalby Wastewater plant; and
- Replace blowers at Dalby Wastewater plant.

#### 1.6.2 What we cannot do

We currently allocate enough funding to sustain these services as desired standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:





- Council cannot complete the backlog relining program in a condensed timeframe.

### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Increased chance of sewer main blockage or failure.

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

- By focusing on renewing the most critical mains and mains with most difficult access the cost of restoring service for a main failure will be less and service restoration time will be lower; and
- Continued current wastewater management practices, through customer request tracking, schedule maintenance programs, renewal programs and ongoing condition assessment.

## 1.7 Asset Management Practices

Our systems to manage assets include:

- Authority, Council's financial management system;
- Authority, Council's asset register; and
- PXML, Maintenance Management System.

Assets requiring renewal/replacement are identified based on the following assumptions

- Construction dates are based of the asset register;
- Useful lives are based on the Capital Value Register (financial asset register); and
- Renewal values are gross replacement values from the Capital Value Register (financial asset register).

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Utilities Manager	01/03/2022
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Utilities Manager	High / 01/12/2021
Service Levels	Improve service cost reporting.	Utilities Manager	Medium / 01/07/2022
<b>Data Management</b>			

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Utilities Manager	01/03/2022
<b>Levels of Service</b>			
Asset Register	Review asset register construction dates and remaining life for better modelling - this will improve renewal forecasts.	Utilities Manager	High / 01/12/2021
<b>Capital Works Budgeting</b>			
Renewal Forecast	Create a more in-depth replacement program identifying which assets are being replaced, when they are being replaced and their replacement value - this will strength the linkage between asset management and the long term financial plan by improving the planning process.	Utilities Manager	Medium / 01/12/2021
	Document renewal ranking guidelines - having renewal ranking guidelines will allow for more constant decision make and help ensure the correct asset are renewed.	Utilities Manager	Medium / 01/12/2021

## 2.0 Introduction

### 2.1 Background

This asset management plan communicates the actions required for the responsive management of assets (and services provided from assets), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 20-year planning period.

The asset management plan is to be read with the Western Downs Regional Council planning documents. This should include the Asset Management Policy and Asset Management Strategy where these have been developed along with other key planning documents:

- Corporate Plan;
- Strategic Asset Management Plan;
- Capital Works & Maintenance Programs;
- Long Term Financial Plan;
- Corporate Operational Plan / Budget;
- Customer Service Standards - WDRC Sewerage Services;
- Site Based Management Plans; and
- Environmental Management Authority.

The infrastructure assets covered by this asset management plan are shown in Table 2.1. These assets are used to provide sewerage services to Chinchilla, Dalby, Jandowae, Meandarra, Miles, Tara and Wandoan and operate sewerage treatment plants in each of these towns.

**Table 2.1: Assets Covered by this AM Plan**

Asset Category	Number	Replacement Value
Treatment Plants	7	\$41,972,000
Pump Stations	44	\$17,900,000
Gravity Sewer Mains	436 km	\$88,160,000
Rising Sewer Mains	35 Km	\$8,413,000
Recycled Water Mains	19 km	\$4,847,000
<b>TOTAL</b>		<b>\$161,292,000</b>

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.2.

**Table 2.2: Key Stakeholders in the AM Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"><li>■ Represent needs of community and service level expectations;</li><li>■ Endorsement of the asset management policy and plans;</li><li>■ Ensure Council is financially sustainable;</li><li>■ Approval of the AMP; and</li><li>■ Approval of allocation of resources.</li></ul>

Key Stakeholder	Role in Asset Management Plan
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>Ensuring Council is financially sustainable; and</li> <li>Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan;</li> <li>To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> <li>Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>Asset Management System development and administration.</li> </ul>
Utilities Governance Committee	<ul style="list-style-type: none"> <li>Provide oversight and general awareness of Utilities for the Executive;</li> <li>Provide strategic overview and modelling of future water supply options for most towns;</li> <li>Consider options to access additional water to attract business;</li> <li>Review long term capital expenditure program;</li> <li>Consider ownership/business models to deliver Utilities services;</li> <li>Consider operational matters of significant public interest or pose significant enterprise risk;</li> <li>Review of quality and service standards against industry benchmarks;</li> <li>Review Utilities asset performance against industry benchmarks; and</li> <li>Review overall performance score of Utilities Network.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>Develop 10-Year Capital Works Plans and budgeting;</li> </ul>

Key Stakeholder	Role in Asset Management Plan
	<ul style="list-style-type: none"> <li>Develop operational and maintenance plans and budgeting;</li> <li>Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service; and</li> <li>Oversee delivery of Capital Works, Operations and Maintenance to meet agreed levels of service.</li> </ul>
Operational Staff	<ul style="list-style-type: none"> <li>Provide local knowledge detail on all infrastructure assets;</li> <li>Verify the size, location and condition of assets;</li> <li>Provide as constructed information; and</li> <li>Delivery of Capital Works Operations and Maintenance to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; and</li> <li>Custodian of the fixed asset register and ensuring the asset valuations are accurate.</li> </ul>
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> <li>End users of service providers by assets;</li> <li>Participate in consultation process; and</li> <li>Provide feedback on services.</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>Provision of various grants and subsidies;</li> <li>Provide leadership in promoting Best Practice Asset Management;</li> <li>State planning regulations and legislation; and</li> <li>Regulatory requirements of Local Government.</li> </ul>

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

- International Infrastructure Management Manual 2015 <sup>1</sup>; and
- ISO 55000<sup>2</sup>.

### ***Road Map for preparing an Asset Management Plan***

```

graph TD
    CP[CORPORATE PLANNING  
Confirm strategic objectives and establish AM policies, strategies & goals.  
Define responsibilities & ownership.  
Decide core or advanced AM Plan.  
Gain organisation commitment.] --> RCI[REVIEW/COLLATE ASSET INFORMATION  
Existing information sources  
Identify & describe assets  
Data collection  
Condition assessments  
Performance monitoring  
Valuation Data]
    RCI --> ELS[ESTABLISH LEVELS OF SERVICE  
Establish strategic linkages  
Define & adopt statements  
Establish measures & targets  
Consultation]
    ELS --> LMS[LIFECYCLE MANAGEMENT STRATEGIES  
Develop lifecycle strategies  
Describe service delivery strategy  
Risk management strategies  
Demand forecasting and management  
Optimised decision making (renewals, new works, disposals)  
Optimise maintenance strategies]
    LMS --> FF[FINANCIAL FORECASTS  
Lifecycle analysis  
Financial forecast summary  
Valuation Depreciation  
Funding]
    FF --> IP[IMPROVEMENT PLAN  
Assess current/desired practices  
Develop improvement plan]
    IP --> DPA{IS THE PLAN AFFORDABLE?}
    DPA --> I[ITERATION  
Reconsider service statements  
Options for funding  
Consult]
    I --> DPA
    DPA --> APBP[ANNUAL PLAN / BUSINESS PLAN]
    APBP --> IPI[IMPLEMENT IMPROVEMENT STRATEGY]
    IPI --> AMPRA[AM PLAN REVIEW AND AUDIT]
    AMPRA --> CP
    AMPRA --> IM[INFORMATION MANAGEMENT, and DATA IMPROVEMENT]
    IM <--> RCI
    IM <--> ELS
    IM <--> LMS
    IM <--> FF
    IM <--> IP
    DS[DEFINE SCOPE & STRUCTURE OF PLAN] --> RCI
  
```

The flowchart illustrates the iterative process of developing an Asset Management Plan. It begins with **CORPORATE PLANNING**, which involves confirming strategic objectives, defining responsibilities, and gaining organizational commitment. This leads to **REVIEW/COLLATE ASSET INFORMATION**, which includes identifying information sources, describing assets, and collecting data. The process then moves to **ESTABLISH LEVELS OF SERVICE**, **LIFECYCLE MANAGEMENT STRATEGIES**, **FINANCIAL FORECASTS**, and finally the **IMPROVEMENT PLAN**. A decision point **IS THE PLAN AFFORDABLE?** determines if the plan can be implemented. If not, an **ITERATION** step allows for reconsidering service statements and funding options before returning to the decision point. If affordable, the plan is integrated into the **ANNUAL PLAN / BUSINESS PLAN**, which leads to **IMPLEMENT IMPROVEMENT STRATEGY**. This implementation is followed by an **AM PLAN REVIEW AND AUDIT**, which feeds back into the corporate planning stage and also informs **INFORMATION MANAGEMENT, and DATA IMPROVEMENT**. This central vertical bar has bidirectional connections with all five main process boxes. A separate box **DEFINE SCOPE & STRUCTURE OF PLAN** also feeds into the **REVIEW/COLLATE ASSET INFORMATION** stage.

<sup>2</sup> ISO 55000 Overview, principles and terminology

### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

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

We currently have no research on customer expectations. This will be investigated for future updates of the asset management plan.

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Western Downs Regional Council vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Relevant goals and objectives and how these are addressed in this asset management plan are:

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	Wastewater Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Wastewater Commitments
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Provide recycled wastewater to meet industry needs.	Site based management plans, individual supply agreements, recycled water management plans.
	We proactively advance our region as a tourism destination	Appropriately located RV effluent dump points.	WDRC Tourism Strategy.
	Our business and industry actively live and buy local	Ensure procurement promotes economic stimulus to the local economy.	Procurement Policy.
Active Vibrant Community (PEOPLE)	Our parks, open spaces, and community facilities are alive with activities and connect our communities	Provide recycled wastewater to community facilities.	Recycled water management plans.
Quality Lifestyle (PLACE)	Our residents are provided with modern infrastructure and quality essential services across our region	Provide safe and reliable wastewater network, treated to standard using modern infrastructure Provide recycled wastewater to meet industry needs.	Site based management plans, capital program, renewal, Local Government Infrastructure Plan, network analysis, routine maintenance program, recycled water management plans.
		Improve and maintain the reliability of water supply and sewerage networks regionally	Achieve <40% sewer main breaks/100km regionally.
		An up-to-date 10 year Capital Program is in place	The 10 year Capital Works Program is developed and integrates with our asset management systems.

Goal	Objective	Wastewater Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Wastewater Commitments
	Our recreational spaces and community facilities are attractive, safe and accessible	Provide recycled wastewater to community facilities.	recycled water management plans.
	We attract families to live, work, prosper and play in our region	Ensure timely performance of maintenance activities and asset renewals. Manage treatment system using energy efficient designs, alternative power sources.	Renewal program, maintenance management plans, Solar optimisation project. Site based management plans.
		Fit-for-purpose renewal and development.	Renewal program, Reline program.
Sustainable Organisation (PERFORMANCE)	We are recognised as a financially intelligent and responsible Council	We only undertake work that is fit for purpose to meet levels of service.	Condition assessments, Maintenance inspections, Renewal programs.
	We focus on proactive, sustainable planning for the future	Long term demand is understood and planned.	Asset Management Plans, LTFP, Capital works program, operation manuals, Site based management plans.
	Our agile and responsive business model enables us to align our capacity with service delivery	Resource planning, forward programs, inspections allow for changes to asset management plans and the LTFP.	AMP LTFP, Project Delivery, customer service standards.
	Our effective asset management ensures that we responsibly maintain our community assets	Management of the network to meet specified levels of service, cost and risk.	Strategic Asset Management Plan, Asset Steering Group.

The Western Downs Regional Council will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 6.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Wastewater service are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Australian and International Standards	There are numerous Standards that set out the specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to.



Legislation	Requirement
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Building Fire Safety Regulation (Qld) 2008	Outlines processes for safe building evacuations and compliant fire safety installations in buildings.
Crowns Land Act 1989 and Crown Land management Act 2016	An Act to provide for the administration and management of Crown Land.
Economic Development Act 2012	An Act about economic development and development for community purposes.
Electrical Safety Act 2002	Aims to prevent personal and property damage by electricity incidents and regulate management of electrical safety risks.
Environmental Protection Act 1994	Makes provision for the protection of Queensland's environment.
Environmental Protection and Biodiversity Conservation Act (Commonwealth) 1999	Aims to protect Australia's environment and biodiversity.
Local Government Act 2009	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government Regulation 2012	Sets out responsibilities as a significant business activity for full cost pricing.
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Planning Act 2016	An Act providing for an efficient, effective, transparent, integrated, coordinated and accountable system of land use planning and development assessment to facilitate the achievement of ecological sustainability.
Sustainable Planning Act 2009	Provides the framework to integrate planning and development assessment so that development and its effects are managed in a way that is ecologically sustainable.
Water Supply (Safety and Reliability) Act 2008	<p>The purpose of this Act is to provide for the safety and reliability of water supply.</p> <p>The purpose is achieved primarily by—</p> <p>(a) providing for—</p> <p>(i) a regulatory framework for providing water and sewerage services in the State, including functions and powers of service providers; and</p> <p>(ii) a regulatory framework for providing recycled water and drinking water quality, primarily for protecting public health; and</p> <p>(iii) the regulation of referable dams; and</p> <p>(iv) flood mitigation responsibilities; and</p> <p>(b) protecting the interests of customers of service providers.</p>

### 3.4 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

**Customer Levels of Service** measure how the customer receives the service and whether value to the customer is provided.

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

- **Quality**           How good is the service ... what is the condition or quality of the service?
- **Function**        Is it suitable for its intended purpose .... Is it the right service?
- **Capacity/Use**   Is the service over or under used ... do we need more or less of these assets?

The current and expected customer service levels are detailed in Table 3.4, the expected levels of service based on resource levels in the current long-term financial plan.

**Organisational Measures** are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very good.

These Organisational/Organizational measures provide a balance in comparison to the customer perception that may be more subjective.

**Technical Levels of Service** – Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

- **Operations** – the regular activities to provide services (e.g. cleansing, chemicals, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. servicing plant items, jump up repairs, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g. manhole and mains relining, pipeline replacement, pump replacements and treatment plant component replacement).
- **Upgrade/New** – the activities to provide a higher level of service (e.g. replacing a pipeline with a larger size, increasing capacity in treatment plant) or a new service that did not exist previously (e.g. a new pipeline).

Service and asset managers plan, implement and control technical service levels to influence the service levels.<sup>3</sup>

Table 3.4 shows the technical levels of service expected to be provided under this AM Plan. The 'Desired' position in the table documents the position being recommended in this AM Plan.

**Table 3.4: Customer Level of Service**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 years based on the current budget
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER SERVICE LEVELS</b>					
Quality	Efficient disposal of wastewater.	Customer service requests relating to blockages and breaks.	≤40 per 100km sewerage mains.	2.8 per 100km of sewerage mains.	No significant change.

<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 years based on the current budget
	Free from objectionable odours.	Complaints relating to odour.	0	0	No significant change.
Function	Service is continuous and reliable for use.	Customer service requests relating to breaks and blockage.	≤40 per 100km sewerage mains.	2.8 per 100km of sewerage mains.	No significant change.
Safety	Effluent does not enter water sources or people's property.	Number of Council sewage overflow incidents.	0	0	No significant change.
<b>TECHNICAL LEVELS OF SERVICE</b>					
Operations	Sewerage treatment systems are operated within the conditions of Councils environment licences and site-based management plans.	Schedules monitoring and verification as per of Councils environment licences and site-based management plans.	100% of sample completed.	57%	Increasing
			100% of samples complies.	99.3%	
Maintenance	Sewerage treatment plants are safe and maintained in a condition appropriate for use.	Planned maintenance completed to schedule.	Reporting system is being developed.		
		Unplanned maintenance completed to designated timeframes	Reporting system is being developed.		
	Sewer pump stations are maintained in a condition appropriate for use.	Planned maintenance completed to schedule.	Reporting system is being developed.		
		Unplanned maintenance completed to SWIMS timeframes.	Reporting system is being developed.		

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 years based on the current budget
	Sewer mains are maintained in a condition appropriate for use with minimal interruptions to service.	Planned maintenance completed to schedule.	Reporting system is being developed.		
		Total sewerage main breaks and chokes	≤40 per 100km sewerage mains	2.8 per 100km of sewerage mains	
Renewal	Asset are renewed within appropriate risk levels.	Compliance with environment licences, site-based management plans and service levels with customer service standards.	Planned renewal is 100% within designed timeframes.		
Upgrade/New	To provide from increased to demand and differing standards, reduce risk and changes in environmental standards, improvements in reliability.	Project objectives achieved.	Planned projects 100% within designed timeframes.		

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

**Table 4.3: Demand Drivers, Projections and Impact on Services**

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Population	34,467 <sup>4</sup>	Average growth rate of 0.6% Increase to 39,767 by 2041 <sup>5</sup> .	A low population growth rate will have minimal impact on demand for new and upgraded assets .	
Demographic	15.3 % Agriculture <sup>6</sup> 8.6% Mining 5.6% Electricity, Gas, Water and Waste Services 15.7% Construction 8.4% Retail Trade 8.3% Education and Training 6.8% Health Care and Social Assistance 5.1% Manufacturing 2.8% Transport, Postal and Warehousing 23.4% Other industries.	All industries within WDRC have increased since 2012/13 with the exception of the construction which has decrease by 51%. The total number of jobs has increase by 2 between 2012/13 and 2017/18.	No impact on required level of service predictions.	
Decreased Water Consumption	Residents are using grey water in gardens to supplement potable water use, Increase of water efficient devices in homes.	Decrease	Reduction in effluent treatment, this led to a decrease in available recycled water.	

<sup>4</sup> Source: ABS June 30, 2018

<sup>5</sup> Source: Queensland Government Statisticians Office; Resident Profile: Western Downs (R) LGA

<sup>6</sup> Source: National Institute of Economic and Industry Research (NIEIR) ©2018

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Decrease in usage, mainly from a decline in the construction industry.	The construction industry has decrease by 51% between 2012/13 and 2017/18.	Continue to decrease.	Less flow contributes to septicity which shortens asset life.	
Movement of stock using road transport will lead to increase patronage to wash down facilities.	Major contributor to effluent production.	Steady	The effluent from these facilities is treated in on site pre-treatment plants, extra effluent will push the current treatment plants to capacity.	Upgrades would be required to washdown bays pre-treatment plants.

#### 4.4 Asset Programs to Meet Demand

The new assets required to meet demand can be acquired, donated or constructed. Additional assets are discussed in Section 5.5. The summary of the cumulative value of additional asset is shown in Figure 4.5.

Acquiring these new assets will commit ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long term financial plan further in Section 5.

## 5.0 LIFECYCLE MANAGEMENT PLAN

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

### 5.1 Background Data

#### 5.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

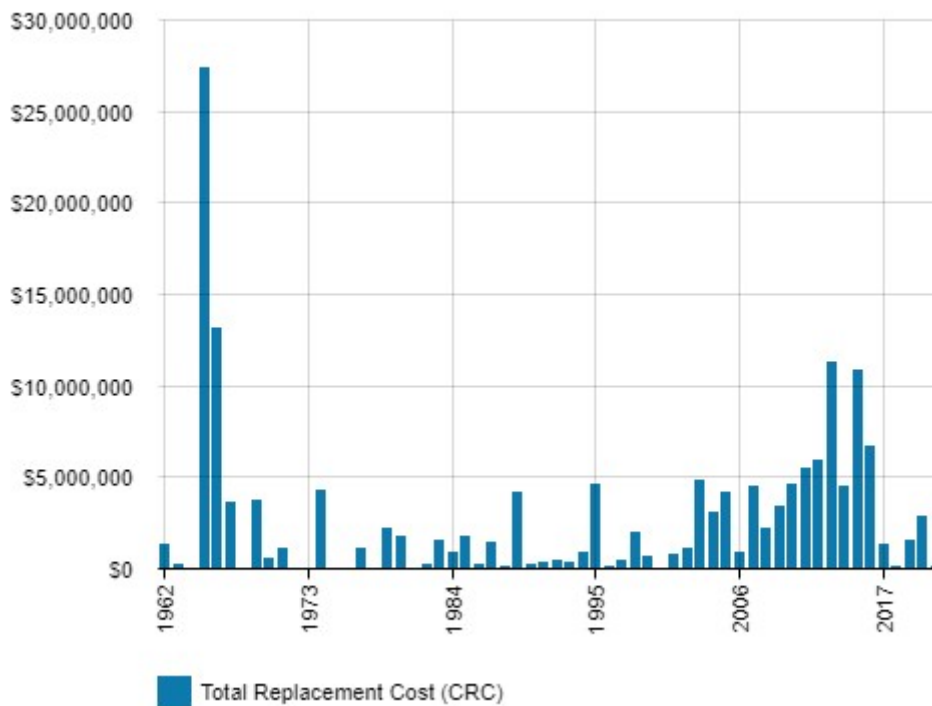
The Western Downs Regional Council provides sewerage services to Chinchilla, Dalby, Jandowae, Meandarra, Miles, Tara and Wandoan and operates sewage treatment plants in each of these towns.

**Table 5.1.1: Assets covered by this Plan**

Asset Category	Number	Replacement Value
Treatment Plants	7	\$41,972,000
Pump Stations	44	\$17,900,000
Gravity Sewer Mains	436 km	\$88,160,000
Rising Sewer Mains	35 Km	\$8,413,000
Recycled Water Mains	19 km	\$4,847,000
<b>TOTAL</b>		<b>\$161,292,000</b>

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

**Figure 5.1.1: Asset Age Profile**



The waste water networks within WDRC we established in large scale projects in the 1960's and 70's, many of the treatment plants have been upgraded and renewed since they were first constructed. A significant length of AC sewer mains still remains in operation, Council has relined large sections but still has more to reline in the coming years.

### 5.1.2 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

**Table 5.1.2: Known Service Performance Deficiencies**

Location	Service Deficiency
Jandowae Wastewater Plant	Unable to meet licence conditions for effluent disposal

The above service deficiencies were identified from regulatory compliance audits.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. cleaning, , utilities costs and chemicals.

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, e.g. watermain repairs.

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.

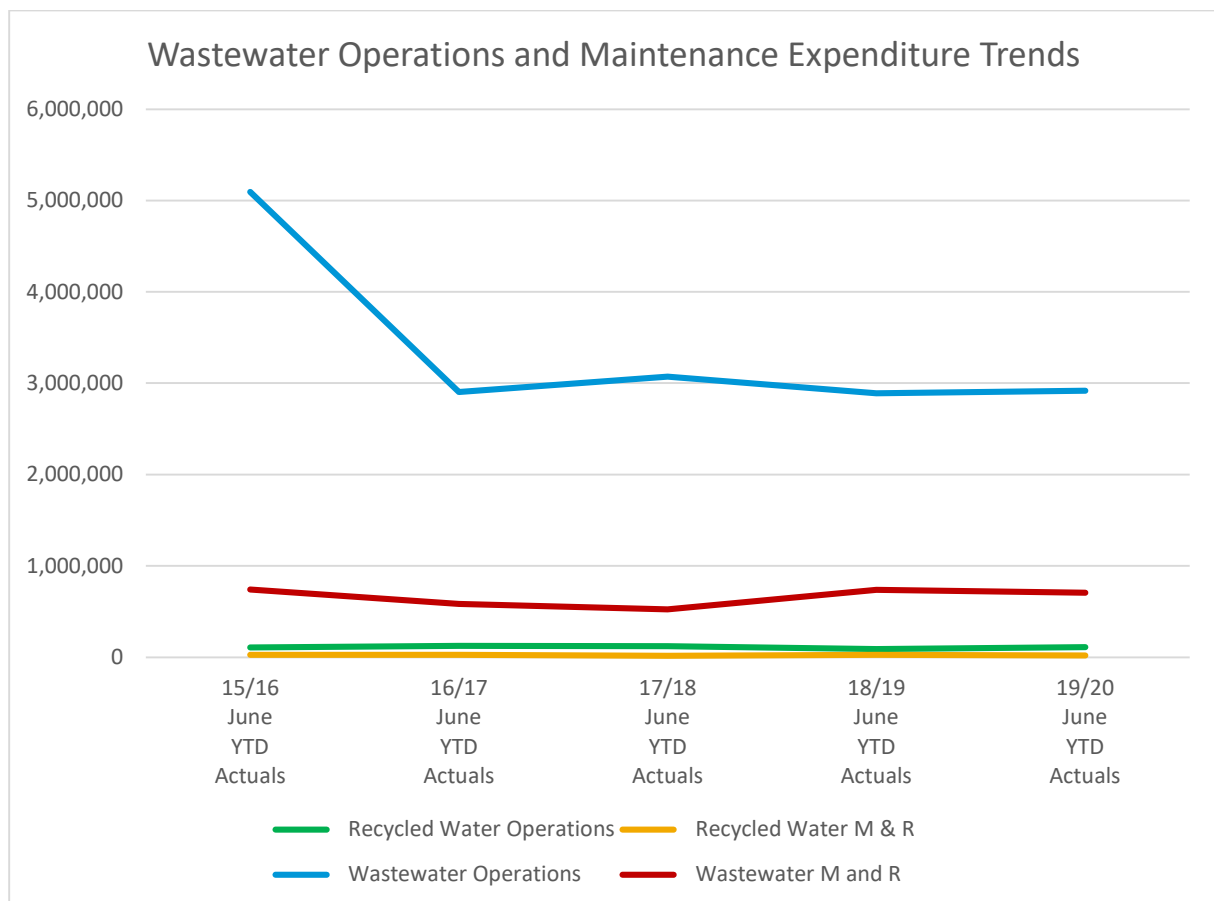
Maintenance expenditure is shown in Table 5.2.



**Table 5.2: Operations and Maintenance Expenditure Trends**

Wastewater & Recycled Water	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Budget	20/21 Budget
<b>Recycled Water Operations</b>						
Treatment	106,073	123,654	118,527	89,509	112,226	137,147
Distribution	-	-	15	-	-	-
<b>Recycled Water Operations Total</b>	<b>106,073</b>	<b>123,654</b>	<b>118,542</b>	<b>89,509</b>	<b>112,226</b>	<b>137,147</b>
<b>Recycled Water Maintenance &amp; Repairs</b>						
Treatment	26,692	27,001	16,880	26,278	18,180	13,252
<b>Recycled Water Administration</b>						
Rates & Charges	-43,421	37,004	25,004	34,539	26,394	20,000
<b>Recycled Water Total</b>	<b>89,344</b>	<b>187,659</b>	<b>160,426</b>	<b>150,325</b>	<b>129,406</b>	<b>170,399</b>
<b>Wastewater Operations</b>						
Treatment	1,968,794	2,222,902	2,522,306	2,542,613	2,569,432	2,565,638
Commercial Works	33,404	14,033	12,762	7,311	19,615	30,654
Pumping Station	135,629	182,191	185,580	122,986	107,158	146,701
Mains	2,958,639	484,887	351,172	218,163	220,932	245,428
<b>Wastewater Operations Total</b>	<b>5,096,467</b>	<b>2,904,014</b>	<b>3,071,820</b>	<b>2,891,072</b>	<b>2,917,137</b>	<b>2,988,421</b>
<b>Wastewater Maintenance &amp; Repairs</b>						
Treatment	403,745	289,447	229,939	455,762	377,273	115,248
Pumping Station	53,917	46,550	72,449	43,352	59,491	267,228
Mains	284,585	246,283	222,551	238,374	268,740	257,169
<b>Wastewater M &amp; R Total</b>	<b>742,247</b>	<b>582,280</b>	<b>524,938</b>	<b>737,488</b>	<b>705,504</b>	<b>639,645</b>
<b>Wastewater Administration</b>						
Rates & Charges	580,174	326,152	347,208	354,506	381,691	450,423
<b>Total Wastewater</b>	<b>6,418,888</b>	<b>3,812,445</b>	<b>3,943,967</b>	<b>3,983,066</b>	<b>4,004,332</b>	<b>4,078,489</b>
<b>Wastewater &amp; Recycled Water Total</b>	<b>6,508,233</b>	<b>4,000,104</b>	<b>4,104,393</b>	<b>4,133,392</b>	<b>4,133,738</b>	<b>4,248,888</b>

**Figure 5.2: Operations and Maintenance Expenditure Trends**



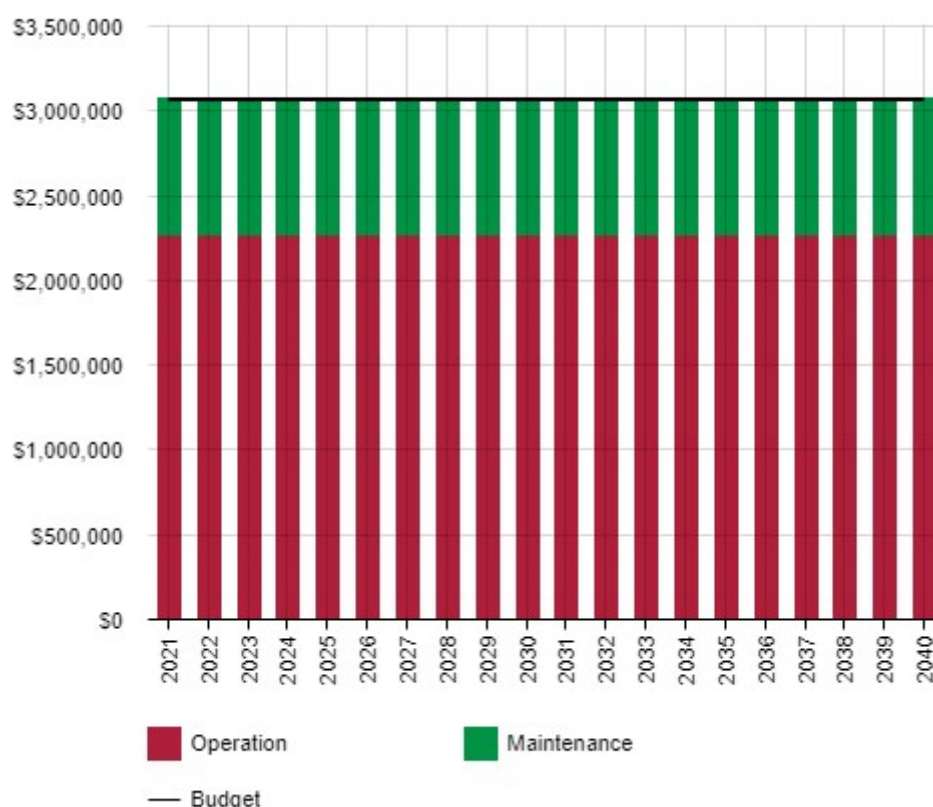
Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance levels are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

#### Summary of Future Operations and Maintenance Costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.3. shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget. Note that all costs are shown in current dollar values (i.e. real values).

Recurrent recycled water operations and maintenance are included in this Wastewater AMP.

**Figure 5.3: Projected Operations and Maintenance Expenditure**



All figure values are shown in current day dollars.

Budgets are in line with proposed budgets and allow for the increased in requirements from new and upgraded assets.

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 management plan.

Maintenance is funded from the operating budget where available. This is further discussed in Section 7.

### 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 service potential. Work over and above restoring an asset to original service potential is considered to be an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The Asset Register Method was used for this asset management plan.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in 2019.<sup>7</sup>

**Table 5.3: Useful Lives of Assets**

Component Type	Component Sub-Type	Useful Life (average)	Useful Life (max)	Useful Life (min)
Gravity Sewer Main	Asbestos Cement	70		
	Cement	65		
	Ductile Iron Cement Lined	70		
	MDPE	50		
	Polyethylene	85		
	Poly-Vinyl Chloride	85		
	Vitreous Clay	60		
	Relined Pipes	50		
	Pipe Conduit	175	185	150
Infrastructure	Blower	21	30	20
	Fence	30	40	20
	Generator	29	30	20
	Pipes, Valves and Fittings	31	40	10
	Pump and Motor	17	30	0
	Sedimentation Ponds	72	80	40
	Sewer Dump Point	20	20	20
	Sewerage Treatment Process	28	60	15
	Shelter	33	40	30
	Structure	64	80	0
	Switchboard and Electrical	30	40	15
	Tank	40	80	15

### 5.3.1 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. replacing a bridge that has a 5 t load limit), or

<sup>7</sup> Wastewater valuations

- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).<sup>8</sup>

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be greatest;
- Have a total value representing the greatest net value;
- Have the highest average age relative to their expected lives;
- Are identified in the AM Plan as key cost factors;
- Have high operational or maintenance costs; and
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.<sup>9</sup>

Western Downs Regional Council focuses renewal around the critically.

#### 5.4 Summary of Future Renewal and replacement Expenditure

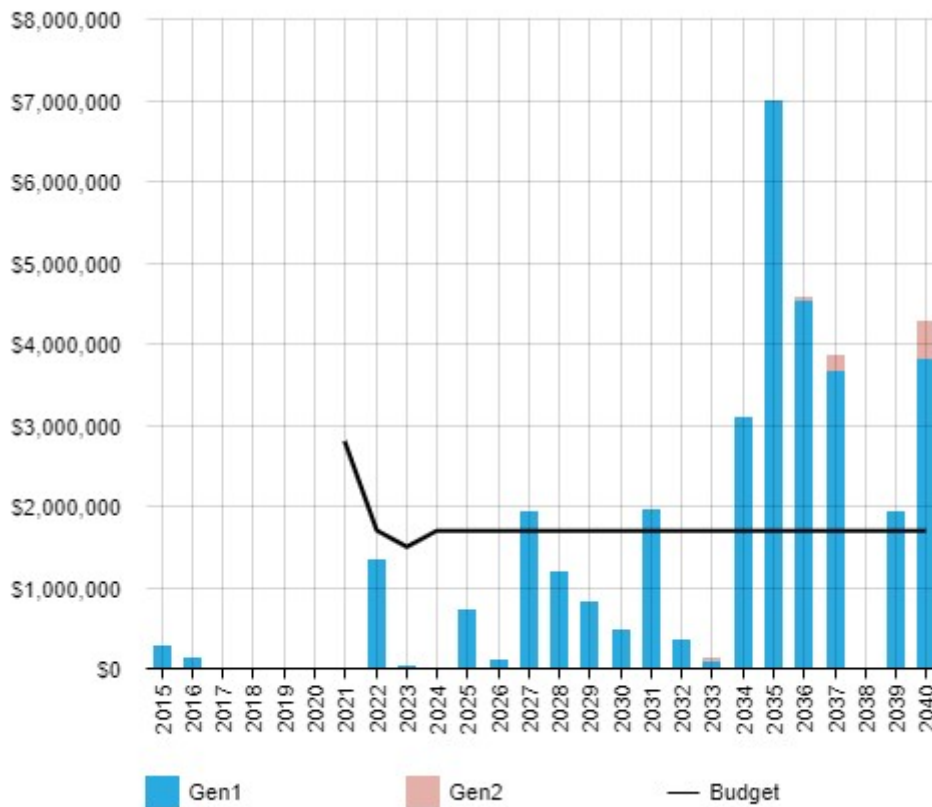
Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure is required is shown in Fig 5.4. Note that all amounts are shown in current (real) dollars.

The projected capital renewal and replacement program is shown in Appendix D.

<sup>8</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>9</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

**Figure 5.4: Forecast Renewal Costs**



All figure values are shown in current day dollars.

The renewal requirements for this model are based on construction dates, asset values and useful lives from Council's asset register. As sewer schemes were constructed in large scaled projects, this means the asset created as part of these project are due to be renewed at the same time. This is reflected in the lumpiness of the forecast renewals.

The forecast indicates a \$8 million backlog, this backlog is predominantly AC sewer main that are due for renewal. Council has an ongoing sewer main relining program aimed at addressing this backlog, the relining program is designed to spread the work over multiple year to allow for a sustainable renewal program.

## 5.5 Creation/Acquisition/Upgrade Plan

New works are those that create a new asset that did not previously exist, or works which will 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. These additional assets are considered in Section 4.4.

### 5.5.1 Selection Criteria

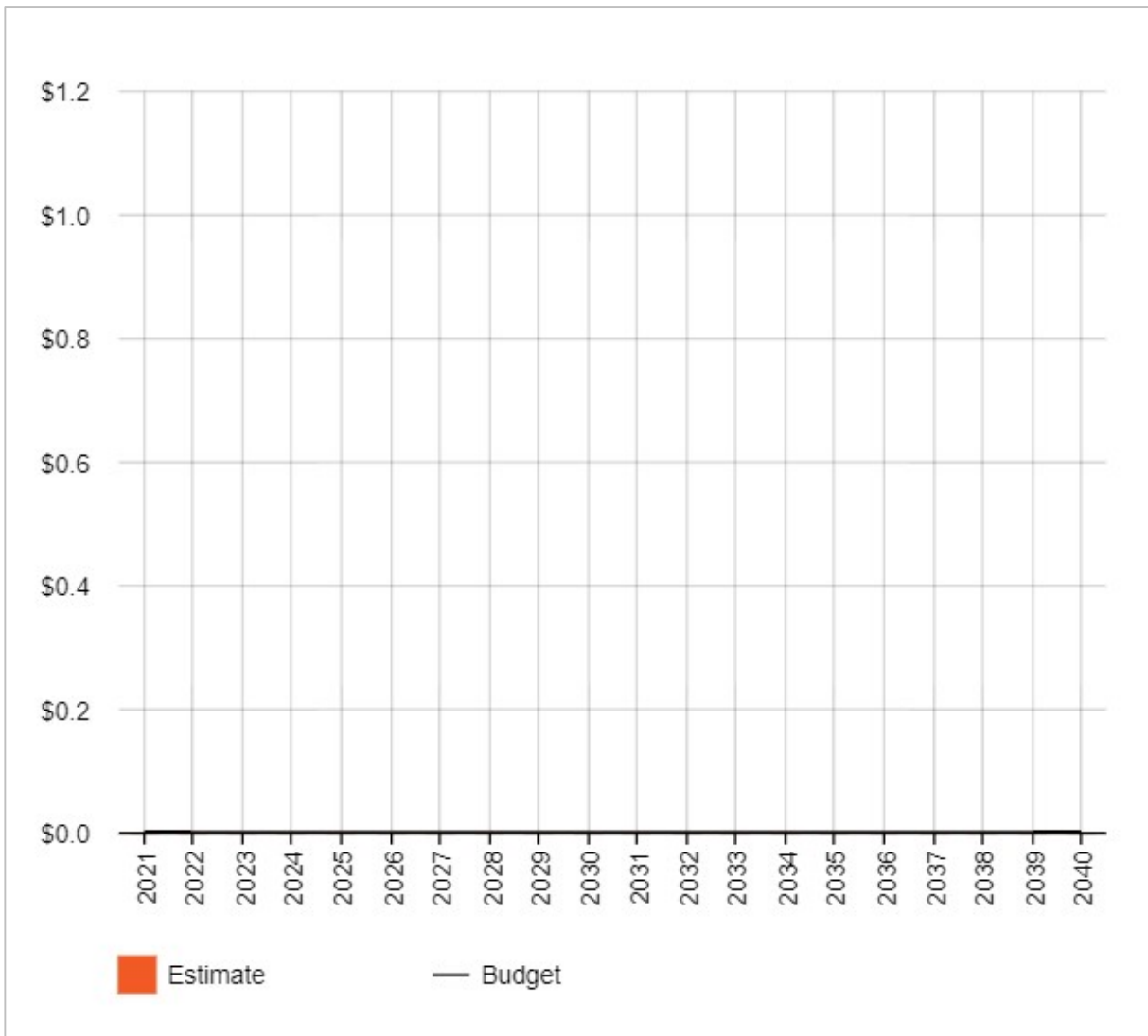
New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term.

Western Downs Regional Council focuses asset acquisition around critically.

Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Fig 5.5.1. The projected upgrade/new capital works program is shown in Appendix A. All amounts are shown in real values.

Figure 5.5.1: Projected Capital Upgrade/New Asset Expenditure

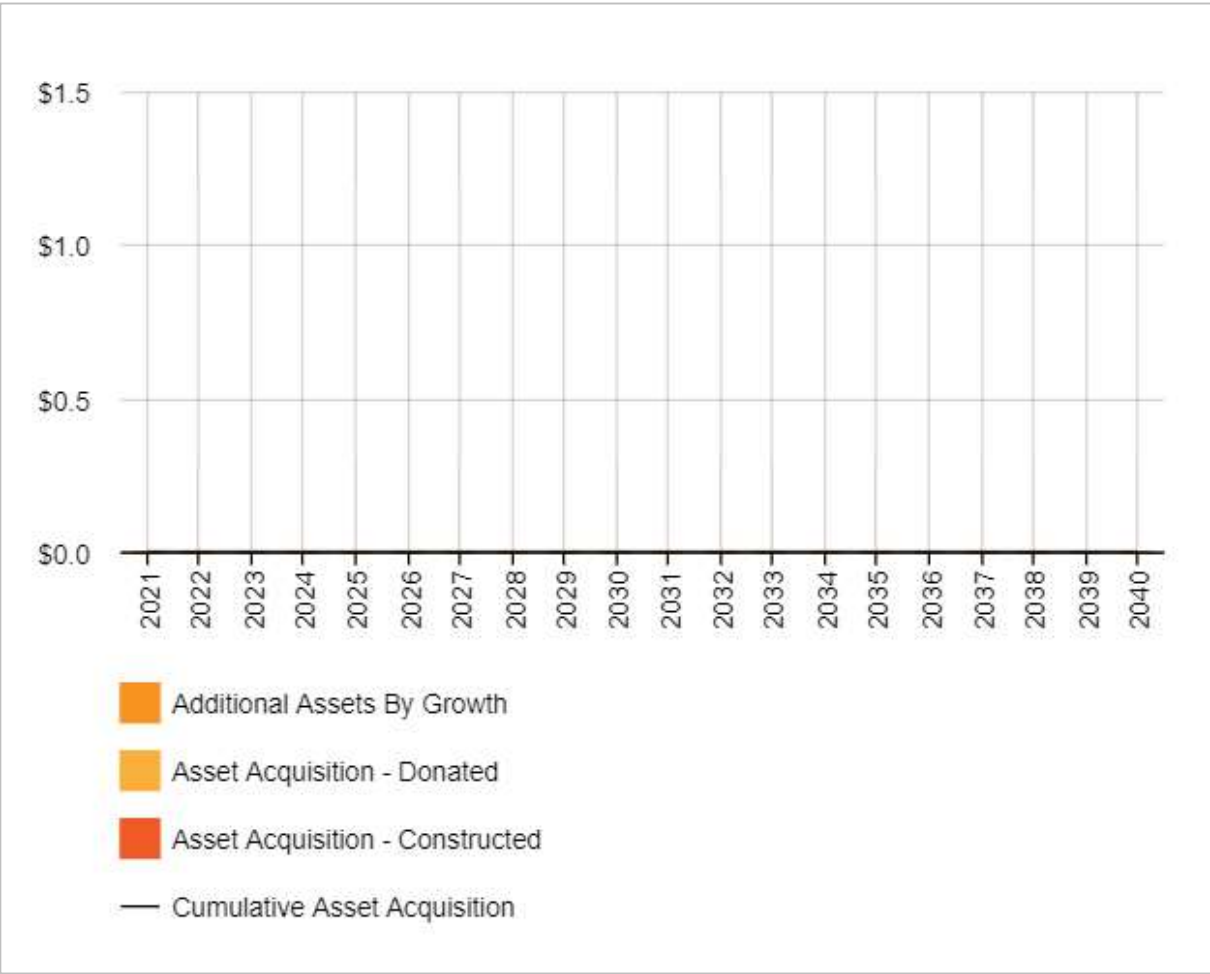


All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.



Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding

Summary of Asset Expenditure Requirements

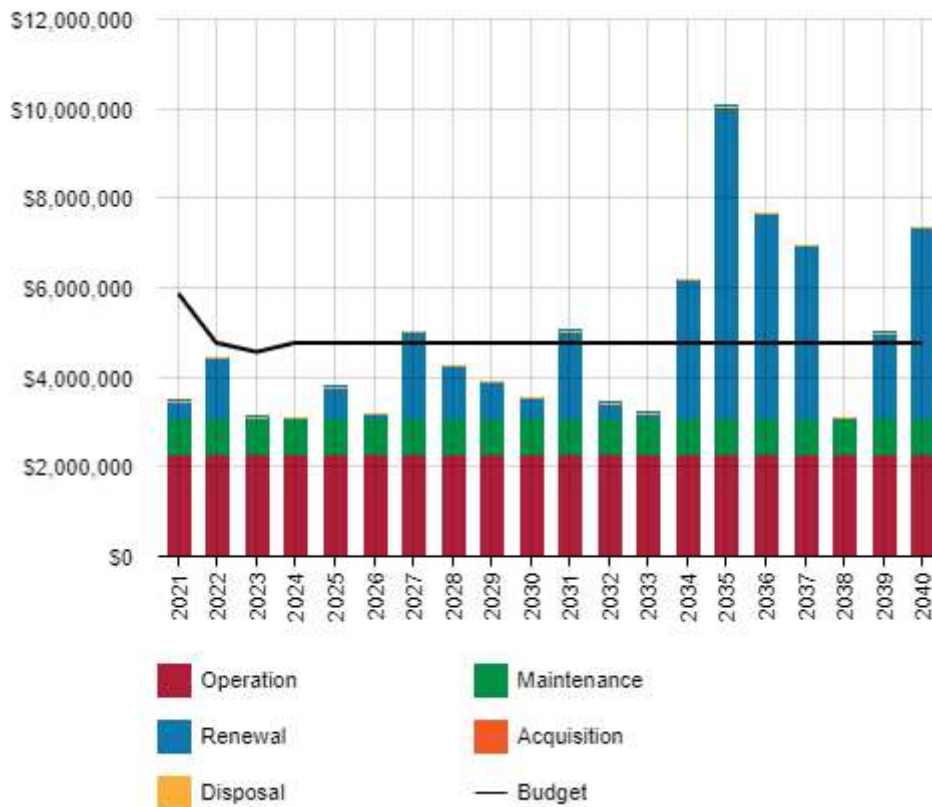
The financial projections from this asset plan are shown in Fig 5.5.3 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates what is currently available. The gap between these informs the discussion on achieving the balance between services, costs and risk to achieve the best value outcome.





**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

The forecast renewal clearly indicates a council has a large asset base in service beyond its useful life, as the asset beyond their useful life are not failing on mass, council has adopted the approach of a steady replacement program over many years instead of renewing this asset in a single year. This is clearly showing in the figure above; council is also planning for the forecast in renewal in 2035 and 2036.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. . There are have been not assets identified for disposal in this AMP. Asset disposal may occur when they are:

- Requested by residents and approved by Council; or
- Handed over to a private interest or another authority (e.g. DTMR); or
- Where utilisation studies specifically demonstrate that insufficient use is occurring, and therefore that the continuing existence of the asset is not justified.

6.0 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 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>10</sup>.

An assessment of risks<sup>11</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 6.1.

Table 6.1: Enterprise Risk Register

<sup>10</sup> ISO 31000:2009, p 2  
<sup>11</sup> WDRC Enterprise Risk Management Plan



Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure of Effectiveness	Treatment of Risk
Loss of quality or supply - water; wastewater; recycled water and gas	<ul style="list-style-type: none"> <li>• Operational Management Plans</li> <li>Drinking Water Quality Management Plan</li> <li>Gas Safe Plan</li> <li>• Asset Management plan</li> <li>• Water restriction policy</li> <li>• Customer service standards</li> <li>• External regulators</li> <li>• Environmental authorities</li> <li>• Skilled and experienced personnel</li> <li>• Maintenance programs</li> <li>• Site security</li> <li>• Contractor agreements</li> <li>• Minimum standards for infrastructure</li> <li>• Industry standards</li> <li>• Local knowledge</li> <li>• Future planning</li> <li>• Decentralised assets</li> <li>• Many sites manned/checked/monitored 365 days per year</li> <li>• 10 year Capital works program and funded annual budgets</li> <li>• Operational monitoring and verification (internal/external)</li> <li>• SMS emergency alerts and systems (reduces impact)</li> <li>• Internal/external audits</li> <li>• Legislation and standards</li> <li>• Licenses/entitlements</li> <li>• Safety management systems e.g. SOPs</li> <li>• Insurances</li> <li>• Incident management, approved by regulator</li> <li>• Customer survey</li> <li>Pandemic Management Plan</li> </ul>	Moderate	Unlikely	Moderate	Fair	Retain the Risk

## 6.2 Critical Assets

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

Critical assets have been identified and their typical failure mode and the impact on service delivery are as

**Table 6.2: Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Wastewater Treatment Plants	Equipment failure.	Breach of licence conditions.
Sewerage Pump Stations	Equipment failure, power failure.	Environmental damage, backflow.

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

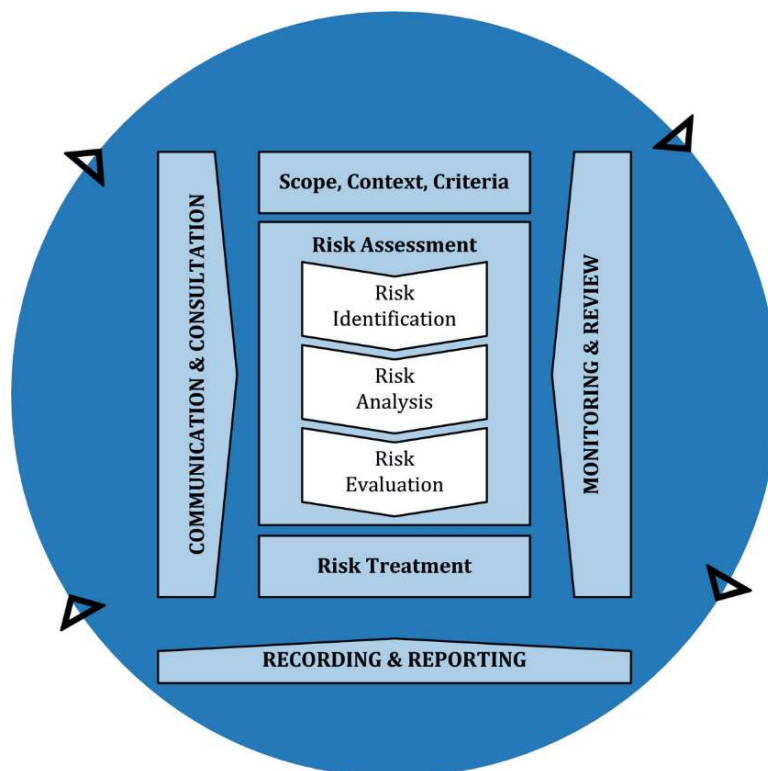
## 6.3 Risk Assessment

The risk management process used is shown in Figure 6.3 below.

It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks. The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

**Figure 6.3: Risk Management Process – Abridged**

Source: ISO 31000:2018, Figure 1, p9



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 development of the risk treatment plan for non-acceptable risks.

An assessment of risks<sup>12</sup> associated with service delivery from infrastructure assets has identified the critical risks that will result in significant loss, 'financial shock' or a reduction in service. Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.3. These risks and costs are reported to management and the Council.

**Table 6.3: Critical Risks and Treatment Plans**

Asset providing the Service	What can happen?	Likelihood	Risk Rating	Action Required Timing
Non-compliance with licencing requirements relative to quantity and quality of discharges to environment and waterways.	Potential system-related deficiencies in existing treatment plant systems. Ineffective operational processes, equipment failure.	Likely	High	Prioritised action required.
Retic network	Stormwater discharge entering sewerage network negatively impacting treatment capacity.	Almost certain	High	Prioritised action required.
Pump Stations	Environmental or accidental damage to network, resulting from pump station overflows due to excessive inflows or component failure.	Possible	High	Prioritised action required.
SCADA	Loss of control and coordination of Waste water system.	Possible	Medium	Planned action required.

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

- Council cannot complete the backlog relining program in a condensed timeframe.

### 6.4.2 Service trade-off

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- Potential for more blockages or high cost sewer collapses.

<sup>12</sup> WDRC Enterprise Risk Management Plan

### 6.4.3 Risk trade-off

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

- If sewer mains collapse the cost to renew will be greater as new pipe will have to be installed.

These actions and expenditures are considered and included in the projected expenditures, and where developed and included in the Risk Management Plan.



7.0 FINANCIAL SUMMARY

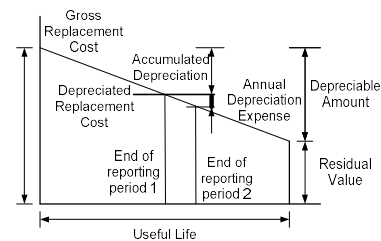
This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Statements and Projections

7.1.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value:

Gross Replacement Cost	\$161,292,000
Depreciable Amount	\$161,292,000
Depreciated Replacement Cost <sup>13</sup>	\$113,765,000
Annual Average Asset Consumption	\$2,560,000



7.1.2 Sustainability of Service Delivery

Two key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the:

- asset renewal funding ratio, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>14</sup> 258.64%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 258.64% of the funds required for the optimal renewal and replacement of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium Term – 10 Year Financial Planning Period

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

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$3,760,000 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$4,858,000 on average per year giving a 10 year funding excess of \$1,098,000 per year. This indicates that 129.2% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 10-year life of the Long Term Financial Plan.

<sup>13</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>14</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

**Table 7.1.2: Projected and LTFP Budgeted Renewals and Financing Shortfall**

Year	Projected Renewals	LTFP Renewal Budget	Renewal Financing Shortfall (-gap, + surplus)	Cumulative Shortfall (-gap, + surplus) (\$'000)
2021	\$388,000	\$2,800,000	\$2,412,000	\$2,412,000
2022	\$1,343,000	\$1,700,000	\$357,000	\$2,769,000
2023	\$28,000	\$1,500,000	\$1,472,000	\$4,240,000
2024	\$0	\$1,700,000	\$1,700,000	\$5,940,000
2025	\$707,000	\$1,700,000	\$993,000	\$6,933,000
2026	\$101,000	\$1,700,000	\$1,599,000	\$8,532,000
2027	\$1,929,000	\$1,700,000	-\$229,000	\$8,303,000
2028	\$1,183,000	\$1,700,000	\$517,000	\$8,821,000
2029	\$817,000	\$1,700,000	\$883,000	\$9,704,000
2030	\$468,000	\$1,700,000	\$1,232,000	\$10,936,000
2031	\$1,952,000	\$1,700,000	-\$252,000	\$10,683,000
2032	\$351,000	\$1,700,000	\$1,349,000	\$12,032,000
2033	\$127,000	\$1,700,000	\$1,573,000	\$13,606,000
2034	\$3,090,000	\$1,700,000	-\$1,390,000	\$12,216,000
2035	\$6,981,000	\$1,700,000	-\$5,281,000	\$6,935,000
2036	\$4,571,000	\$1,700,000	-\$2,871,000	\$4,064,000
2037	\$3,864,000	\$1,700,000	-\$2,164,000	\$1,900,000
2038	\$12,000	\$1,700,000	\$1,688,000	\$3,588,000
2039	\$1,915,000	\$1,700,000	-\$215,000	\$3,373,000
2040	\$4,262,000	\$1,700,000	-\$2,562,000	\$811,000

### 7.1.3 Forecast Costs (Outlays) for the Long Term Financial Plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year long term financial plan.

Forecast costs are shown in dollar values.

**Table 7.1.3: Forecast Costs (Outlays) for the Long Term Financial Plan**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	\$0	\$2,265,000	\$803,000	\$388,000	\$0
2022	\$0	\$2,265,000	\$803,000	\$1,343,000	\$0
2023	\$0	\$2,265,000	\$803,000	\$28,000	\$0
2024	\$0	\$2,265,000	\$803,000	\$0	\$0
2025	\$0	\$2,265,000	\$803,000	\$707,000	\$0
2026	\$0	\$2,265,000	\$803,000	\$101,000	\$0
2027	\$0	\$2,265,000	\$803,000	\$1,929,000	\$0



Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2028	\$0	\$2,265,000	\$803,000	\$1,183,000	\$0
2029	\$0	\$2,265,000	\$803,000	\$817,000	\$0
2030	\$0	\$2,265,000	\$803,000	\$468,000	\$0
2031	\$0	\$2,265,000	\$803,000	\$1,952,000	\$0
2032	\$0	\$2,265,000	\$803,000	\$351,000	\$0
2033	\$0	\$2,265,000	\$803,000	\$127,000	\$0
2034	\$0	\$2,265,000	\$803,000	\$3,090,000	\$0
2035	\$0	\$2,265,000	\$803,000	\$6,981,000	\$0
2036	\$0	\$2,265,000	\$803,000	\$4,571,000	\$0
2037	\$0	\$2,265,000	\$803,000	\$3,864,000	\$0
2038	\$0	\$2,265,000	\$803,000	\$12,000	\$0
2039	\$0	\$2,265,000	\$803,000	\$1,915,000	\$0
2040	\$0	\$2,265,000	\$803,000	\$4,262,000	\$0

## 7.2 Funding Strategy

Funding for assets is provided from budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

## 7.3 Valuation Forecasts

Asset values are forecast to slightly increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

## 7.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan. 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 are:

- Existing capital and operational budgets will remain steady;
- Operational and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets;
- Current service levels will remain the same; and
- No significant changes in legislation.

Renewal requirements for this model are based around the following assumptions:

- Construction dates are based of the asset register;
- Useful lives are based on the CVR registers; and

- Renewal values are gross replacement values from the CVR register.

## 7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale<sup>15</sup> in accordance with Table 7.5.

**Table 7.5: Data Confidence Grading System**

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

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **reliable**.

<sup>15</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices<sup>16</sup>

8.1.1 Accounting and Financial Data Sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are;

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005;
- Queensland Treasury Non-Current Asset Policies;
- AASB13 Fair Value Measurement;
- AASB116 Property, Plant and Equipment; and
- AASB 136 Impairment of Assets.

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are;

- Land \$1;
- Buildings \$10,000;
- Major Plant and Equipment \$5,000; and  
Plant and equipment \$5,000.

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Civica Authority AIM module.

Council uses PXML, Maintenance Management System for schedule maintenance planning and tracking.

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2: Improvement Plan

<sup>16</sup> ISO 55000 Refers to this the Asset Management System



Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Utilities Manager	01/03/2022
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Utilities Manager	High / 01/12/2021
Service Levels	Improve service cost reporting.	Utilities Manager	Medium / 01/07/2022
<b>Data Management</b>			
Asset Register	Review asset register construction dates and remaining life for better modelling - this will improve renewal forecasts.	Utilities Manager	High / 01/12/2021
<b>Capital Works Budgeting</b>			
Renewal Forecast	Create a more in-depth replacement program identifying which assets are being replaced, when they are being replaced and their replacement value - this will strengthen the linkage between asset management and the long term financial plan by improving the planning process.	Utilities Manager	Medium / 01/12/2021
	Document renewal ranking guidelines - having renewal ranking guidelines will allow for more constant decision make and help ensure the correct asset are renewed.	Utilities Manager	Medium / 01/12/2021

### 8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

The AM Plan has a life of 4 years and is due for complete revision and updating within 1 year of each Council election.

## 8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this Asset Management Plan are incorporated into the long-term financial plan;
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan;
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the target of 1.0.

## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus);
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM);
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk Management – Guidelines;
- WDRC, Asset Management - Council Policy;
- WDRC, Complex Assets and Components - Council Policy;
- WDRC, Asset Recognition - Council Policy;
- WDRC, Council's Corporate Plan 2021 -2026;
- WDRC, Council's Operational Plan;
- WDRC, SAMP; and
- Customer Service Standards - WDRC Sewerage Services.

## 10.0 APPENDICES

### Appendix A Projected 10 Year Capital Upgrade/New Works Program

No new assets have been planned for in this AMP

**Table A1: Projected 10 Year Capital Upgrade/New Works Program**

Year	Upgrade & New	Contributed	Growth
2021	\$0	\$0	\$0
2022	\$0	\$0	\$0
2023	\$0	\$0	\$0
2024	\$0	\$0	\$0
2025	\$0	\$0	\$0
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
2028	\$0	\$0	\$0
2029	\$0	\$0	\$0
2030	\$0	\$0	\$0
2031	\$0	\$0	\$0
2032	\$0	\$0	\$0
2033	\$0	\$0	\$0
2034	\$0	\$0	\$0
2035	\$0	\$0	\$0
2036	\$0	\$0	\$0
2037	\$0	\$0	\$0
2038	\$0	\$0	\$0
2039	\$0	\$0	\$0
2040	\$0	\$0	\$0

## Appendix B      Operations Forecast

*Table B1: Operations Forecast Summary*

Year	Additional Operations Forecast	Total Operations Forecast
2021	\$0	\$2,264,700
2022	\$0	\$2,264,700
2023	\$0	\$2,264,700
2024	\$0	\$2,264,700
2025	\$0	\$2,264,700
2026	\$0	\$2,264,700
2027	\$0	\$2,264,700
2028	\$0	\$2,264,700
2029	\$0	\$2,264,700
2030	\$0	\$2,264,700
2031	\$0	\$2,264,700
2032	\$0	\$2,264,700
2033	\$0	\$2,264,700
2034	\$0	\$2,264,700
2035	\$0	\$2,264,700
2036	\$0	\$2,264,700
2037	\$0	\$2,264,700
2038	\$0	\$2,264,700
2039	\$0	\$2,264,700
2040	\$0	\$2,264,700



## Appendix C      Maintenance Forecast

*Table C1: Maintenance Forecast Summary*

Year	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$0	\$803,351
2022	\$0	\$803,351
2023	\$0	\$803,351
2024	\$0	\$803,351
2025	\$0	\$803,351
2026	\$0	\$803,351
2027	\$0	\$803,351
2028	\$0	\$803,351
2029	\$0	\$803,351
2030	\$0	\$803,351
2031	\$0	\$803,351
2032	\$0	\$803,351
2033	\$0	\$803,351
2034	\$0	\$803,351
2035	\$0	\$803,351
2036	\$0	\$803,351
2037	\$0	\$803,351
2038	\$0	\$803,351
2039	\$0	\$803,351
2040	\$0	\$803,351

## Appendix D      Projected 10 Year Renewal and Replacement Works Program

The renewal requirements for this model are based on construction dates, asset values and useful lives from Council's asset register. As sewer schemes were constructed in large scaled projects, this means the asset created as part of these project are due to be renewed at the same time. This is reflected in the lumpiness of the forecast renewals.

**Table D1: Projected 10 Year Renewal and Replacement Works Program**

Year	Renewal Forecast	Renewal Budget
2021	\$388,000	\$2,800,000
2022	\$1,343,000	\$1,700,000
2023	\$28,000	\$1,500,000
2024	\$0	\$1,700,000
2025	\$707,000	\$1,700,000
2026	\$101,000	\$1,700,000
2027	\$1,929,000	\$1,700,000
2028	\$1,183,000	\$1,700,000
2029	\$817,000	\$1,700,000
2030	\$468,000	\$1,700,000
2031	\$1,952,000	\$1,700,000
2032	\$351,000	\$1,700,000
2033	\$127,000	\$1,700,000
2034	\$3,090,000	\$1,700,000
2035	\$6,981,000	\$1,700,000
2036	\$4,571,000	\$1,700,000
2037	\$3,864,000	\$1,700,000
2038	\$12,000	\$1,700,000
2039	\$1,915,000	\$1,700,000
2040	\$4,262,000	\$1,700,000

## Appendix E 10 Year Capital Works Program

**Table E1: Planned 10 Year Capital Works Program**

Year	Description	Renewal	New & Upgrade	Project Cost
2021-2022	Boyd Street, Chinchilla SPS1 Upgrade Phase 2	\$1,300,000	\$0	\$1,300,000
	Regional Wastewater Asset Replacement	\$300,000	\$0	\$300,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2022-2023	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Sewer Relining	\$1,200,000	\$0	\$1,200,000
2023-2024	Regional Asset Renewal Including Manhole Relining and Jump Up Replacements	\$300,000	\$0	\$300,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2024-2025	Regional Asset Renewal Including Manhole Relining and Jump Up Replacements	\$500,000	\$0	\$500,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2025-2026	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2026-2027	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2027-2028	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Sewer Assets Relining	\$1,200,000	\$0	\$1,200,000
2028-2029	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Wastewater Mains Asset Replacement	\$1,200,000	\$0	\$1,200,000
2029-2030	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Wastewater Mains Asset Replacement	\$1,200,000	\$0	\$1,200,000
2030-2031	Regional Wastewater Asset Replacement	\$500,000	\$0	\$500,000
	Regional Wastewater Mains Asset Replacement	\$1,200,000	\$0	\$1,200,000

## Appendix F Budget Summary by Lifecycle Activity

Maintenance and op ex funding is adequate, renewal funding is lower than depreciation, this is due to the good condition of Council's treatment plant

**Table F1: Budget Summary by Lifecycle Activity**

Year	Upgrade & New	Operation	Maintenance	Renewal	Disposal	Budget
2021	\$0	\$2,265,000	\$803,000	\$2,800,000	\$0	\$5,868,000
2022	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2023	\$0	\$2,265,000	\$803,000	\$1,500,000	\$0	\$4,568,000
2024	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2025	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2026	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2027	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2028	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2029	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2030	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2031	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2032	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2033	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2034	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2035	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2036	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2037	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2038	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2039	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000
2040	\$0	\$2,265,000	\$803,000	\$1,700,000	\$0	\$4,768,000

# ASSET MANAGEMENT PLAN

## Water Supply



Document Control		Asset Management Plan			
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	May 2020	Initial Draft	Ben Zillman	Leigh Cook	
1.1	June 2020	Initial Draft - Peer Review	Ben Zillman	Shepherd Services	
1.2	August 2020	Draft 1.1	Ben Zillman	Leigh Cook	
1.3	May 2021	Adoption of 2021-26 corporate plan	Ben Zillman / Tracy Ryan	Leigh Cook	Graham Cook

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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 20-year planning period.

This plan covers the infrastructure assets that provide water supply services both for potable and non-potable schemes to the various areas of the region.

### 1.2 Asset Description

The Water Supply Network comprises:

- Water Treatment Plants
- Bores
- Water Pump Stations
- Water Towers
- Reservoirs, Storage Dams
- Weirs
- Water Mains
- Rising Mains
- Water Meters
- Internal Roads / Hardstands

These infrastructure assets have significant renewal value estimated at **\$236,825,000**.

### 1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

### 1.4 Future Demand

The main demands for supply of water and new services are created by:

- Increased customer expectations;
- Council lead beautification programs;
- Business and Industry Development; and
- More reliable base water supply.

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

- Water restrictions;
- Water charges; and



- Conservation campaigns.

## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period is **\$152,071,000** or **\$15,208,000** on average per year.

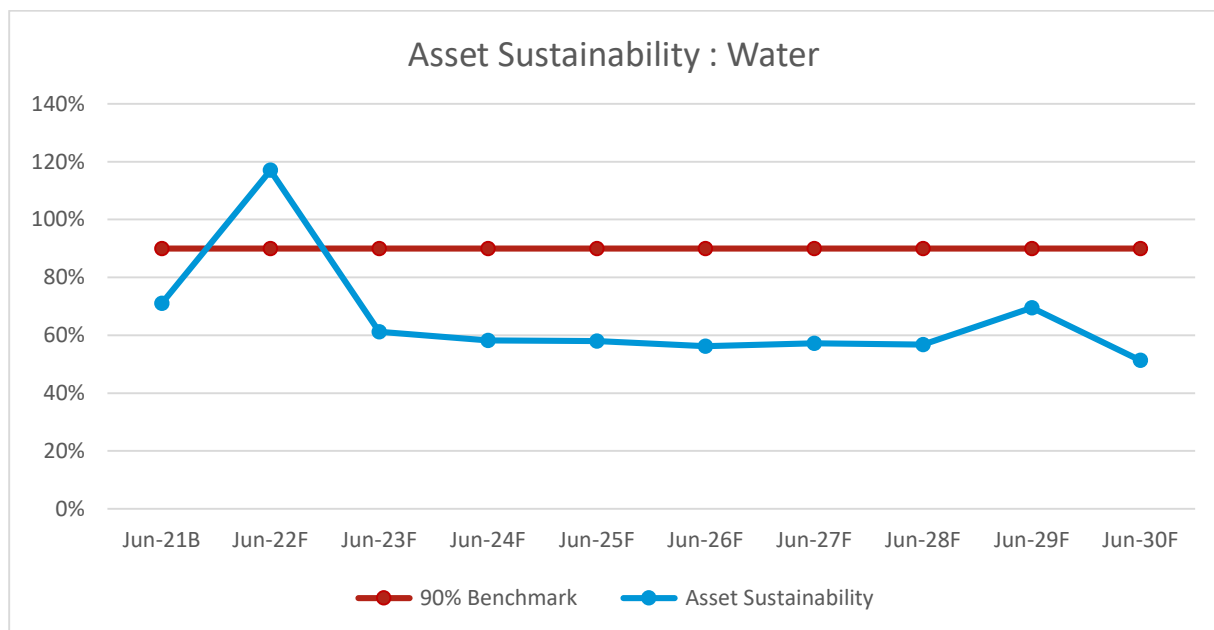
## 1.6 Financial Summary

### 1.6.1 What we will do

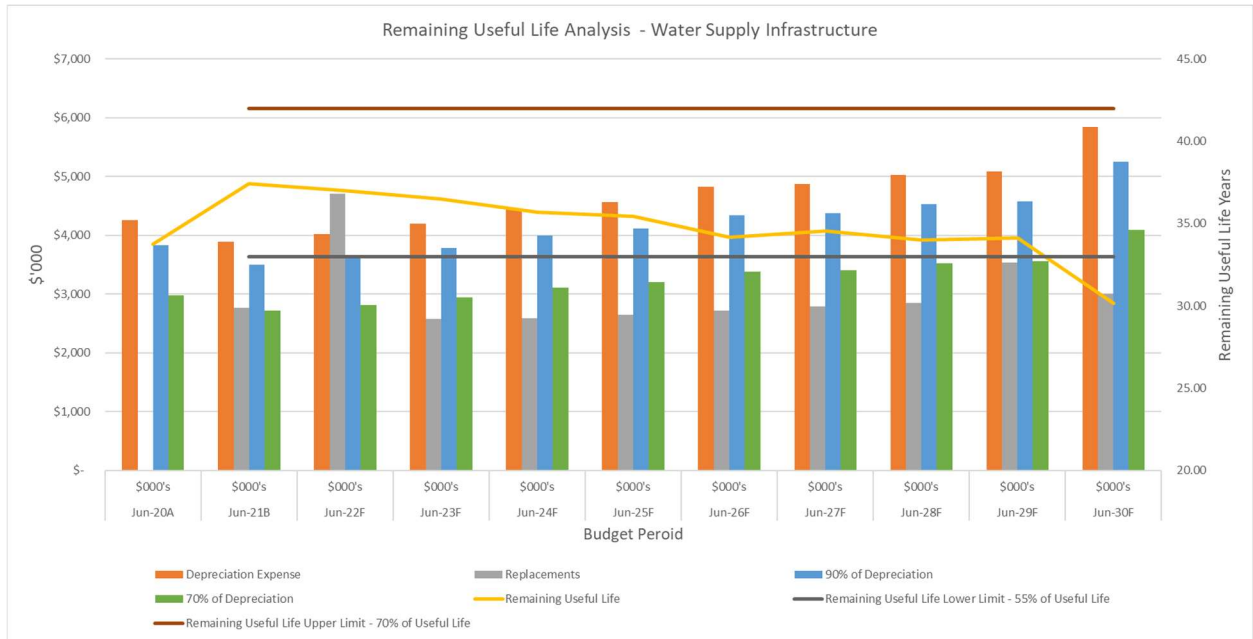
Estimated available funding for this period is **\$133,916,000** or **\$13,392,000** on average per year as per the long term financial plan or budget forecast. This is **88.06%** of the cost to sustain the current level of service at the lowest lifecycle cost.

The asset sustainability ratio for the water supply asset class is 71%, the long-term trend indicates the asset sustainability ratio will decrease, this decrease is due to the good condition of major water treatment assets. It is Council's view that an appropriate benchmark range for the remaining useful life should be between 55% and 70% of useful life, which in this case is between 33 and 42 years. This indicates that the current remaining useful life of 37 years is within the bench mark range. Based on the proposed forward works program, the remaining useful life of water supply assets will remain within the benchmark ranges up until 2030 when it dips below the benchmark.

**Figure 1.6.1: Asset Sustainability (2020-21 Budget)**



**Figure 1.6.2: Remaining Useful Life Analysis**



Note: the above table are based on the 2020/21 Budget documents

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is “informed”.

The allocated funding leaves a shortfall of **-\$1,766,000** on average per year of the projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan. This is shown in the figure below.

**Figure 1.6.3: Projected Operating and Capital Expenditure**

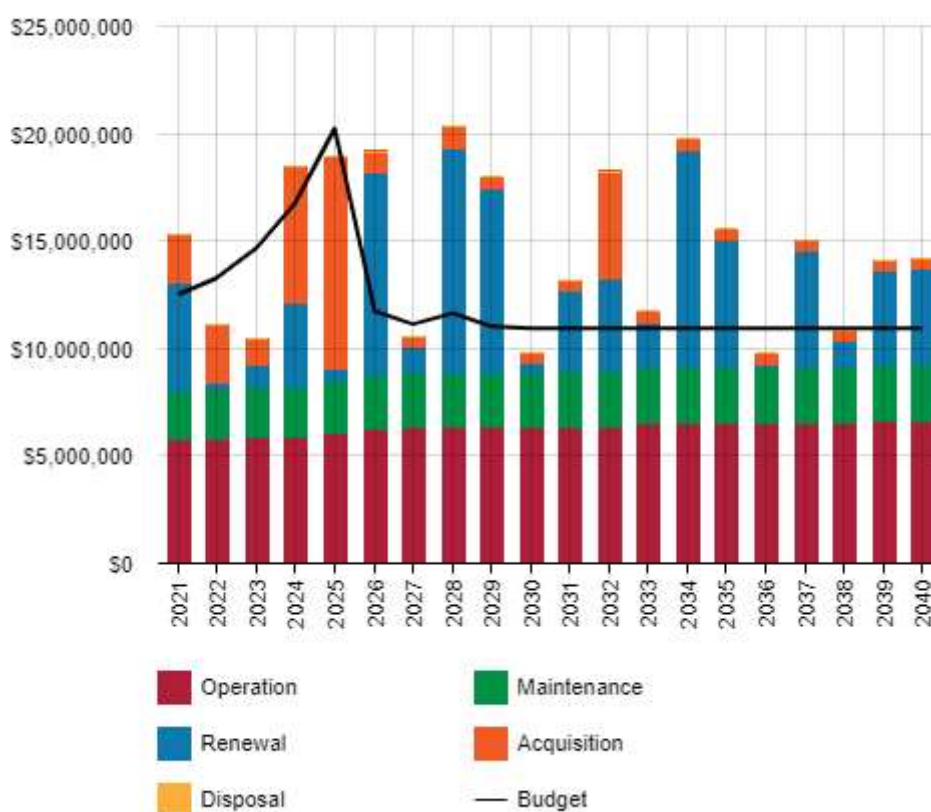


Figure Values are in current dollars.

We plan to provide Water Supply services for the following:

- Operation, maintenance, renewal and upgrade of potable and non-potable water supply systems to meet service levels set by in annual budgets;
- Dalby Great Artesian Basin (GAB) groundwater supply development;
- Mains replacement program;
- Chinchilla drought resilience options; and
- Jandowae WTP works.

#### 1.6.2 What we cannot do

We currently allocate enough funding to sustain these services at the desired standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Council cannot complete the backlog of AC water main replacement in a condensed timeframe.

#### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Potential from increased watermain breakages, and increased loss of service.

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

- Focusing on renewal of the most critical mains, and where break history indicates; and

- Continuing current water supply management practices, through customer request tracking, schedule maintenance programs, renewal programs and ongoing condition assessment.

## 1.7 Asset Management Practices

Our systems to manage assets include:

- Authority, Council's financial management system;
- Authority, Council's asset register; and
- PXML, Maintenance Management System.

Assets requiring renewal/replacement are identified based on the following assumptions

- Water main renewals based on the water Mains Renewal Model;
- Renewal values are the gross replacement value in the CVR register; and
- Water infrastructure values and renewal year match the CVR.

## 1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to align with Council's operational and corporate plans	Utilities Manager	01/03/2022
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Utilities Manager	High / 01/12/2021
Service Levels	Improve service cost reporting.	Utilities Manager	Medium / 01/07/2022
<b>Data Management</b>			
Asset Register	Review asset register construction dates and remaining life for better modelling - this will improve renewal forecasts.	Utilities Manager	High / 01/12/2021
<b>Capital Works Budgeting</b>			
Renewal forecast	Create a more in-depth replacement program identifying which assets are being replaced, when they are being replaced and their replacement value - this will strengthen the linkage between asset management and the long term	Utilities Manager	Medium / 01/12/2021

Improvement Task	Description	Responsibility	Priority / Timeline
	financial plan by improving the planning process.		
	Document renewal ranking guidelines - having renewal ranking guidelines will allow for more constant decision make and help ensure the correct asset are renewed.	Utilities Manager	Medium / 01/12/2021

## 2.0 Introduction

### 2.1 Background

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The asset management plan is to be read with the Western Downs Regional Council planning documents. This should include the Asset Management Policy and Asset Management Strategy where these have been developed along with other key planning documents:

- Corporate Plan;
- Strategic Asset Management Plan;
- Capital Works and Maintenance Programs;
- Long Term Financial Plan;
- Corporate Operational Plan / Budget;
- Customer Service Standards (Water Act 2008);
- Drinking Water Quality Management Plan;
- WDRC Water Services;
- Site Based Management Plans; and
- Environmental Management Authority.

The infrastructure assets covered by this asset management plan are shown in Table 2.1. These assets are used to provide water supply services both for potable and non-potable schemes to the various areas of the region.

**Table 2.1: Assets Covered by this AM Plan**

Asset Category	Number	Replacement Value
Water Treatment Plants	9	\$77,093,000
Bores	42	\$11,553,000
Water Pump Stations	7	\$8,428,000
Water Towers	5	\$7,695,000
Reservoirs, Storage Dams	28	\$20,974,000
Weir	2	\$6,147,000
Water Mains	443 km	\$84,746,000
Rising Mains	56 km	\$16,879,000
Water Meters	14,000 Approx	\$3,310,000
<b>TOTAL</b>		<b>\$236,825,000</b>

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.2.

**Table 2.2: Key Stakeholders in the AM Plan**

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> <li>■ Represent needs of community and service level expectations;</li> <li>■ Endorsement of the asset management policy and plans;</li> <li>■ Ensure Council is financially sustainable;</li> <li>■ Approval of the AMP; and</li> <li>■ Approval of allocation of resources.</li> </ul>
Chief Executive Officer / Executive Management	<ul style="list-style-type: none"> <li>■ Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council;</li> <li>■ Allocate resources to meet the organisation objectives in providing services while managing risks;</li> <li>■ Ensuring Council is financially sustainable; and</li> <li>■ Ensure funds are invested appropriately to ensure best value for money is delivered to the community.</li> </ul>
Asset Management Steering Group	<ul style="list-style-type: none"> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan;</li> <li>■ To facilitate the development and implementation of Asset Management Plans for all asset classes;</li> <li>■ Identify and optimise opportunities to increase awareness of asset and services management across the organisation, including the appropriate 'language' for asset and services management, and document those in appropriate advocacy plans;</li> <li>■ To jointly coordinate the implementation of Asset Management Plans, Policy and Strategy;</li> <li>■ Custodian of the corporate asset register and ensuring the asset valuations are accurate;</li> <li>■ Provide advice to Council on Asset Management issues such as whole of life costing, levels of service, asset management plans, the long term financial plan; and</li> <li>■ Asset Management System development and administration.</li> </ul>
Utilities Governance Committee	<ul style="list-style-type: none"> <li>■ Provide oversight and general awareness of Utilities for the Executive;</li> <li>■ Provide strategic overview and modelling of future water supply options for most towns;</li> <li>■ Consider options to access additional water to attract business;</li> <li>■ Review long term capital expenditure program;</li> <li>■ Consider ownership/business models to deliver Utilities services;</li> </ul>



Key Stakeholder	Role in Asset Management Plan
	<ul style="list-style-type: none"> <li>Consider operational matters of significant public interest or pose significant enterprise risk;</li> <li>Review of quality and service standards against industry benchmarks;</li> <li>Review Utilities asset performance against industry benchmarks; and</li> <li>Review overall performance score of Utilities Network.</li> </ul>
Asset Manager	<ul style="list-style-type: none"> <li>Develop 10-Year Capital Works Plans and budgeting;</li> <li>Develop operational and maintenance plans and budgeting;</li> <li>Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service; and</li> <li>Oversee delivery of Capital Works, Operations and Maintenance to meet agreed levels of service.</li> </ul>
Operational Staff	<ul style="list-style-type: none"> <li>Provide local knowledge detail on all infrastructure assets;</li> <li>Verify the size, location and condition of assets;</li> <li>Provide as constructed information; and</li> <li>Delivery of Capital Works Operations and Maintenance to meet agreed levels of service.</li> </ul>
Corporate Asset Management Staff	<ul style="list-style-type: none"> <li>Custodian of the corporate asset register and ensuring the asset valuations are accurate.</li> </ul>
Corporate Finance Staff	<ul style="list-style-type: none"> <li>Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; and</li> <li>Custodian of the fixed asset register and ensuring the asset valuations are accurate.</li> </ul>
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> <li>End users of service providers by assets;</li> <li>Participate in consultation process; and</li> <li>Provide feedback on services.</li> </ul>
State and Federal Government	<ul style="list-style-type: none"> <li>Provision of various grants and subsidies;</li> <li>Provide leadership in promoting Best Practice Asset Management;</li> <li>State planning regulations and legislation; and</li> <li>Regulatory requirements of Local Government.</li> </ul>

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance;

- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>1</sup>; and
- ISO 55000<sup>2</sup>.

A road map for preparing an Asset Management Plan is shown below.

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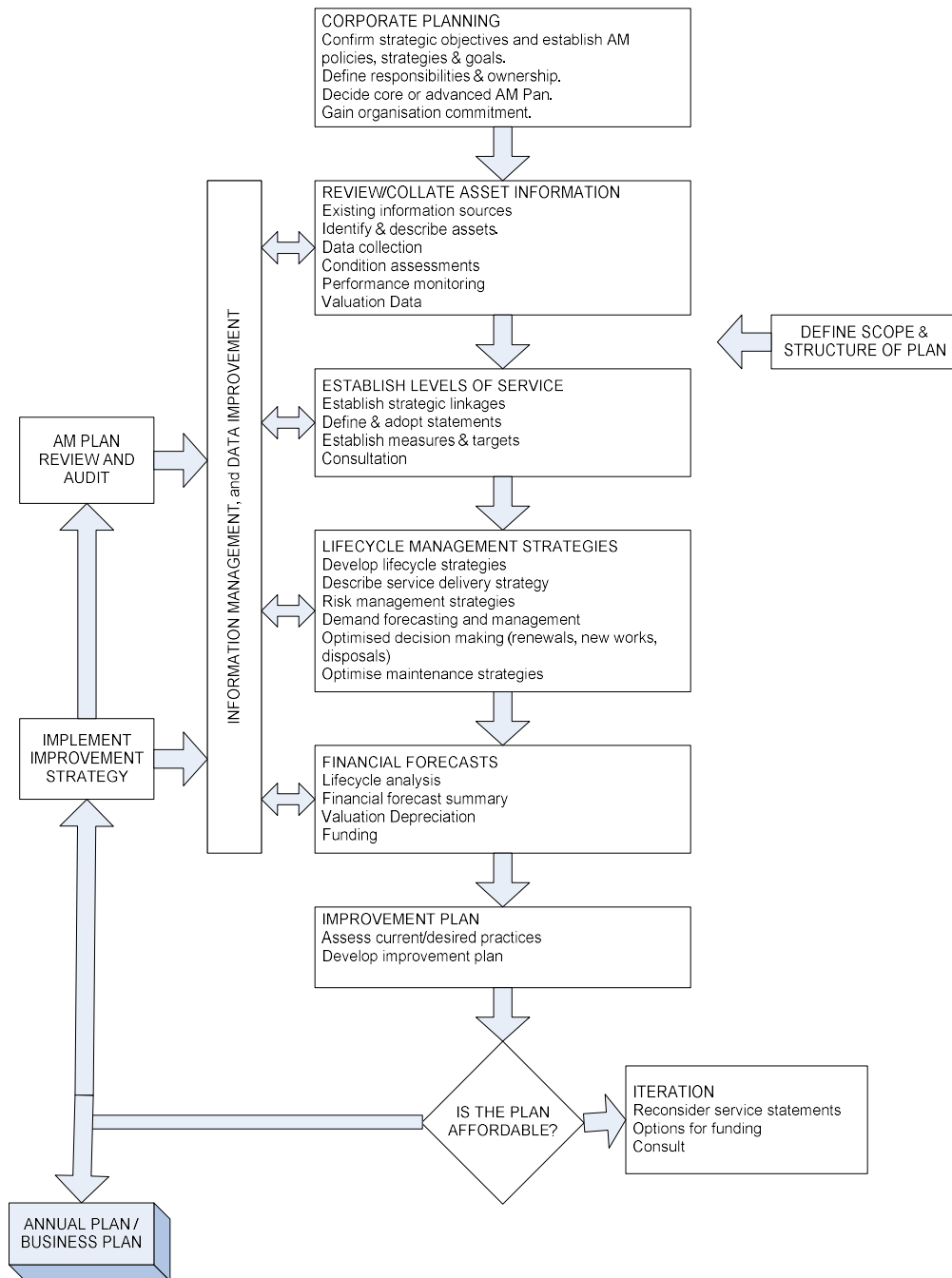
<sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

<sup>2</sup> ISO 55000 Overview, principles and terminology



## Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

We currently have no research on customer expectations. This will be investigated for future updates of the asset management plan.

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Western Downs Regional Council vision, mission, goals and objectives.

Our vision and mission is:

*A diverse region at the forefront of the changing world*

Relevant goals and objectives and how these are addressed in this asset management plan are:

**Table 3.2: Goals and how these are addressed in this Plan**

Goal	Objective	Water Supply Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Water Supply Commitments
Strong Diverse Economy Growth (PROGRESS)	We aggressively attract business and investment opportunities	Provide water supply to meet current industry needs, Work with industry to assess future needs and infrastructure development.	Local Government Infrastructure Plan, SWIM reporting, forward capital program.
	We deliver water security to enable future economic growth	Augment available water supply through the development of treated water capacity	Maintain water security through construction of a Hutton GAB bore supply as outlined in the Dalby Water Supply Upgrade Program. Increase the capacity of the Dalby Evaporation ponds to maintain desalination process capacity. Complete Dalby Low Level Reservoir siting study to maintain appropriate treated water storage levels
		Support community drought resilience through promotion of Council's Rainwater Tank Incentive program.	100% of allocated rainwater tank rebates are committed by March 2022. 100% of payment requests following rainwater tank installation are inspected and paid within 4 weeks of submission.
	Our business and industry actively live and buy local	Ensure procurement promotes economic stimulus to the local economy.	Procurement Policy.
Active Vibrant Community (PEOPLE)	Our parks, open spaces, and community facilities are alive with	Provide reliable supply to meet demand,	Swim reporting, Drinking Water Management Demand Plans (DWQMP).

Goal	Objective	Water Supply Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Water Supply Commitments
	activities and connect our communities	And recycle water network to manage demand on potable water.	
Quality Lifestyle (PLACE)	Our residents are provided with modern infrastructure and quality essential services across our region	Provide safe and reliable drinking water for potable networks, reliable supplies to meet demands of non-potable networks.	Customer service standards, Drinking Water Quality Management Plan, capital program, renewal, Local Government Infrastructure Plan, network analysis, routine maintenance program, swims reporting, water management demand plans.
		Improve and maintain the reliability of water supply and sewerage networks regionally	Achieve <25 water main breaks/100km of water main regionally. Achieve >90% compliance with customer service standard average response time for water incidents (breaks & leaks) annually.
		Modern Utilities assets reduce maintenance expenditure and provide reliable customer service	Complete design and tender documentation for the Jandowae Spillway upgrade.
		An up-to-date 10 year Capital Program is in place	The 10 year Capital Works Program is developed and integrates with our asset management systems.
	Our recreational spaces and community facilities are attractive, safe and accessible	Provide reliable supply to meet demand, And recycle water network to manage demand on potable water.	swim reporting, water management demand plans.
	We attract families to live, work, prosper and play in our region	Ensure timely performance of maintenance activities and asset renewals, Manage treatment system using energy efficient designs, alternative power sources.	Water restrictions, Renewal program, maintenance management plans, Solar optimisation project.
		Fit-for-purpose renewal and development.	Renewal program.
Sustainable Organisation (PERFORMAN CE)	We are recognised as a financially intelligent and responsible Council	We only undertake work that is fit for purpose to meet levels of service.	Condition assessments, Maintenance inspections, Renewal programs.
		Ensure procurement promotes economic stimulus to the local economy.	Procurement policy, Project Delivery, Future Fit Culture, Whole of Life AMP.
	We focus on proactive, sustainable planning for the future	Long term demand is understood and planned.	Asset Management Plans, LTFP,

Goal	Objective	Water Supply Commitments to addressing Strategic Objectives	Tactical Strategies and Tools used to address the Water Supply Commitments
			Capital works program, operation manuals, DWQMP.
	Our agile and responsive business model enables us to align our capacity with service delivery	Resource planning, forward programs, inspections allow for changes to asset management plans and the LTFP.	AMP LTFP , Capital Works Program, Project Delivery, water restrictions, 2 part tariff.
	Our effective asset management ensures that we responsibly maintain our community assets	Management of the network to meet specified levels of service, cost and risk.	Strategic Asset Management Plan, Asset Steering Group.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Australian Drinking Water Guidelines	Provides guidance to water regulators and suppliers on monitoring and managing drinking water quality.
Australian and International Standards	There are numerous Standards that set out the specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to.
Australian Accounting Standards	Sets out the financial reporting standards relating to. Inter alia, the (re)valuation and depreciation of Assets.
Building Fire Safety Regulation (Qld) 2008	Outlines processes for safe building evacuations and compliant fire safety installations in buildings.
Crowns Land Act 1989 and Crown Land Management Act 2016	An Act to provide for the administration and management of Crown Land.
Economic Development Act 2012	An Act about economic development and development for community purposes.
Electrical Safety Act 2002	Aims to prevent personal and property damage by electricity incidents and regulate management of electrical safety risks.
Environmental Protection Act 1994	Makes provision for the protection of Queensland's environment.
Environmental Protection and Biodiversity Conservation Act (C'wealth) 1999	Aims to protect Australia's environment and biodiversity.
Local Government Act 2009	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government Regulation 2012	Sets out responsibilities as a significant business activity for full cost pricing.

Legislation	Requirement
Local Government Finance Standard (Qld) 2005	Provides a framework for financial management for local governments.
Planning Act 2016	An Act providing for an efficient, effective, transparent, integrated, coordinated and accountable system of land use planning and development assessment to facilitate the achievement of ecological sustainability.
Sustainable Planning Act 2009	Provides the framework to integrate planning and development assessment so that development and its effects are managed in a way that is ecologically sustainable.
Water Supply (Safety and Reliability) Act 2008	<p>The purpose of this Act is to provide for the safety and reliability of water supply.</p> <p>The purpose is achieved primarily by—</p> <p>(a) providing for—</p> <p>(i) a regulatory framework for providing water and sewerage services in the State, including functions and powers of service providers; and</p> <p>(ii) a regulatory framework for providing recycled water and drinking water quality, primarily for protecting public health; and</p> <p>(iii) the regulation of referable dams; and</p> <p>(iv) flood mitigation responsibilities; and</p> <p>(b) protecting the interests of customers of service providers.</p>
Work Health and Safety Act 2011	Sets our roles and responsibilities to secure the health, safety and welfare of persons at work.
Plumbing and Drainage Act 2018	<p>(1) The main purpose of this Act is to regulate the carrying out of plumbing or drainage work in a way that reduces risks to</p> <p>— (a) public health and safety; and [s 4] Plumbing and Drainage Act 2018 Part 1 Preliminary Page 10 Current as at 1 January 2020 Authorised by the Parliamentary Counsel</p> <p>(b) the environment.</p> <p>(2) The main purpose of this Act is to be achieved primarily by—</p> <p>(a) establishing a licensing scheme to ensure all plumbing or drainage work, other than unregulated work, is carried out by persons who are qualified to carry out the work; and</p> <p>(b) requiring plumbing or drainage work to be carried out in compliance with the code requirements for the work; and</p> <p>(c) establishing a framework for approving particular plumbing or drainage work and particular treatment plants.</p>

### 3.4 Customer and Technical Levels of Service

**Customer Levels of Service** measure how the customer receives the service and whether value to the customer is provided.

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

- **Quality**      How good is the service ... what is the condition or quality of the service?
- **Function**      Is it suitable for its intended purpose .... Is it the right service?

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

The current and expected customer service levels are detailed in Tables 3.4, the expected levels of service based on resource levels in the current long-term financial plan.

**Organisational measures** are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very good.

These Organisational/Organizational measures provide a balance in comparison to the customer perception that may be more subjective.

**Technical Levels of Service** – Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

- **Operations** – the regular activities to provide services (e.g. cleansing, chemicals, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. servicing plant items, watermain repairs, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g. pipeline replacement pump replacements and treatment plant component replacement).
- **Upgrade/New** – the activities to provide a higher level of service e.g. replacing a pipeline with a larger size, increasing capacity in treatment plant) or a new service that did not exist previously (e.g. a pipeline).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.<sup>3</sup>

Table 3.4 shows the technical levels of service expected to be provided under this AM Plan. The 'Desired' position in the table documents the position being recommended in this AM Plan.

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<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.



**Table 3.4: Customer and Technical Levels of Service**

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the Current Budget
<b>SERVICE OBJECTIVE:</b>					
<b>CUSTOMER LEVELS OF SERVICE</b>					
Quality	Water is clear and free from objectionable odour and taste.	Water quality Complaints.	≤10 per 1000 connections for town supplies.	2.2 per 1000 connections.	No significant change.
			≤20 per 1000 connections for village and hamlet supplies.		
Function	Water service is reliable and accessible at all time to users.	Customer service requests relating to breaks, leaks and pressure.	≤20 per 100km Water Mains.	18.2 Per 100km water mains.	No significant change.
	Water is supplied to meet basic health standards such as flushing toilets.	Incidence of unplanned interruptions.	≤300 per 1,000 connections.	31.4 per 1000 connections.	No significant change.
Safety	Ensure water quality meets the Australian Drinking Water Guidelines (potable supplies only).	Number of successful incident claims.	Reporting system is being developed.		No significant change.
<b>TECHNICAL LEVELS OF SERVICE</b>					
Operations	Water treatment plants are operated within the drinking water quality management plan.	Schedule monitoring and verification as per the Drinking Water Quality Management Plan (DWQMP).	100% of sample completed.	57.47%	Increasing
			100% of samples complies.	99.30%	
	Water reticulation network is operated within the drinking water quality management plan.	Schedule monitoring and verification as per the Drinking Water Quality Management Plan (DWQMP).	100% of sample completed.	57.47%	Increasing
			100% of samples complies.	99.30%	

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance	Expected Position in 10 Years based on the Current Budget
	Adequate water supplies availability by demand management.	Water restrictions, meter maintenance, customer education.	Network supplied is achieved 100%.	Reporting system is being developed.	Increasing
Maintenance	Water treatment plants are safe and maintained in a condition appropriate for use.	Planned maintenance completed to schedule.	Reporting system is being developed.		
		Unplanned maintenance completed to designated timeframes.	Reporting system is being developed.		
	Water reticulation are maintained in a condition appropriate for use with minimal interruptions to supply.	Planned maintenance completed to schedule.	Reporting system is being developed.		
		Total water main breaks main breaks and leaks.	≤20 per 100km Water Mains.	18.2 Per 100km water mains.	
		Average response time for water incidents (burst and leaks).	> 90% compliance with customer service standard response times .	94%	
Renewal	Asset are renewed within appropriate risk levels.	Compliance with drinking water quality management plan and service levels with customer service standards.	Planned renewal is 100% within designed timeframes.		
Upgrade/New	To provide from increased to demand and differing standards, reduce risk and changes in water quality, improvements in reliability.	Project objectives achieved.	N/A		

Note: \* Current activities related to Planned Budget.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.



## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

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

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

**Table 4.3: Demand Management Plan**

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Population	34,467 <sup>4</sup>	Average growth rate of 0.6% Increase to 39,767 by 2041 <sup>5</sup> .	A low population growth rate will have minimal impact on demand for new and upgraded assets.	
Demographic	15.3 % Agriculture <sup>6</sup> 8.6% Mining 5.6% Electricity, Gas, Water and Waste Services 15.7% Construction 8.4% Retail Trade 8.3% Education and Training 6.8% Health Care and Social Assistance 5.1% Manufacturing 2.8% Transport, Postal and Warehousing 23.4% Other industries.	All industries within WDRC have increased since 2012/13 with the exception of the construction which has decreased by 51%. The total number of jobs has increased by 2 between 2012/13 and 2017/18.	No impact on required level of service predictions.	
Customer Expectations	Residents expect unlimited water restrictions for	Increasing	Residents are trending to higher consumptions levels.	Manage demand through water restrictions, water

<sup>4</sup> Source: ABS June 30, 2018

<sup>5</sup> Source: Queensland Government Statisticians Office; Resident Profile: Western Downs (R) LGA

<sup>6</sup> Source: National Institute of Economic and Industry Research (NIEIR) ©2018

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
	domestic use, along with an increased water for backyard pools.			charges, conservation campaigns.
Drought	Residents expect access to water to maintain lawns and gardens to supplement lack of rainfall.	Increasing	Increased demand for water will lead to upgrade of treatment plants and more water sources to be developed.	Manage demand through water restrictions, water charges, conservation campaigns.
Council Lead Beautification Programs	Council is actively leading beautification to improve the liveability of the region. Some of the programs being undertaken involve increasing green spaces.	Increasing	Increased demand for water will lead to upgrade of treatment plants and more water sources to be developed.	Manage demand through water restrictions, water charges, conservation campaigns.
Industry Development	Council is targeting business opportunity within the region; this is hindered by lack of water.	Steady	If demand increase council will have to develop new water sources and treatment plants.	Assessment of available water against level of future investment, this could lead in new assets.
More Reliable Base Water Supply	Some systems have limited base water supply especially during drought.	Steady	Council needs to establish reliable base water supplies, this base water supply is most likely be groundwater, this will change the water treatment process.	Manage demand through water restrictions, water charges, conservation campaigns. Additional treatment assets will be required to allow to the change in treatment process.

#### 4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

## 5.0 LIFECYCLE MANAGEMENT PLAN

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

### 5.1 Background Data

#### 5.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

*The Western Downs Regional Council provides water supply services both for potable and non-potable schemes to the various areas of the region. The schemes are classified as potable water schemes, raw-partially treated water schemes and recycled water schemes. The towns Bell, Chinchilla, Condamine, Dalby, Jandowae, Miles, Tara, Wandoan and Warra have a potable supply, as part of this service and operates treatment plants in each of these towns.*

**Table 5.1.1: Assets covered by this Plan**

Asset Category	Number	Replacement Value
Water Treatment Plants	9	\$77,093,000
Bores	42	\$11,553,000
Water Pump Stations	7	\$8,428,000
Water Towers	5	\$7,695,000
Reservoirs, Storage Dams	28	\$20,974,000
Weir	2	\$6,147,000
Water Mains	443 km	\$84,746,000
Rising Mains	56 km	\$16,879,000
Water Meters	14,000 Approx	\$3,310,000
<b>TOTAL</b>		<b>\$236,825,000</b>

All figure values are shown in current day dollars.

Council has recently completed major upgrades to water assets including treatment plans and rising mains to improve capacity and condition. The network consists of a significant length of AC water mains, these mains will need to be renewed in the coming years.

#### 5.1.2 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

**Table 5.1.2: Known Service Performance Deficiencies**

Location	Service Deficiency
Smaller regional potable water networks	Management of disinfection by products, to meet drinking water quality standards.
Chinchilla AC networks	High frequency of breakages, caused by old AC mains.

Location	Service Deficiency
Bell Water supply	Supply reliability, groundwater has historically diminished, during long periods without surface water.
All non-potable supplies	Typically, a single source of supply, loss surface water is the highest risk, ground water supply is at risk due to age of assets.

The above service deficiencies were identified from regulatory compliance audits.

### 5.1.3 Asset Condition

Condition is not currently monitored in a formal way.

The process below assists to identify asset defects;

- Bore inspections;
- Reservoir inspections;
- Process inspections; and
- Routine maintenance inspection.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include water sampling, process operations, waste handling, asset inspection, mains flushing and utility costs.

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. Examples of typical maintenance activities include valve maintenance, equipment servicing and repairs.

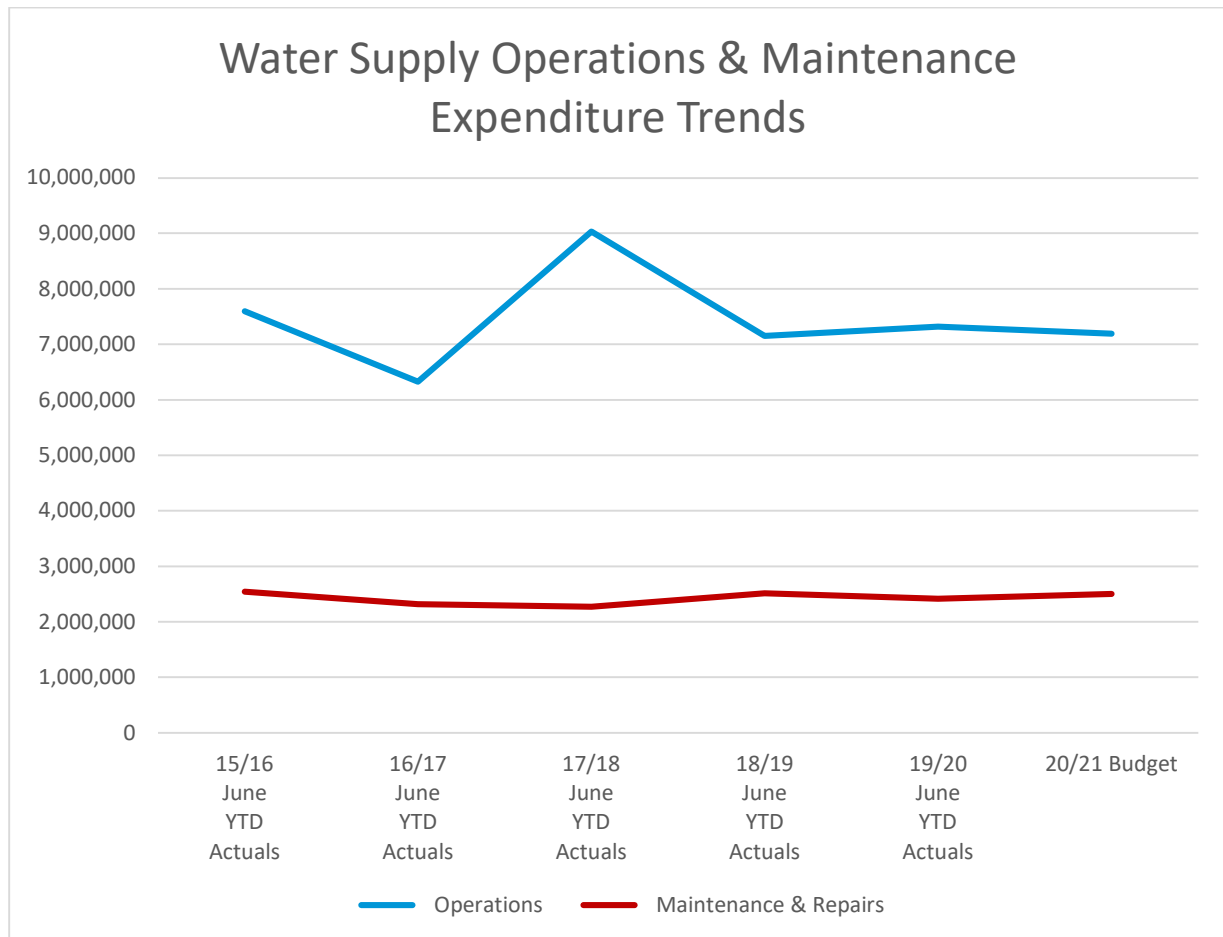
The trend in maintenance budgets are in shown in Table 5.2.

**Table 5.2: Operations & Maintenance Expenditure Trends**

Water	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Actuals	20/21 Budget
<b>Operations</b>						
Bores	86,286	98,950	1,490,628	1,334,667	1,518,707	1,595,524
Weir	1,338	-	-	-	-	-
Treatment	5,968,992	4,934,008	6,145,382	4,698,246	4,445,084	4,050,825
Storage	124,263	136,629	411,779	69,629	125,975	181,953
Distribution	1,246,994	1,062,104	866,050	954,414	1,161,664	1,307,565
Conservation	90,262	58,195	66,091	25,819	45,704	28,339
Commercial Works	76,420	36,828	56,152	65,633	22,463	24,649
<b>Operations Total</b>	<b>7,594,556</b>	<b>6,326,715</b>	<b>9,036,081</b>	<b>7,148,407</b>	<b>7,319,597</b>	<b>7,188,854</b>
<b>Maintenance &amp; Repairs</b>						
Weir	0	0	0	0	34,171	14,997
Treatment	707,966	622,005	791,184	752,430	659,223	622,543
Storage	244,044	152,772	88,253	257,964	281,179	302,532
Distribution	1,305,297	1,354,067	1,379,091	1,430,649	1,419,080	1,509,092
Conservation	285,785	188,276	14,447	74,798	23,343	53,063
<b>M &amp; R Total</b>	<b>2,543,093</b>	<b>2,317,120</b>	<b>2,272,974</b>	<b>2,515,841</b>	<b>2,416,996</b>	<b>2,502,227</b>

Water	15/16 June YTD Actuals	16/17 June YTD Actuals	17/18 June YTD Actuals	18/19 June YTD Actuals	19/20 June YTD Actuals	20/21 Budget
<b>Administration</b>						
Rates & Charges	947,805	748,976	526,958	528,487	384,768	615,023
<b>TOTAL</b>	<b>11,085,454</b>	<b>9,392,811</b>	<b>11,836,013</b>	<b>10,192,735</b>	<b>10,121,361</b>	<b>10,306,104</b>

**Figure 5.2: Operations & Maintenance Expenditure Trends**



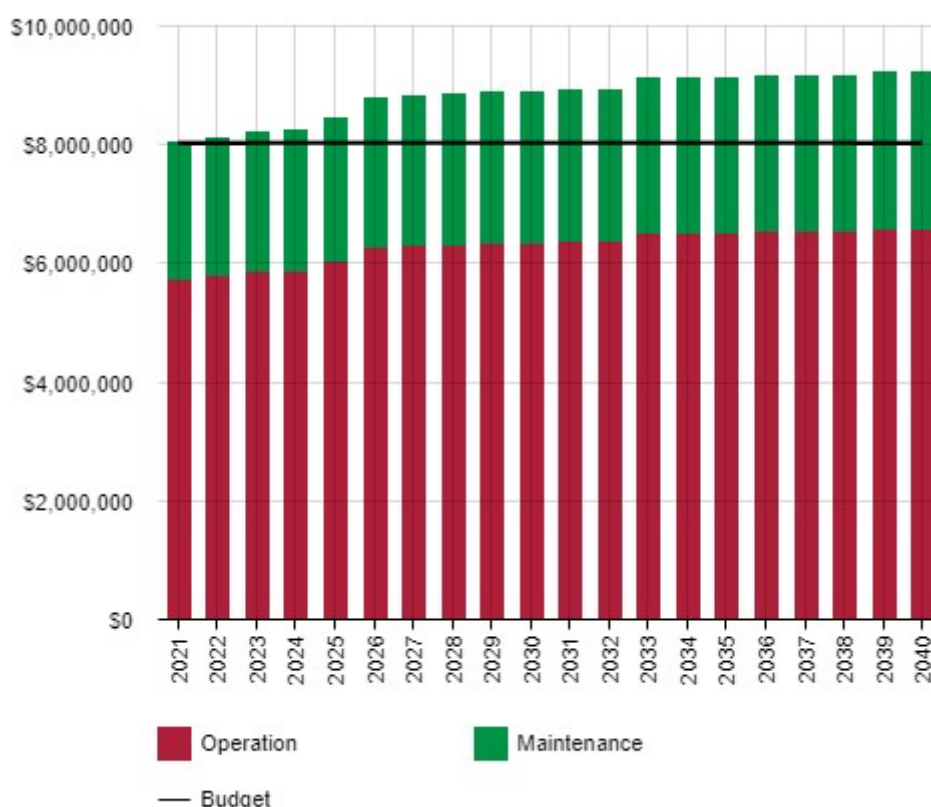
Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

#### Summary of Future Operations and Maintenance Expenditure

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.3 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.



**Figure 5.3: Projected Operations and Maintenance Expenditure**



Budgets are in line with proposed budgets and allow for the increased in requirements from new and upgraded assets.

### 5.3 Renewal/Replacement Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or

The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in 2019.<sup>7</sup>

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2019 Water valuation



**Table 5.3: Useful Lives of Assets**

Component Type	Component Sub-Type	Useful life (average)	Useful life max)	Useful life (min)
Water Main	Asbestos Cement	70		
Water Main	Cast Iron	61		
Water Main	Ductile Iron Cement Lined	80		
Water Main	Ductile Iron Polymer Lined	80		
Water Main	Glass Reinforced Plastic	60		
Water Main	Mild Steel Cement Lined	80		
Water Main	PE	85		
Water Main	PVC	85		
Infrastructure	Air Compressor	17	20	15
Infrastructure	Blower	20	20	20
Infrastructure	Blowers	15	15	15
Infrastructure	Bore	65	100	50
Infrastructure	Civil	60	60	60
Infrastructure	Electrical	28	40	0
Infrastructure	Fence	30	30	20
Infrastructure	Filter - Underground	60	60	60
Infrastructure	Flowmeter	30	30	30
Infrastructure	Generator	29	30	20
Infrastructure	Infrastructure	48	60	30
Infrastructure	Mechanical	10	10	10
Infrastructure	Motor	30	30	30
Infrastructure	Pipes, Valves and Fittings	40	60	20
Infrastructure	Pump	15	15	15
Infrastructure	Pump and Motor	21	40	15
Infrastructure	Reservoir	66	80	40
Infrastructure	Sedimentation Ponds	52	80	20
Infrastructure	Shelter	33	40	20

Component Type	Component Sub-Type	Useful life (average)	Useful life max)	Useful life (min)
Infrastructure	Sludge Holding Tanks	30	30	30
Infrastructure	Structure	54	60	40
Infrastructure	Surface Water Storage	112	150	80
Infrastructure	Switchboard	25	30	20
Infrastructure	Tank	38	80	20
Infrastructure	Telemetry	11	15	0
Infrastructure	Valve - Control	30	30	30
Infrastructure	Water Treatment Process	26	60	10

The estimates for renewals in this Asset Management Plan were based on the asset register or an alternate Method.

### 5.3.1 Renewal Ranking Criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing water main), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. meets minimum water quality parameters).<sup>8</sup>

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

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be significant;
- Have a total value representing the greatest net value;
- Have the highest average age relative to their expected lives;
- Are identified in the AM Plan as key cost factors;
- Have higher than expected operational or maintenance costs;
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings;<sup>9</sup> and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>10</sup>

Western Downs Regional Council focuses renewal around the critically of each asset component.

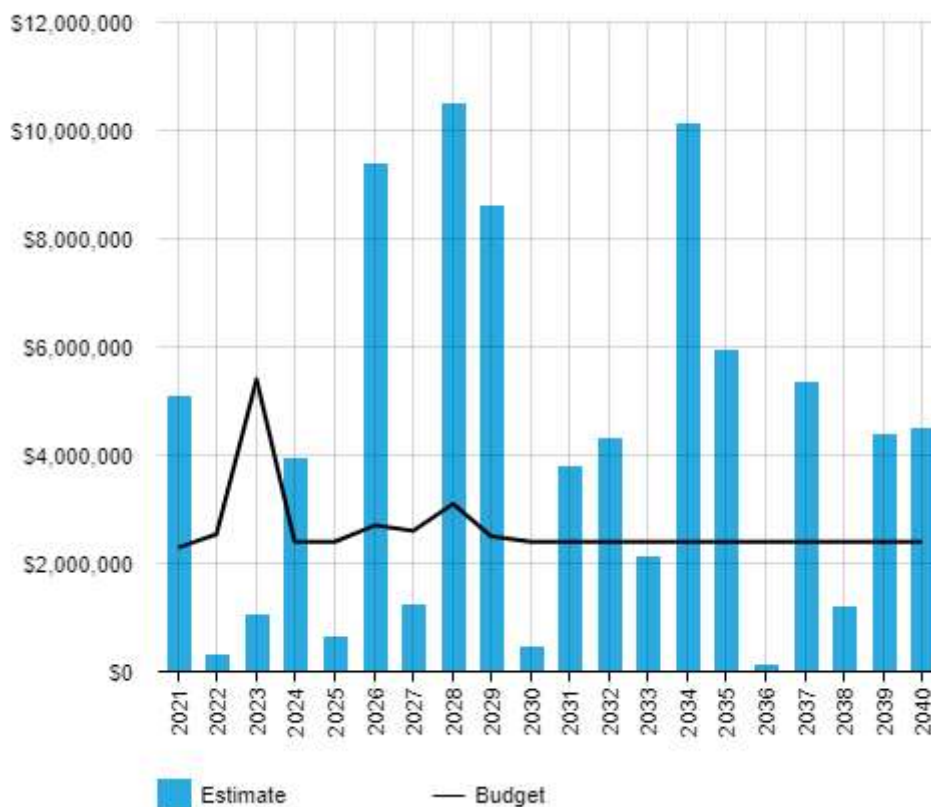
<sup>8</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>9</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

## 5.4 Summary of Future Renewal

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix D.

**Figure 5.4: Forecast Renewal Costs**



All figure values are shown in current day dollars.

The renewal forecast indicates that for the 1<sup>st</sup> year of this AMP Council has shortfall; this shortfall is due to AC watermain that are due for replacement. The following 5 years indicate very few renewals are required. Council tries to balance the renewal backlog and stage the renewal process.

## 5.5 Acquisition Plan

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

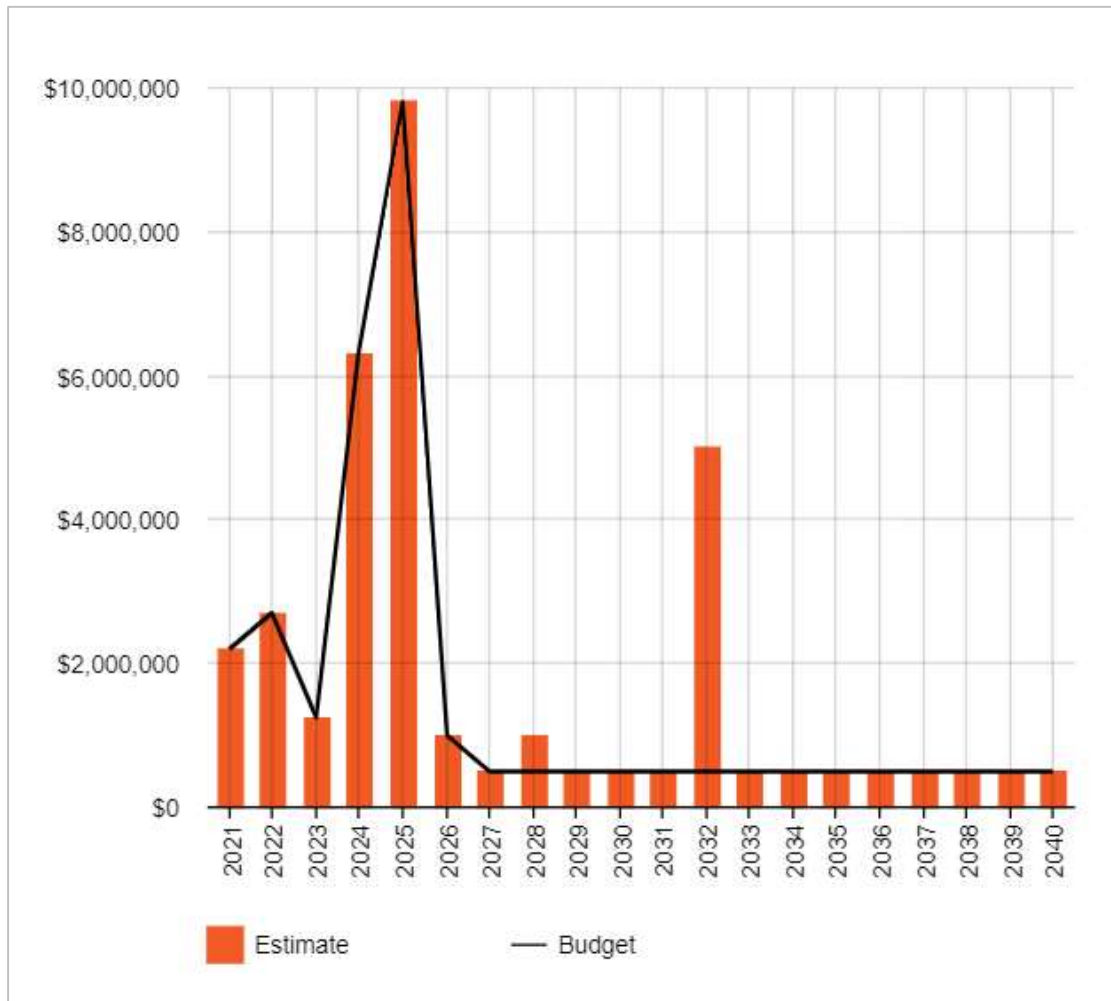
### 5.5.1 Selection Criteria

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term.

Western Downs Regional Council focuses asset acquisition around critically.

## Summary of Future

**Figure 5.5.1: Acquisition (Constructed) Summary**



All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.



**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

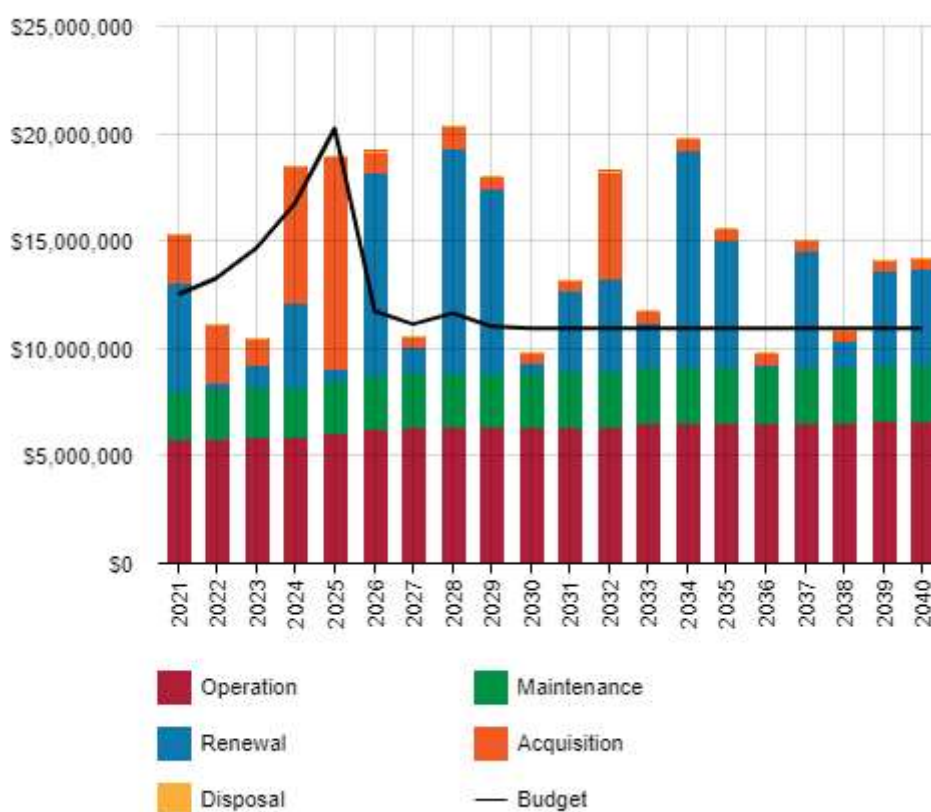
#### Summary of asset Expenditure Requirements forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.



**Figure 5.5.3: Projected Operating and Capital Expenditure**



All figure values are shown in current day dollars.

The forecast renewal requirements fluctuate annually based on the condition and age of the assets, whilst the long term financial plan remains relatively steady, as council trying to manage spending. Over the medium term the 10 year indicator is 88.96%, the indicator is calculated by lifecycle planned budget divided by lifecycle forecast.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. . There have been not assets identified for disposal in this AMP. Asset disposal may occur when they are:

- Requested by residents and approved by Council; or
- Handed over to a private interest or another authority (e.g. DTMR); or
- Where utilisation studies specifically demonstrate that insufficient use is occurring, and therefore that the continuing existence of the asset is not justified.

## 6.0 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 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>11</sup>.

An assessment of risks<sup>12</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Enterprise Risk Register

Council maintains an enterprise risk management register that sits above the asset risk register, risk identified in enterprise risk register are summarised in Table 6.1.

**Table 6.1: Enterprise Risk Register**

Identified Risk	Control Measures in Place	Residual Risk (with Controls) - Consequences	Residual Risk (with Controls) - Likelihood	Residual Risk (with Controls) - Impact	Measure of Effectiveness	Treatment of Risk
Climate change/ natural disaster impact on raw water supply	<ul style="list-style-type: none"> <li>• Flood proofing of systems</li> <li>• Dual raw water sources - surface and ground</li> <li>• Water restriction policy and pricing</li> <li>• Flood alert stations and monitoring</li> <li>• Customer education</li> <li>• Disaster Management Plan</li> <li>• Dam Safety and Emergency Action Plan (Jandowae)</li> <li>Pandemic Management Plan</li> </ul>	Moderate	Likely	Significant	Fair	Retain the Risk

<sup>11</sup> ISO 31000:2009, p 2



<p>Loss of quality or supply - water; waste water; recycled water and gas</p>	<ul style="list-style-type: none"> <li>• Operational Management Plans</li> <li>Drinking Water Quality Management Plan</li> <li>Gas Safe Plan</li> <li>• Asset Management plan</li> <li>• Water restriction policy</li> <li>• Customer service standards</li> <li>• External regulators</li> <li>• Environmental authorities</li> <li>• Skilled and experienced personnel</li> <li>• Maintenance programs</li> <li>• Site security</li> <li>• Contractor agreements</li> <li>• Minimum standards for infrastructure</li> <li>• Industry standards</li> <li>• Local knowledge</li> <li>• Future planning</li> <li>• Decentralised assets</li> <li>• Many sites manned/checked/monitored 365 days per year</li> <li>• 10 year Capital works program and funded annual budgets</li> <li>• Operational monitoring and verification (internal/external)</li> <li>• SMS emergency alerts and systems (reduces impact)</li> <li>• Internal/external audits</li> <li>• Legislation and standards</li> <li>• Licenses/entitlements</li> <li>• Safety management systems e.g. SOPs</li> <li>• Insurances</li> <li>• Incident management, approved by regulator</li> <li>• Customer survey</li> <li>Pandemic Management Plan</li> </ul>	Moderate	Unlikely	Moderate	Fair	Retain the Risk
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## 6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

**Table 6.2: Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Treatment Plants	Equipment failure.	Loss of supply.
Reservoirs and Towers	Equipment Failure.	Loss of supply.
Trunk Water Mains	Mains Failure caused by age, damage by 3rd parties, floods.	Loss of Supply.

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

## 6.3 Risk Assessment

The risk management process used is shown in Figure 6.3 below.

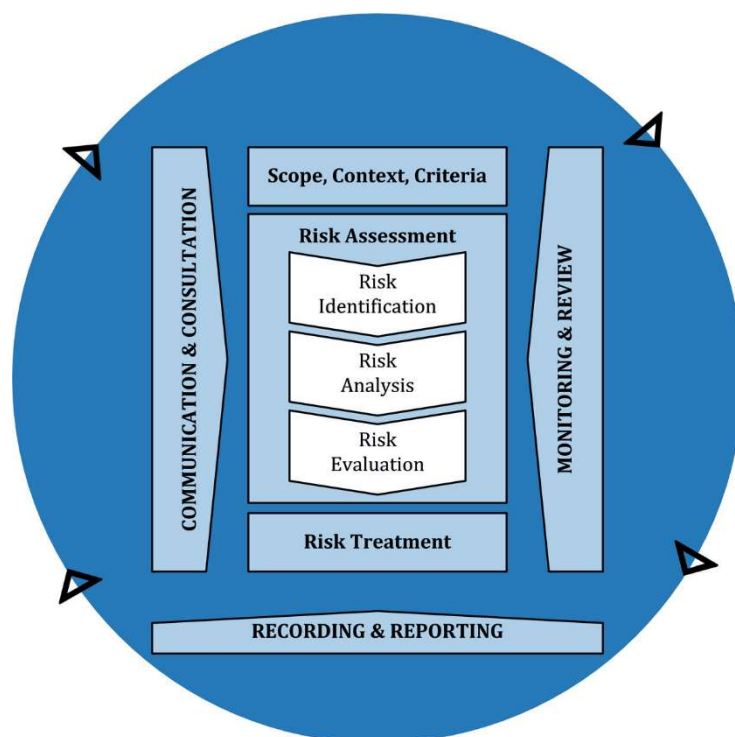
It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.



**Figure 6.3: Risk Management Process – Abridged**

Source: ISO 31000:2018, Figure 1, p9



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

An assessment of risks<sup>13</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.3. It is essential that these critical risks and costs are reported to management and the Council.

**Table 6.3: Critical Risks and Treatment Plans**

Asset providing the Service	What can happen?	Likelihood	Risk Rating	Action Required Timing
AC Reticulation network	Main burst.	Almost certain	High	Prioritised action required.
Reticulation network	Water leakage from reticulated network.	Almost certain	High	Prioritised action required.
Trunk water mains	Mains Failure.	Almost certain	Very High	Immediate corrective action.
Treatment Plants	Water supply plant and equipment failures of leading to loss of water supply.	Possible	High	Prioritised action required.

<sup>13</sup> WDRC Enterprise Risk Management Plan

Asset providing the Service	What can happen?	Likelihood	Risk Rating	Action Required Timing
Reservoir and Towers	Unable to store or supply water.	Possible	High	Prioritised action required.
SCADA	Loss of control and coordination of water supply system.	Possible	Medium	Planned action required.
Dalby potable ground water supply	Limited supply of bulk water from bores.	Unlikely	Medium	Planned action required.
Dalby surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Chinchilla surface water supply	Limited or no supply of bulk water from surface water storage. This is a single source supply.	Almost certain	Very High	Immediate corrective action.
Bell potable ground water supply	Limited supply of bulk water from bores.	Unlikely	Medium	Planned action required.
Bell surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Jandowae potable ground water supply	Limited supply of bulk water from bores.	Unlikely	Medium	Planned action required.
Jandowae surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Meandarra potable ground water supply	Limited supply of bulk water from single bore.	Unlikely	Medium	Planned action required.
Meandarra surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Miles potable ground water supply	Limited supply of bulk water from single bore.	Unlikely	Medium	Planned action required.
Miles surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Tara potable ground water supply	Limited supply of bulk water from bores.	Unlikely	Medium	Planned action required.
Tara surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Warra potable ground water supply	Limited supply of bulk water from single bore.	Unlikely	Medium	Planned action required.
Warra surface water supply	Limited or no supply of bulk water from surface water storage.	Almost certain	Very High	Immediate corrective action.
Wandoan potable ground water supply	Limited supply of bulk water from bores, Wandoan has no surface water source.	Unlikely	Medium	Planned action required.
Condamine surface water supply	Limited or no supply of bulk water from surface water storage. This is a single source supply.	Almost certain	Very High	Immediate corrective action.

Asset providing the Service	What can happen?	Likelihood	Risk Rating	Action Required Timing
Brigalow Non-Potable water supply system	Limited supply of bulk water.	Unlikely	Medium	Planned action required.
Dulacca Non-Potable water supply system	Limited supply of bulk water.	Unlikely	Medium	Planned action required.
Kogan Non-Potable water supply system	Limited supply of bulk water.	Unlikely	Medium	Planned action required.
Flinton Non -Potable water supply system	Limited supply of bulk water. This is a single source surface water supply.	Almost certain	Very High	Immediate corrective action.
Glenmorgan Non-Potable water supply system	Limited supply of bulk water. This is a single source surface water supply.	Almost certain	Very High	Immediate corrective action.
Jimbour Non-Potable water supply system	Limited supply of bulk water, this is a single source ground water supply.	Unlikely	Medium	Planned action required.
Kamikillenbun Non-Potable water supply system	Limited supply of bulk water, this is a single source ground water supply.	Unlikely	Medium	Planned action required.
Moonie Non-Potable water supply system	Limited supply of bulk water, this is a single source ground water supply.	Unlikely	Medium	Planned action required.
The Gums Non-Potable water supply system	Limited supply of bulk water, this is a single source ground water supply.	Unlikely	Medium	Planned action required.
Westmar Non-Potable water supply system	Limited supply of bulk water, this is a single source ground water supply.	Unlikely	Medium	Planned action required.

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

- Council cannot complete the backlog of AC water main replacement in a condensed timeframe.

### 6.4.2 Service trade-off

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

- Potential from increased watermain breakages, and increased loss of service.

### 6.4.3 Risk trade-off

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

- Exceeding water and sewerage customer service standards
- Unplanned watermain replacements due to failure; and
- Increased maintenance costs.

These actions and expenditures are considered and included in the projected expenditures, and where developed are included in the Risk Management Plan.



## 7.0 FINANCIAL SUMMARY

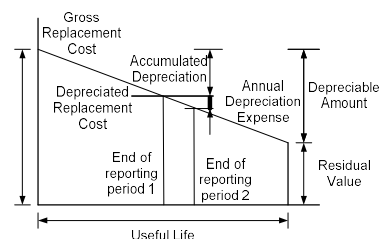
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value:

Current (Gross) Replacement Cost	<b>\$236,825,000</b>
Depreciable Amount	<b>\$236,825,000</b>
Depreciated Replacement Cost <sup>14</sup>	<b>\$142,564,000</b>
Depreciation	<b>\$4,385,000</b>



#### 7.1.2 Sustainability of Service Delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years); and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

#### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>15</sup> **69.0%**

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have **69.0%** of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

#### Medium Term – 10 Year Financial Planning Period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$12,632,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$10,867,000** on average per year giving a 10 year funding shortfall of **\$-1,766,000** per year. This indicates **86.02%** of the projected expenditures needed to provide the services documented in the asset management plan. This excludes upgrade/new assets.

<sup>14</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>15</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 10-year life of the Long Term Financial Plan.

**Table 7.1.2: Projected and LTFP Budgeted Renewals and Financing Shortfall**

Year	Projected Renewals	LTFP Renewal Budget	Renewal Financing Shortfall (-gap, + surplus)	Cumulative Shortfall (-gap,+ surplus) (\$'000)
2021	\$5,056,000	\$2,290,000	-\$2,766,000	-\$2,766,000
2022	\$313,000	\$2,535,000	\$2,222,000	-\$544,000
2023	\$1,032,000	\$5,400,000	\$4,368,000	\$3,824,000
2024	\$3,911,000	\$2,400,000	-\$1,511,000	\$2,313,000
2025	\$635,000	\$2,400,000	\$1,765,000	\$4,078,000
2026	\$9,369,000	\$2,700,000	-\$6,669,000	-\$2,591,000
2027	\$1,216,000	\$2,600,000	\$1,384,000	-\$1,207,000
2028	\$10,493,000	\$3,100,000	-\$7,393,000	-\$8,600,000
2029	\$8,588,000	\$2,500,000	-\$6,088,000	-\$14,688,000
2030	\$439,000	\$2,400,000	\$1,961,000	-\$12,727,000
2031	\$3,764,000	\$2,400,000	-\$1,364,000	-\$14,091,000
2032	\$4,289,000	\$2,400,000	-\$1,889,000	-\$15,980,000
2033	\$2,122,000	\$2,400,000	\$278,000	-\$15,702,000
2034	\$10,117,000	\$2,400,000	-\$7,717,000	-\$23,419,000
2035	\$5,922,000	\$2,400,000	-\$3,522,000	-\$26,941,000
2036	\$125,000	\$2,400,000	\$2,275,000	-\$24,666,000
2037	\$5,345,000	\$2,400,000	-\$2,945,000	-\$27,611,000
2038	\$1,178,000	\$2,400,000	\$1,222,000	-\$26,389,000
2039	\$4,378,000	\$2,400,000	-\$1,978,000	-\$28,367,000
2040	\$4,469,000	\$2,400,000	-\$2,069,000	-\$30,436,000

### 7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year long-term financial plan.

Forecast costs are shown in today dollar values.

**Table 7.1.3: Forecast Costs (Outlays) for the Long Term Financial Plan**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	\$2,200,000	\$5,745,000	\$2,289,000	\$5,056,000	\$0
2022	\$2,700,000	\$5,798,000	\$2,311,000	\$313,000	\$0
2023	\$1,250,000	\$5,864,000	\$2,337,000	\$1,032,000	\$0



Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	\$6,300,000	\$5,894,000	\$2,349,000	\$3,911,000	\$0
2025	\$9,800,000	\$6,047,000	\$2,410,000	\$635,000	\$0
2026	\$1,000,000	\$6,286,000	\$2,505,000	\$9,369,000	\$0
2027	\$500,000	\$6,310,000	\$2,515,000	\$1,216,000	\$0
2028	\$1,000,000	\$6,322,000	\$2,520,000	\$10,493,000	\$0
2029	\$500,000	\$6,346,000	\$2,529,000	\$8,588,000	\$0
2030	\$500,000	\$6,358,000	\$2,534,000	\$439,000	\$0
2031	\$500,000	\$6,371,000	\$2,539,000	\$3,764,000	\$0
2032	\$5,000,000	\$6,383,000	\$2,544,000	\$4,289,000	\$0
2033	\$500,000	\$6,504,000	\$2,592,000	\$2,122,000	\$0
2034	\$500,000	\$6,516,000	\$2,597,000	\$10,117,000	\$0
2035	\$500,000	\$6,529,000	\$2,602,000	\$5,922,000	\$0
2036	\$500,000	\$6,541,000	\$2,607,000	\$125,000	\$0
2037	\$500,000	\$6,553,000	\$2,612,000	\$5,345,000	\$0
2038	\$500,000	\$6,565,000	\$2,617,000	\$1,178,000	\$0
2039	\$500,000	\$6,577,000	\$2,621,000	\$4,378,000	\$0
2040	\$500,000	\$6,589,000	\$2,626,000	\$4,469,000	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

Asset values are forecast to slightly increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

## 7.4 Key Assumptions Made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

- Existing capital and operational budgets will remain steady;

- Operational and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets;
- Current service levels will remain the same; and
- No significant changes in legislation.

Table 7.4 shows the renewal requirements for this model are based around the following assumptions:

**Table 7.4: Water Main Renewals Based on the Water Mains Renewal Model**

Pipe Ages		
Material Type	Location	Age Adopted
Asbestos Cement	Chinchilla	60
Asbestos Cement	All Others	70
Cast Iron	All Towns	70
Ductile Iron Cement Lined	All Towns	70
Ductile Iron Polymer Lined	All Towns	80
Mild Steel Cement Lined	All Towns	70
All Others	All Towns	85

- Renewal values are the gross replacement value in the CVR register

Water infrastructure values and renewal year match the CVR

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>16</sup> in accordance with Table 7.5.

**Table 7.5: Data Confidence Grading System**

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$ .
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$ .
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$ .
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$ .

Confidence Grade	Description
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **reliable**.



## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>17</sup>

#### 8.1.1 Accounting and financial data sources

Council use the CIVICA Authority system for financial recording. The Authority system is used to record all income and expenditure, the general ledger captures all financial activities for council.

Council uses costing works order within the Authority system to record costing details of the capital program, reports can be generated at individual project level or at an asset class level.

Recurrent work is recorded using standing costing work orders, recurrent work is recorded at a whole of asset level, works are costed at the task level, the tasks can be related back to individual asset types.

There are various regulations and accounting standards that we must comply with; however, those that are specifically related to asset management are:

- Queensland Local Government Act 2009 and Local Government Finance Standard (Qld) 2005;
- Queensland Treasury Non-Current Asset Policies;
- AASB13 Fair Value Measurement;
- AASB116 Property, Plant and Equipment; and
- AASB 136 Impairment of Assets.

Council maintains an asset accounting policy which sets the threshold of materiality of assets, councils adopted thresholds reflect NCAP 1, the thresholds are:

- Land \$1;
- Buildings \$10,000;
- Major Plant and Equipment \$5,000; and
- Plant and equipment \$5,000.

#### 8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Civica Authority.

Council uses PXML, Maintenance Management System for schedule maintenance planning and tracking.

### 8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

Improvement Task	Description	Responsibility	Priority / Timeline
<b>Strategic Longer-Term Plan</b>			
Strategic Asset Management Plan	Identify and document existing operational strategies and practices Council uses to manage assets and deliver services. These practices are to	Utilities Manager	01/03/2022

<sup>17</sup> ISO 55000 Refers to this the Asset Management System

Improvement Task	Description	Responsibility	Priority / Timeline
	align with to Council's operational and corporate plans		
<b>Levels of Service</b>			
Service Levels	Develop service levels reporting - reporting on service levels helps to ensure council is delivering the correct services at the correct levels.	Utilities Manager	High / 01/12/2021
Service Levels	Improve service cost reporting.	Utilities Manager	Medium / 01/07/2022
<b>Data Management</b>			
Asset Register	Review asset register construction dates and remaining life for better modelling - this will improve renewal forecasts.	Utilities Manager	High / 01/12/2021
<b>Capital Works Budgeting</b>			
Renewal forecast	Create a more in-depth replacement program identifying which assets are being replaced, when they are being replaced and their replacement value - this will strength the linkage between asset management and the long term financial plan by improving the planning process.	Utilities Manager	Medium / 01/12/2021
	Document renewal ranking guidelines - having renewal ranking guidelines will allow for more constant decision make and help ensure the correct asset are renewed.	Utilities Manager	Medium / 01/12/2021

### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of a Council election.

### 8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan;

- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan;
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans; and
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus);
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM);
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM);
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk Management – Guidelines;
- WDRC, Asset Management - Council Policy;
- WDRC, Complex Assets and Components - Council Policy;
- WDRC, Asset Recognition - Council Policy;
- WDRC, Council's Corporate Plan 2021 -2026
- WDRC, Council's Operational Plan;
- WDRC, SAMP; and
- Customer Service Standards - WDRC Water Services.

## 10.0 APPENDICES

### Appendix A Acquisition Forecast

*Table A1: Acquisition Forecast Summary*

Year	Upgrade & New	Contributed	Growth
2021	\$2,200,000	\$0	\$0
2022	\$2,700,000	\$0	\$0
2023	\$1,250,000	\$0	\$0
2024	\$6,300,000	\$0	\$0
2025	\$9,800,000	\$0	\$0
2026	\$1,000,000	\$0	\$0
2027	\$500,000	\$0	\$0
2028	\$500,000	\$0	\$0
2029	\$500,000	\$0	\$0
2030	\$5,000,000	\$0	\$0
2031	\$500,000	\$0	\$0
2032	\$500,000	\$0	\$0
2033	\$500,000	\$0	\$0
2034	\$500,000	\$0	\$0
2035	\$500,000	\$0	\$0
2036	\$500,000	\$0	\$0
2037	\$500,000	\$0	\$0
2038	\$500,000	\$0	\$0
2039	\$500,000	\$0	\$0
2040	\$500,000	\$0	\$0



## Appendix B      Operation Forecast

The increase of asset base through acquisitions and upgrades will required additional operational costs. The forecast model predicted additional operational cost will rise by 2.43 % for the new acquisitions.

**Table B1: Operations Forecast Summary**

Year	Additional Operation Forecast	Total Operation Forecast
2021	\$53,000	\$5,745,000
2022	\$66,000	\$5,798,000
2023	\$30,000	\$5,864,000
2024	\$153,000	\$5,894,000
2025	\$238,000	\$6,047,000
2026	\$24,000	\$6,286,000
2027	\$12,000	\$6,310,000
2028	\$24,000	\$6,322,000
2029	\$12,000	\$6,346,000
2030	\$12,000	\$6,358,000
2031	\$12,000	\$6,371,000
2032	\$122,000	\$6,383,000
2033	\$12,000	\$6,504,000
2034	\$12,000	\$6,516,000
2035	\$12,000	\$6,529,000
2036	\$12,000	\$6,541,000
2037	\$12,000	\$6,553,000
2038	\$12,000	\$6,565,000
2039	\$12,000	\$6,577,000
2040	\$12,000	\$6,589,000

## Appendix C Maintenance Forecast

The increase of asset base through acquisitions and upgrades will required additional maintenance costs. The forecast model predicted additional maintenance cost will rise by 0.97 % for the new acquisitions.

**Table C1: Maintenance Forecast Summary**

Year	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$21,000	\$2,289,000
2022	\$26,000	\$2,311,000
2023	\$12,000	\$2,337,000
2024	\$61,000	\$2,349,000
2025	\$95,000	\$2,410,000
2026	\$10,000	\$2,505,000
2027	\$5,000	\$2,515,000
2028	\$10,000	\$2,520,000
2029	\$5,000	\$2,529,000
2030	\$5,000	\$2,534,000
2031	\$5,000	\$2,539,000
2032	\$49,000	\$2,544,000
2033	\$5,000	\$2,592,000
2034	\$5,000	\$2,597,000
2035	\$5,000	\$2,602,000
2036	\$5,000	\$2,607,000
2037	\$5,000	\$2,612,000
2038	\$5,000	\$2,617,000
2039	\$5,000	\$2,621,000
2040	\$5,000	\$2,626,000

## Appendix D    Renewal Forecast Summary

The renewal requirements for this model are based around the following assumptions

Water main renewal requirements were determined in a simple model, that used different asset lives to the valuation data, the financial values used the CVR replacement value.

Infrastructure values and lives were based on the CVR register.

**Table D1: Renewal Forecast Summary**

Year	Renewal Forecast	Renewal Budget
2021	\$5,056,000	\$2,290,000
2022	\$313,000	\$2,535,000
2023	\$1,032,000	\$5,400,000
2024	\$3,911,000	\$2,400,000
2025	\$635,000	\$2,400,000
2026	\$9,369,000	\$2,700,000
2027	\$1,216,000	\$2,600,000
2028	\$10,493,000	\$3,100,000
2029	\$8,588,000	\$2,500,000
2030	\$439,000	\$2,400,000
2031	\$3,764,000	\$2,400,000
2032	\$4,289,000	\$2,400,000
2033	\$2,122,000	\$2,400,000
2034	\$10,117,000	\$2,400,000
2035	\$5,922,000	\$2,400,000
2036	\$125,000	\$2,400,000
2037	\$5,345,000	\$2,400,000
2038	\$1,178,000	\$2,400,000
2039	\$4,378,000	\$2,400,000
2040	\$4,469,000	\$2,400,000

## Appendix E 10 Year Capital Works Program

**Table E1: Planned 10 Year Capital Works Program**

Year	Description	Renewal	New & Upgrade	Project Cost
2021-2022	Regional Water Asset Replacement for Treatment Plant, Pumps	\$695,000	\$0	\$695,000
	Dalby Evaporation Ponds Capacity Increase	\$0	\$2,200,000	\$2,200,000
	Bell Reservoir Roof Repair/Replacement	\$130,000	\$0	\$130,000
	Regional Water Meter Replacement Program	\$265,000	\$0	\$265,000
	Regional Water Mains Replacement	\$1,200,000	\$0	\$1,200,000
2022-2023	Regional Water Asset Replacements	\$680,000	\$0	\$680,000
	Dalby Water Plant - Clear Water Pump 4 Replacement	\$75,000	\$0	\$75,000
	Dalby WTP - Hutton Bore Treatment (RO2 Modification)	\$0	\$250,000	\$250,000
	Dalby Precipice Treatment Stage 1 (RO4) Design & Construct	\$0	\$2,250,000	\$2,250,000
	Dalby water Plant - Chemical Handling System Replacement	\$300,000	\$200,000	\$500,000
	Regional Water Mains Replacements	\$1,200,000	\$0	\$1,200,000
	Regional Water Meters Replacement Program	\$280,000	\$0	\$280,000
2023-2024	Dalby Precipice Bore (Bore 17) Development	\$0	\$1,000,000	\$1,000,000
	Regional Water Asset Replacement for Treatment Plant, Pumps	\$1,080,000	\$0	\$1,080,000
	Chinchilla Water Security Development Stage 1 - Surface Water	\$0	\$250,000	\$250,000
	Regional Water Mains Replacements	\$1,200,000	\$0	\$1,200,000
	Regional Water Meter Replacement Program	\$120,000	\$0	\$120,000
	Dalby Treated Water Rising Main Replacement - Stage 2 Construction	\$3,000,000	\$0	\$3,000,000
2024-2025	Regional Water Asset Replacement for Treatment Plant, Pumps	\$985,000	\$0	\$985,000
	Dalby Precipice Water Treatment Stage 2 (RO5) Tender Development & Project Management	\$0	\$300,000	\$300,000
	Chinchilla Water Security Development Stage 1 - Surface Water	\$0	\$6,000,000	\$6,000,000
	Regional Water Mains Replacements	\$1,200,000	\$0	\$1,200,000
	Regional Water Meter Replacement Program	\$215,000	\$0	\$215,000
2025-2026	Regional Water Asset Replacements	\$1,075,000	\$0	\$1,075,000
	Dalby Precipice Stage 2 (RO5) Design & Construct	\$0	\$7,500,000	\$7,500,000
	Chinchilla Water Security Development Stage 2 - Groundwater Feasibility	\$0	\$300,000	\$300,000
	Dalby Low Level Reservoir Storage Increase	\$0	\$2,000,000	\$2,000,000
	Regional Water Mains Replacements	\$1,200,000	\$0	\$1,200,000
	Regional Water Meter Replacement Program	\$125,000	\$0	\$125,000
2026-2027	Chinchilla Water Security Development Stage 2 - Groundwater GAB Bore Development	\$0	\$1,000,000	\$1,000,000
	Regional Asset Replacements	\$1,200,000	\$0	\$1,200,000
	Chinchilla Water Depot Switchboard Upgrade	\$80,000	\$0	\$80,000
	Regional Water Mains Replacement	\$1,248,000	\$0	\$1,248,000

Year	Description	Renewal	New & Upgrade	Project Cost
	Regional Water Meter Replacement Program	\$172,000	\$0	\$172,000
2027-2028	Regional Water Asset Replacement - Treatment	\$1,200,000	\$0	\$1,200,000
	Regional Water Mains Replacement	\$1,280,000	\$0	\$1,280,000
	Regional Water Meter Replacement Program	\$120,000	\$0	\$120,000
2028-2029	Decommission Old Chinchilla Water Treatment Plant	\$500,000	\$0	\$500,000
	Regional Water Asset Replacement - Treatment	\$1,200,000	\$0	\$1,200,000
	Regional Water Mains Replacement	\$1,280,000	\$0	\$1,280,000
	Regional Water Meter Replacement Program	\$120,000	\$0	\$120,000
2029-2030	Regional Water Asset Replacement - Treatment	\$1,200,000	\$0	\$1,200,000
	Regional Water Asset Replacement	\$1,200,000	\$0	\$1,200,000
	Regional Water Meter Replacement Program	\$100,000	\$0	\$100,000
2030-2031	Regional Water Asset Replacement	\$1,200,000	\$0	\$1,200,000
	Regional Water Mains Replacement	\$1,200,000	\$0	\$1,200,000

## Appendix F Budget Summary by Lifecycle Activity

**Table F1: Budget Summary by Lifecycle Activity**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	\$2,200,000	\$5,745,000	\$2,289,000	\$2,290,000	\$0	\$12,524,000
2022	\$2,700,000	\$5,745,000	\$2,289,000	\$2,535,000	\$0	\$13,269,000
2023	\$1,250,000	\$5,745,000	\$2,289,000	\$5,400,000	\$0	\$14,684,000
2024	\$6,300,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$16,734,000
2025	\$9,800,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$20,234,000
2026	\$1,000,000	\$5,745,000	\$2,289,000	\$2,700,000	\$0	\$11,734,000
2027	\$500,000	\$5,745,000	\$2,289,000	\$2,600,000	\$0	\$11,134,000
2028	\$500,000	\$5,745,000	\$2,289,000	\$3,100,000	\$0	\$11,634,000
2029	\$500,000	\$5,745,000	\$2,289,000	\$2,500,000	\$0	\$11,034,000
2030	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2031	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2032	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2033	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2034	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2035	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2036	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2037	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2038	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2039	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000
2040	\$500,000	\$5,745,000	\$2,289,000	\$2,400,000	\$0	\$10,934,000

**Title** **Infrastructure Services Report 2020/21 Capital Works Program June 2021 Update**

**Date** 7 July 2021

**Responsible Manager** B. Barnett, SENIOR WORKS MANAGER

## Summary

The purpose of this Report is for the Works Department to provide an update to Council regarding the 2020/21 Capital Works Program for the month of June 2021.

## Link to Corporate Plan

Strategic Priority: Financial Sustainability

- We are recognised as a financially intelligent and responsible Council.
- Our long term financial planning guides informed and accountable decision making.
- Our value for money culture enables us to deliver our core functions sustainably.
- Our agile and responsive business model enables us to align our capacity with service delivery.
- Effective asset management ensures that we only own and maintain assets that are utilised.

Strategic Priority: Great Liveability

- Our residents enjoy convenience of modern infrastructure and quality essential services.
- A safe and well maintained road network connects our region.

## Material Personal Interest/Conflict of Interest

Nil

## Officer's Recommendation

That this Report be received and noted.

## Background Information

On 22 July 2020, Council adopted the 2020/21 budget including Council's Capital Works Program.

## Report

To ensure Council are well informed with key infrastructure projects, monthly reports will be presented outlining recently completed projects, projects in progress and upcoming projects.

## RECENTLY COMPLETED PROJECTS

- Burnt Bridge Road, Chinchilla, Ch: 1.9 - 3.68 upgrade from gravel to bitumen;
- Wambo Street, Chinchilla, upgrade (OLC Project);
- Inverai Street, Chinchilla, upgrade (OLC Project);
- Challacombe Street, Bell, 0.730-0.802 upgrade from gravel to bitumen;
- Broadbent Street, Bell, 0.144 - 0.344 upgrade from gravel to bitumen;
- Sherwood Road, Condamine, Ch 1.2 - 7.3 upgrade from gravel to bitumen;
- Short Street, Chinchilla, upgrade;
- Boort-Koi Road gravel resheet;
- Round 4 and Round 5 (Final Round) of the Accelerated Infrastructure Footpath projects consisting of footpath at Glasson Street, Chinchilla; Dawson Street, Miles, and various small town streets in Dalby;
- Stephen Street, Wandoan, upgrade from gravel to bitumen;
- Brigalow Canaga Road, Brigalow, reconstruction works;

- Glasson Street, Chinchilla, upgrade from gravel to bitumen between the Warrego Highway and Sheriff Street, Chinchilla, on the eastern side;
- Mullers Road, Brigalow, gravel resheet works;
- Bell Street, Chinchilla, upgrade from gravel to bitumen; and
- Flood Damage Packages 1, 2, 3 and 6 complete.

### **PROJECTS IN PROGRESS**

- Sherwood Road intersection with Kogan Condamine Road, Condamine, Ch 0 – 1.2km widening upgrade;
- Slessars Lane, Miles, reconstruction works and new kerb and channel;
- Waterloo Plains Environmental Park revitalisation project;
- Bell waste transfer roadworks portion;
- Wilds Road, Dalby, reconstruction works;
- Leahys Road, Dalby upgrade project; and
- Flood Damage Packages 4 and 5 (Wandoan Region).

### **UPCOMING PROJECTS**

- Completion of the 2020/21 Capital Works Projects carried forward due to works in progress or delayed due to recent wet weather; and
- Flood damage Package 7.
- Design of the Bundi Road, Bundi Bridge Design over Wandoan Creek

Technical Services' Design department have completed the civil designs for the 2020/21 Works program and have commenced on the 2021/22 Works program.

### **Consultation (Internal/External)**

Following Council's resolution to receive the report, updates will be posted on Council's social media accounts to inform Western Downs Regional Council's community.

### **Legal/Policy Implications (Justification if applicable)**

Nil

### **Budget/Financial Implications**

Local Expenditure for Capital Works Projects for the month of June is \$4,250,546 which equates to 90.29%.

Local Expenditure for Capital Works Projects for the 2020/2021 financial year year-to-date is \$9,919,619 which equates to 73.2%.

### **Human Rights Considerations**

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

All activities will be undertaken in accordance with Council's human rights obligations.

### **Conclusion**

The Works department's Capital Works Program was completed at 92% at 30 June 2021, several projects were carried over due to rainfall delaying the bitumen seal / asphalt surfacing.

### **Attachments**

Nil



**Authored by** Debra Dibley, A/ WORKS MANAGER CONSTRUCTION

**Title** **Community and Liveability Report Nomination Special Holidays 2022**

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**Date** 5 July 2021

**Responsible Manager** C. Barnard, COMMUNITIES MANAGER

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### Summary

The purpose of this Report is to seek Council's endorsement of the proposed nominated Show Holidays in 2022 in line with the *Holidays Act 1983*.

### Link to Corporate Plan

Strategic Priority: Active Vibrant Community

- We are a happy, inclusive community, proud of where we live.
- Our people of diverse backgrounds and ages are united by social, cultural, and sporting activities.
- Our parks, open spaces, and community facilities are alive with activities and connect our communities.
- We are a strong sustainable community supported by volunteers.
- We empower communities to develop local initiatives and events.

### Material Personal Interest/Conflict of Interest

Nil

### Officer's Recommendation

That this Report be received and that:

In accordance with the *Holidays Act 1983*, Council submit the following dates to be appointed as 2022 gazetted Show Holidays:-

Chinchilla	20 May 2022
Dalby	1 April 2022
Miles	17 May 2022
Tara	8 August 2022
Wandoan	1 April 2022

### Background Information

In accordance with the *Holidays Act 1983* (the Act), the Chief Executive Officer of the local government for the district concerned, may request a special holiday within a district whether it be a day, or the forenoon or afternoon of a day. Holidays of this nature are usually appointed in conjunction with an annual agricultural, horticultural or industrial show or other event which would be of significance to a particular district. In previous years the five (5) major Shows within the Western Downs Regional Council area (Chinchilla, Dalby, Miles, Tara and Wandoan) have each had a Public Holiday declared on the day nominated by the relevant Show Society.

## Report

Correspondence has been received from the Executive Director, Industrial Relations, Office of Industrial Relations, advising that requests for the appointment of special holidays for 2022, in accordance with the Holidays Act 1983, must be submitted no later than Friday, 30 July 2021.

Due to the significance of the annual agricultural shows within the Western Downs Regional Council area, the five (5) major Show Societies were requested to submit a proposed date for consideration.

Public holiday nominated by each Show Society:

Chinchilla	20 May 2022
Dalby	1 April 2022
Miles	17 May 2022
Tara	8 August 2022
Wandoan	1 April 2022

The appointment of the holidays will be published in the Queensland Government Gazette.

### Consultation (Internal/External)

Chinchilla Agricultural & Pastoral Show Society  
Dalby & District Show Society  
Miles & District Show Society  
Tara Pastoral Agricultural & Horticultural Show Society  
Wandoan Show Society

### Legal/Policy Implications (Justification if applicable)

Under section 4 of the *Holidays Act 1983*, a holiday shall not be appointed in respect of a district unless the Minister has received, by a specified date, a notice signed by the Chief Executive Officer of the local government for the area in which the district is situated requesting that the holiday be appointed.

A special holiday for an annual agricultural, horticultural or industrial show (show day) will also be a public holiday. On a public holiday industrial relations laws require that employees are given a paid day off or payment of penalty rates if work is performed on the day.

### Budget/Financial Implications

On a public holiday industrial laws require that employees are given a paid day off or payment of penalty rates if work is performed on the day.

### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) (the Human Rights Act) requires public entities 'to act and make decisions in a way compatible with human rights'.

There are no human rights implications associated with this report.

## Conclusion

It is recommended that Council submit a request for the appointment of special holidays for 2022 as detailed in the Report.

**Attachments**

1. Correspondence received from the Executive Director, Industrial Relations, Office of Industrial Relations, dated 16 June 2021.

**Authored by:** K. Wood, Community Grants Officer

**From:**Jacqui McGuire  
**Sent:**Wed, 16 Jun 2021 11:46:36 +1000  
**To:**Jacqui McGuire  
**Subject:**ATTENTION CEO - 2022 special holiday requests  
**Attachments:**2022 Special Holidays - request.pdf, FormSH-Request for Special Holidays.pdf

Dear Chief Executive Officer,

The *Holiday's Act 1983* provides for the granting and observance of special holidays which includes show days. Each year local governments are invited to request special and show holidays for the following year (please see attached letter).

Requests are made via the attached form which is 'signed or endorsed' by the Chief Executive Officer and submitted via email to [info@oir.qld.gov.au](mailto:info@oir.qld.gov.au) . Should you have any enquiries regarding the request/appointment process please contact me on the number below.

Should you wish to make a request for special holiday/s for 2022, please complete the attached form at your earliest convenience. If for some reason, you are unable to make a request at this time, please advise via return email or contact me on telephone (07) 3406 9854 to discuss further.

I would also appreciate your advice should Council choose not to make a request.

Once we have received all requests, they will be prepared for Ministerial approval, gazettal and publishing on the website. A confirmation letter will be emailed to Councils advising of the Ministerial approval of appointed holidays for their area.

Please contact me if you have any questions.

Kind regards,



**Jacqui McGuire**  
Senior Industrial Officer  
Industrial Relations Regulation and Compliance  
Office of Industrial Relations  
P: 07 3406 9854 E: [jacqui.mcguire@oir.qld.gov.au](mailto:jacqui.mcguire@oir.qld.gov.au)

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Office of  
Industrial Relations

Department of Education

16 June 2021

Dear Chief Executive Officer,

As you may be aware, each year in accordance with the *Holidays Act 1983* local governments are invited to request special holidays to be observed during the following year for districts in their area.

If you wish to request special holidays to be observed during 2022 for districts in your local government area, please complete the attached request form and submit via email to [info@oir.qld.gov.au](mailto:info@oir.qld.gov.au) by no later than **Friday, 30 July 2021**.

A local council requested special holiday is a public holiday only if it is in respect of an agricultural, horticultural or industrial show. Under federal industrial relations legislation, on a public holiday employees are, without loss of ordinary pay, entitled to be absent from work or refuse to work in reasonable circumstances. Employees who work on a public holiday are entitled to penalty rates in accordance with their award or agreement.

A special holiday for any other reason is not a public holiday but is a bank holiday only and under the *Trading (Allowable Hours) Act 1990*, is only a holiday for banks and insurance offices and under a directive of the *Public Service Act 2008*, a holiday for public service employees unless otherwise determined by a chief executive.

I appreciate that the impact of COVID-19 continues to be an unknown factor when planning for special day holidays, including around your annual agricultural, horticultural or industrial show. In deciding dates to be requested for special holidays in districts of your local government area, I suggest that you consider consulting with the convenors of shows and other events to confirm their concurrence on the requested date. This will assist the process to appoint special holidays across the State and reduce the likelihood for subsequent changes to the holiday calendar.

1 William Street Brisbane  
Queensland 4000 Australia  
GPO Box 69 Brisbane  
Queensland 4001 Australia  
**Telephone 13 QGOV (13 74 68)**  
**WorkSafe** +61 7 3247 4711  
**Website** [www.worksafe.qld.gov.au](http://www.worksafe.qld.gov.au)  
[www.business.qld.gov.au](http://www.business.qld.gov.au)  
ABN 94 496 188 983

Upon receiving Ministerial approval, the holidays will be published in the Queensland Government Gazette. Confirmation of the approved special holidays together with a link to the Queensland Government Gazette will be emailed to your office.

Should you require further information regarding this process, please contact Ms Jacqui McGuire, Office of Industrial Relations on (07) 3406 9854 or email [jacqui.mcguire@oir.qld.gov.au](mailto:jacqui.mcguire@oir.qld.gov.au).

Yours sincerely



**A J (Tony) James**

Executive Director – Industrial Relations  
Office of Industrial Relations



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