Alexandrina 2040

Liveable. Green. Connected.

Our plan to thrive

Draft Strategic Asset Management Plan 2025-2035

The Alexandrina Council and its communities acknowledge the Ngarrindjeri, Peramangk and Kaurna people as the traditional custodians of the lands and waters of our Council district.

Image: 'Lakinyeri' (Family) Sculpture by Cedric Varcoe, Goolwa Beach | Cover: Soldiers Memorial Gardens, Strathalbyn

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Foreword

Alongside the A2040 Community Strategic Plan and the Long Term Financial Plan, this Draft Strategic Asset Management Plan (the Draft Plan) serves as a strategic roadmap for managing and using resources to maximise value and efficiency. This Draft Plan aligns assets with organisational goals, ensuring sustainability and mitigating risks for ratepayers. By addressing 'intergenerational equity', it ensures that future generations benefit fairly. The Draft Plan aids decision-making and optimises resource allocation, enhancing operational efficiency and supporting long-term term success.

Council manages over 48,345 public assets worth approximately $789 million that benefit our communities. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new assets.

To determine what we can afford, we must understand how population growth and challenges like climate change impact long-term asset maintenance and renewal costs. As assets degrade and community expectations change, we must be transparent about our service standards and levels to balance economic, social, cultural, and environmental factors within a limited budget.

This ensures our assets support the services and amenities that our community needs and expects, both now and in the future, providing sustainable and ongoing benefits.

Our Assets Story on a Page

Our Assets

Asset	Replacement Value ($,000)	Current Worth ($,000)	Annual Depreciation ($,000)	Current Health (%)
Sealed Roads	$277,235	$187,940	$6,483	68%
Unsealed Roads	$41,028	$25,439	$2,255	62%
Footpaths	$24,910	$16,829	$736	68%
Kerb and Gutter	$62,393	$41,552	$1,001	67%
Bridges and Major Culverts	$63,284	$30,696	$561	49%
Buildings and Facilities	$115,805	$53,681	$2,067	46%
Recreation and Open Space	$42,341	$30,300	$1,221	72%
Stormwater	$65,648	$44,386	$827	68%
Water	$1,534	$552	$11	36%
Wastewater	$84,807	$50,979	$1,573	60%

Our Plan

Long Term Decision Making

- Balancing community needs with responsible spending
- Optimising available funding to reduce long term risk
- Transparency in allocating funding to individual program
- Prioritising New, Upgrade and Renewals with the focus on future needs

Long Term Financial Planning

- Average annual capital expenditure = $20M
- Infrastructure value per capita = $25K
- Infrastructure spend per capita = $650
- Asset Funding Renewal Ratio 78%
- Consumption Ratio= 62%

Challenges and Opportunities

- Ageing Infrastructure Asset Base
- Balancing community expectations against available budgets and affordability
- Climate change impacts
- Population growth and demographic shift

Strategic Improvement Initiatives

- Deliberative Community Engagement
- Ensuring Assets are utilised, fit for purpose and sustainable
- Shift to a Service Centric model of delivery
- Adopt annual level of service vs cost review approach
- Implement a climate resilient infrastructure plan
- Implement a district wide infrastructure growth plan

Integrated Strategic Management Framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision
- the objectives, for at least four years, for realising the community's vision - including how the objectives align with other spheres of government and how any overlapping services are shared
- the key actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high-priority expenditure programs and projects
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.

Strategic Management Plans

Strategic Management Plans	Role	Planning Horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four-year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision – 'Liveable. Green. Connected.'	Four years
Strategic Asset Management Plan	Supports the delivery of A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements	10 years
Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium and long-term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision	10 years
Annual Business Plan	Annual statement of intended programs and priority actions for the year and links to the A2040 Four Year Delivery Plan. It also links Council's Annual Business Plan and Budget to the longer-term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.	One year

About this Plan

The purpose of this Draft Strategic Asset Management Plan (Draft Plan) is to inform Council's commitment to best practice asset management and provide principles for sound asset investment decision-making.

The Draft Plan for Council outlines a comprehensive strategy for managing public assets over the next decade and beyond, ensuring sustainable stewardship for current and future generations. It is intended to be a public facing document, which informs the community on how Council will manage community assets to achieve the A2040 Community Strategic Plan objectives and vision - 'Liveable. Green. Connected.'

The Draft Plan details how we will optimise capital and maintenance requirements, balance new assets and growth with current infrastructure to deliver services in line with evolving community needs and expectations.

Our aim is to support consistent, evidence-based decision-making, engage community in asset management performance reporting, improve links between costs and levels of service, and articulate our challenges and risks. All of this will result in more informed community engagement and best use of Council assets in the interest of the community.

The Draft Plan addresses the challenges of balancing economic, social, cultural, and environmental factors within a finite budget.

> *This Draft Plan also provides our current Asset Management Maturity and an action plan to address the gaps.*

The Draft Plan provides expenditure forecasts that will guide future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.

Our Strategic Planning

Our planning process will include a line of sight covering the A2040 Community Strategic Plan, Long Term Financial Plan, this Draft Plan and the Annual Business Plan and Budget.

This Draft Plan sits alongside the A2040 Vision, A2040 Four Year Delivery Plan and the Long Term Financial Plan.

In addition to these Strategic Management Plans, the following supporting plans and policies guide our strategic asset management planning.

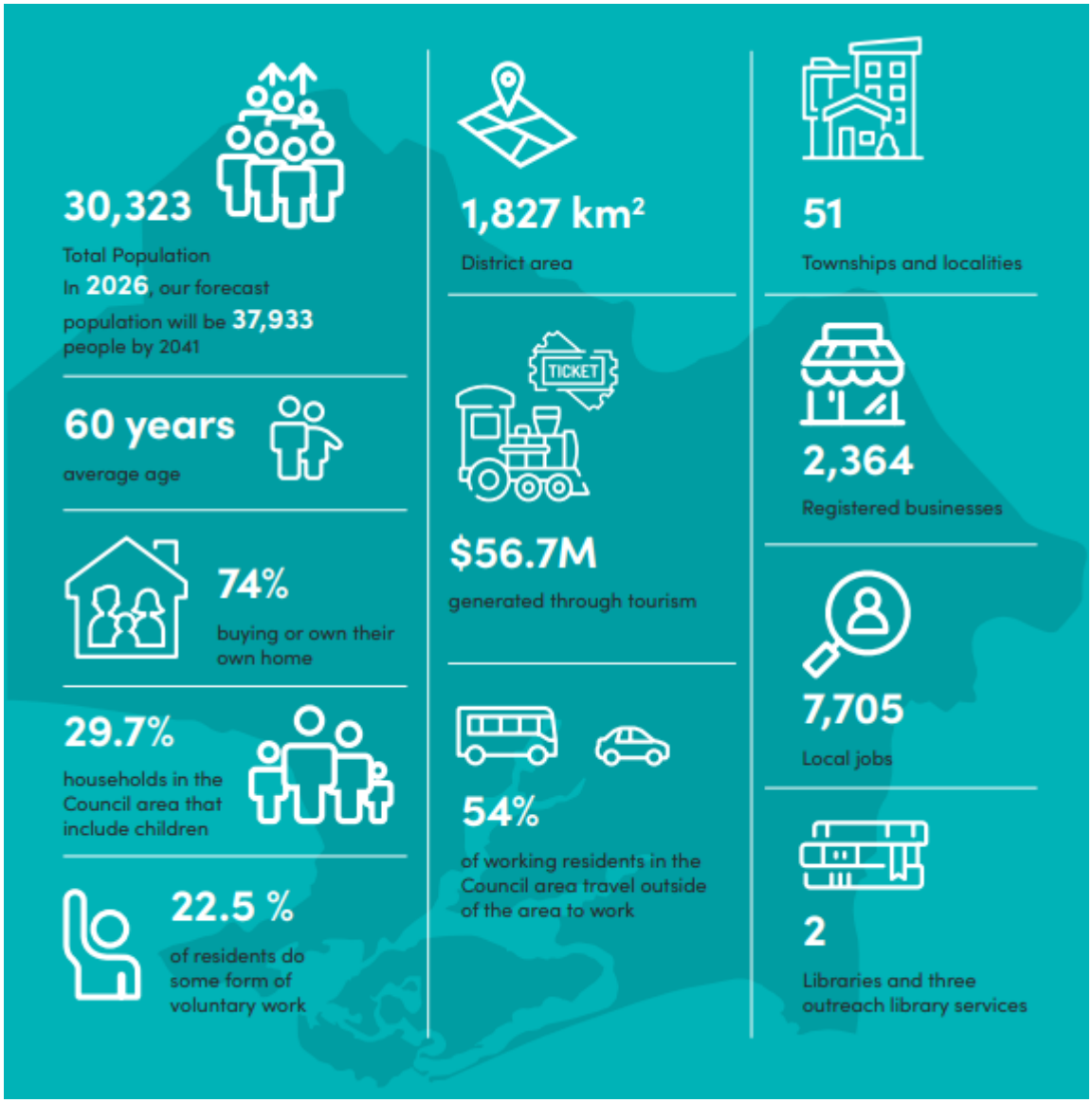
Supporting Plans and Policies	Role	Planning Horizon
Asset Management Policy	Sets the principles for consistent and appropriate asset management practices, processes and systems across the portfolio and sets the strategic intent for the sustainable management of Council's assets	Annual Review
Asset Class Plans	For each major asset class: • transport, buildings and facilities • recreation and open space • stormwater drainage infrastructure • community water • wastewater management	20 years

Community Engagement

In line with Council's Public Consultation Policy, we will engage with our community in relation to decisions that affect asset and service delivery. We will use community engagement practices in the development of key strategic asset management strategies. All community engagement projects will be facilitated on Council's My Say platform (mysay.alexandrina.sa.gov.au).

> "Our Region is dedicated to informed decision-making, leveraging the best available evidence and engaging the community. We prioritise transparency, accountability, and continuous improvement in our processes, ensuring that all decisions are well-founded and reflect the community's needs and perspectives."
>
> Alexandrina Mayor Keith Parkes
>
> "We are creating a long-term investment plan for our assets to ensure they are fit-for-purpose, delivering necessary services that meet community expectations and are affordable for ratepayers."
>
> Chief Executive Officer

Our Community Snapshot



Focus area insights from the review that informed updates to A2040

Council's various strategies are developed and published as part of a commitment to strengthening our economic and social attributes. They provide guiding principles for Council and the community by setting actions and objectives to achieve the A2040 Vision.

The development of strategic objectives within the Draft Plan has considered the focus area insights from the 2024 review that informed updates to the A2040.

Over the last four years, Council has continued to work with our communities, planning township by township. Village Conversations were held in 2021 and 2023 in eight key townships to enable their communities to develop a vision for their townships and ideas for their future.

The themes derived from these consultations are set out below.

Alignment Alignment of Council services and assets to the A2040 Plan.

Climate change Delivery of adaptation and carbon neutral approaches and supporting community and industry resilience (especially agriculture).

Corporate functions Including Council's 'enabling' corporate areas (e.g. finance, volunteer management and organisational development) in the A2040 Plan.

Economy Supporting local business, investment attraction, tourism and activation.

Financial sustainability Managing expenditure and increasing revenue.

Greening Increase greening of townships.

Inclusion and wellbeing Acknowledgement of and partnership with First Nations, community connection and wellbeing and disability access and inclusion.

Planning for growth Planning Council services and infrastructure to support our growing population, including an ageing population.

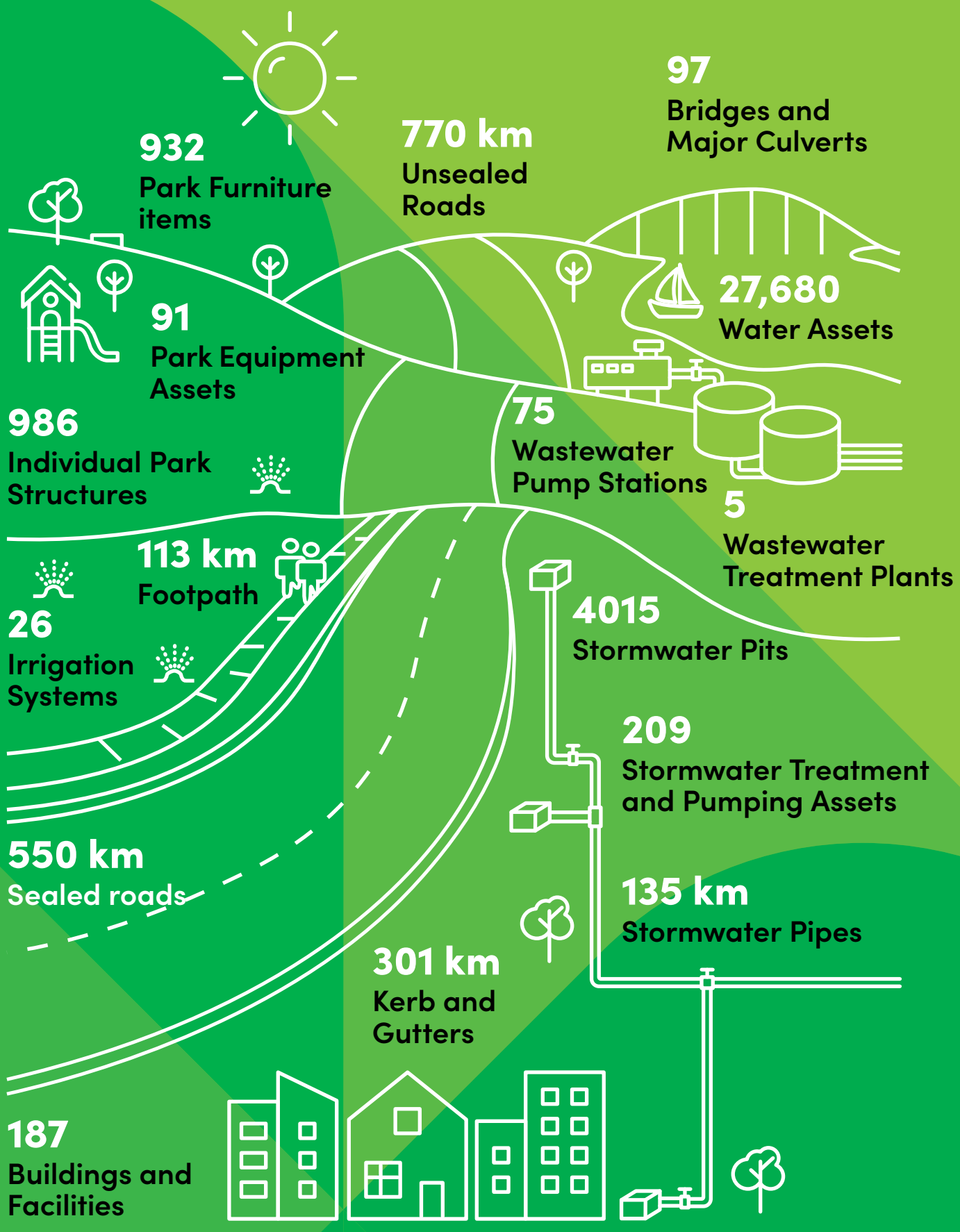
Recreation and open space Planning for sport, recreation and open space facilities including for youth.

Townships Delivery of township master plans and Village Innovation Plans including landscape, environment, access and heritage considerations.

Transport Making it easier to get around including road upgrades, pedestrian and cycle networks but especially public and community transport.

Waste Improvements to Council waste management services (e.g. frequency, organics) and supporting a circular economy.

Our Asset Base

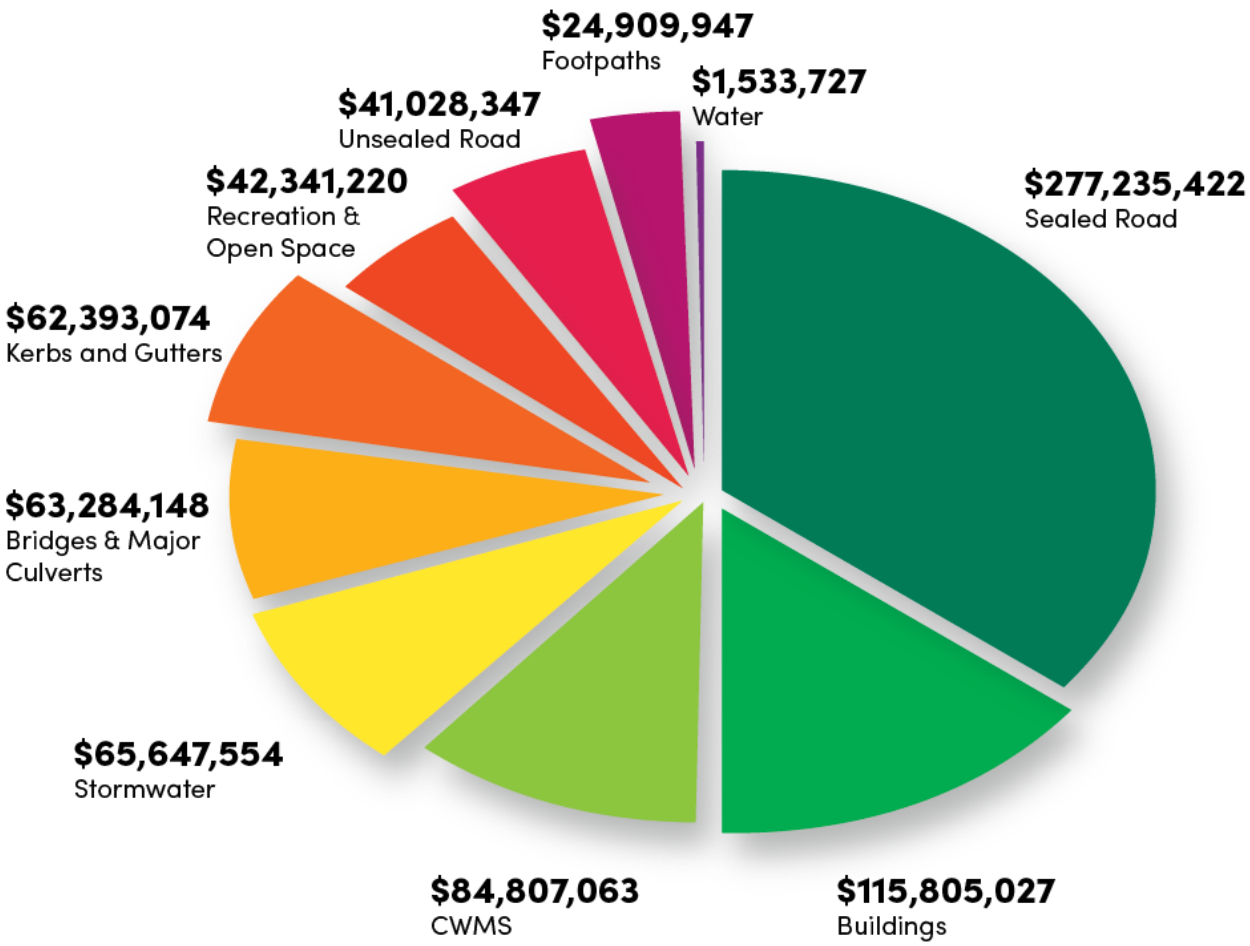


The assets owned and operated by Council cross five major asset classes totalling over $779 million in replacement costs:

- Transport
- Stormwater Drainage
- Buildings and Facilities
- Recreation and Open Space
- Community Water and Wastewater Management

The mix of infrastructure is detailed in the diagram below as a percent of the total replacement value. These infrastructure assets support nearly every aspect of our day-to-day activities. They keep us safe, healthy, connected, and employed.

Distribution of Council's asset portfolio by asset class and replacement value



The annual rate of depreciation of this asset base is $16 million per annum and Council, at the time of preparing this Draft Plan, is spending approximately $8.8 million on capital renewal works to keep these assets at a desirable level of service.

> In 2024, Council has approximately 3% of its assets in very poor condition, which is consistent with the national average of 3%[1].

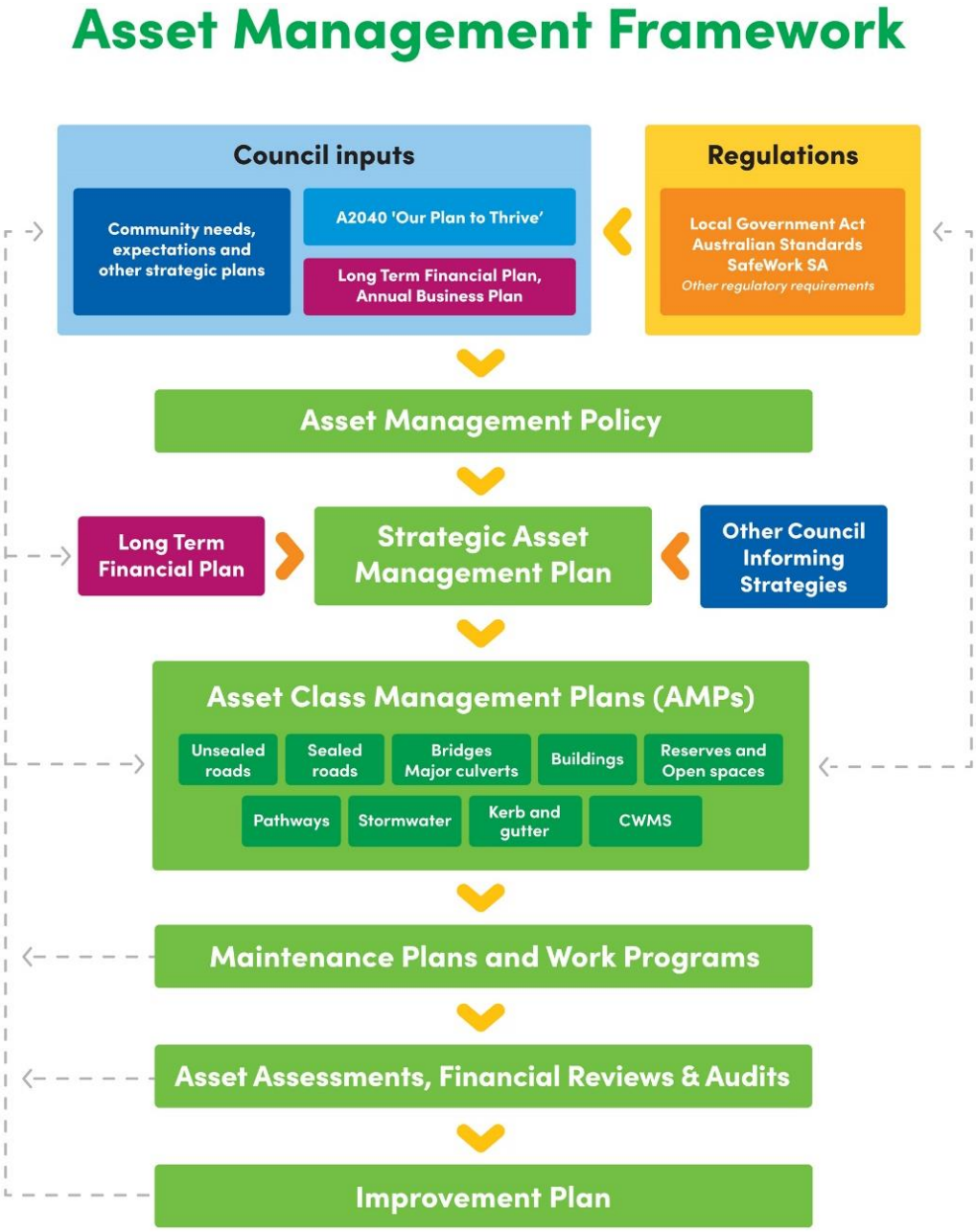
Asset Management Planning

Council takes a lifecycle management approach to asset management planning, considering the resourcing requirements to operate, maintain, rehabilitate and renew assets to meet service level requirements and asset useful life expectancy.

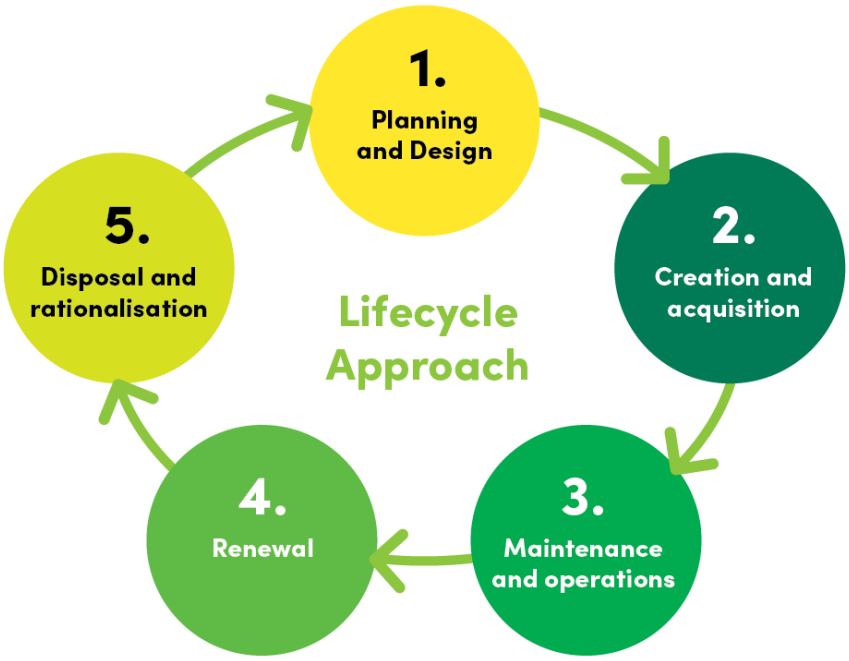
To ensure we get the best possible return on our asset spending, we take a lifecycle approach to asset management that considers the costs of an asset over its useful life – that is from the time a new asset is built or acquired to the time it is replaced or disposed of. This approach allows us to get the most out of our assets by meeting required levels of service in the most cost-effective way.

Council's asset management practices are also governed internally by the Asset Management Policy, this Draft Plan and other supporting plans. The planning process is supported by important enablers such as technology, data, processes and people.

Council's Asset Management Framework is outlined below.



Lifecycle Approach



1. Planning and design

When identifying asset requirements that meet service delivery needs over the long term, whole-of-life costs and other factors such as affordability, equity, maintainability and the environment are considered.

2. Creation and acquisition

Before constructing, expanding, upgrading or acquiring a new asset, alternative service delivery solutions are considered such as leasing or strategic partnerships. Any new build should align to an endorsed management plan or strategy and is supported by a lifecycle cost that informs the Long Term Financial Plan for long-term maintenance and renewal needs.

3. Maintenance and operations

Each asset's operations are monitored consistently over their useful life. A program of planned condition assessments, maintenance and servicing is undertaken to minimise ongoing costs and the risk of asset failure and to ensure the asset remains operational, safe and compliant, and meet current maintenance levels of service intervention targets.

4. Renewal and upgrade

Existing assets are replaced only when they have reached their intervention state– that is, they no longer support the required level of service delivery. Prioritisation of such works is based on criticality of the service and associated assets.

5. Disposal and rationalisation

Where an asset no longer directly supports the required level of service delivery, decommissioning or rationalisation of the asset to reduce lifecycle costs is considered as part of long-term financial planning.

Asset information – inventory, condition, functionality and capacity are recorded in our enterprise systems. Our funding is based on scenario planning using a service level-based approach.

Strategic Asset Management Targets

The target state, where we want to be, has been set based on several key considerations. From an asset management perspective, Council aims to set our intervention standards to hold assets in a manageable state, where we are not creating a burden for future generations.

The factors we've considered in establishing these targets include:

- National State of the Assets points at a national target to keep the number of assets in *Poor and Very Poor Condition* (PVP) below 5%.
- Australian Industry guidelines set a target to keep the Asset Funding Renewal Ratio greater than 80%.
- Assessing each operational individual asset class management plan, the recommended scenarios and indicators for each class, balancing these plans at the portfolio level.
- Considering affordability and achievability – that the capital works plan we can deliver across the 10 years must be affordable.

Current State	Future State
62% Asset Health[2]	>60 % Asset Health
78% Asset Renewal Funding Ratio	>80% Asset Funding Renewal Ratio
10.68% PVP[3] in 2024	<5% PVP in 10 years

Strategic Alignment to A2040 Vision Action Areas

The following tables outline the action areas and how assets help support the delivery of the A2040 Vision. Over the next 10 years we will focus on the following action areas that will contribute to our A2040 Vision of 'Liveable. Green. Connected.'

Trusted and Financially Sustainable Council

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way	Governance Risk Management Advocacy and Strategic Planning and Reporting Property Management Sustainable Procurement Corporate and Administration Services Financial Management Infrastructure and Depot Operations Digital Transformation and ICT	Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Transport Infrastructure Community Water and Wastewater Management Systems	Council offices, depot, operations, plant and fleet Local roads and kerbs Bridges and major culverts Footpaths and cycle paths CWMS schemes Open space/parks	Devote our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets Through the Annual Business Plan and Long Term Financial Plan, support and inform the sustainability of Council

Transport Connections

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A region with accessible road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore	Transport Asset Management Traffic Investigations and Planning Fleet Management Community Transport	Transport Infrastructure Stormwater Drainage Infrastructure	Local roads and kerbs Bridges and major culverts Footpaths and cycle paths Off-street carparks Open space/parks Street trees Streetscapes	Local roads, bridges and pathways provide an extensive transport network to keep the community connected Optimise capital and maintenance spend to maintain and improve our road networks and advocate for safety and accessibility improvements Using condition-based modelling prioritises walking and cycling through safe, accessible and well-connected pathways

Climate and Environmental Stewardship

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies	Coastal Protection Waste Management Natural Resource Management Climate Adaption Wastewater Planning and Management Stormwater Management	Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Transport Infrastructure Community Water and Wastewater Management Systems	Open space/parks Natural/bushland reserves Foreshore and wetlands Street trees Streetscapes Park furniture Stormwater drains, pipes and pits Water sensitive assets (rainwater harvesting, sediment basins) CWMS Schemes Road pavement upgrades	Parks, open space, bushland reserves, the foreshore and wetland assets provide areas for the protection of biodiversity and the environment. They actively support efforts to address climate change The stormwater drainage network and water sensitive assets support the treatment of stormwater runoff prior to entering the bay. Stormwater harvesting assets also reduce the demand on drinking water for irrigation and other uses Future Improvement initiative to include climate response into asset modelling Future Improvement initiative to improve biodiversity through careful management of land, water and ecosystems that protect and enhance our native flora, fauna and bio links Road upgrade projects by reusing and stabilising existing pavements and using recycled materials where viable

Well-planned Towns and Growth

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle	Capital Infrastructure Planning and Delivery	Transport Infrastructure Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Community Water and Wastewater Management Systems	Local roads and kerbs Bridges Pedestrian structures Footpaths and cycle paths Off-street carparks Open space/parks Natural/bushland reserves Street trees and streetscapes Sporting facilities	Open space, bushland reserves and the foreshores provide places for people to visit and recreate Car parks and urban/ shopping precincts provide spaces for people to access and visit Well-defined transport strategy and advocacy enables a connected community Support the development of an Infrastructure Growth Plan based on agreed levels of service

Inclusive and Thriving Community

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
We are a welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people	Facilities and Open Space Asset Management Caravan Park Management Cemeteries Management Community Engagement Customer Service Library Services Community Development Arts and Culture Sport and Recreation Facilities Tourism and Visitor Services Communications	Transport Infrastructure Buildings and Facilities Recreation and Open Space	Cultural facilities Street trees Streetscapes Open space reserves Park infrastructure	Foster a healthy, connected and inclusive community through libraries, community centres, recreation and sport facilities, open space, programs and information that enable people of all ages, backgrounds and abilities to participate in community life Buildings and facilities provide spaces for arts and culture programs, libraries, community meetings and activities Townships and car parks provide spaces for urban revitalisation programs

Strategic Alignment to A2040 Four Year Delivery Plan 2025-2029

The following Table outlines the four-year objectives and how assets help support the delivery of the A2040 Delivery Plan.

Trusted and Financially Sustainable Council

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Collaborate with other councils, governments, stakeholders, businesses and the community to provide value for money services, programs, assets and experiences that address local needs.	✔	✔	✔	✔	✔
	Focus our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets.	✔	✔	✔	✔	✔
	Progress the maturity of our asset management systems, information and planning.	✔	✔	✔	✔	✔
	Provide a rewarding, safe and efficient workplace that attracts, grows, and retains a committed Council team.	✔	✔	✔	✔	✔
	Provide civic leadership opportunities for people of range of backgrounds or abilities to represent their community and inform Council planning, programs and services.			✔		

Transport Connections

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Advocate for improved public transport to our region and for the safety and efficiency of the State Government-managed road network.	✔	✔			
	Collaborate regionally to provide a community transport service to connect those in need to services, shops and social experiences.	✔				
	Improve a walking and cycling networks through the provision of safe and accessible township paths and interesting, well serviced recreational or tourist routes.	✔	✔		✔	
	Work with the State Government and other councils to encourage increased availability of taxis and rideshare in the region.	✔		✔	✔	

Climate and Environmental Stewardship

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
Address climate change by reducing our emissions, identifying climate risks and building resilience and emergency preparedness of our assets, operations and community and industries.		✔	✔	✔	✔	✔
Enhance biodiversity by protecting, enhancing or connecting remnant vegetation and habitat, and increasing township greening.		✔	✔		✔	✔
Manage waste sustainably through kerbside collections, the waste and recycling depot, and exploring new ideas to reduce waste in public areas and Council operations.		✔	✔			✔
Protect water resources by creatively reducing water use and maximising water re-use, promoting water sensitive development and protecting and enhancing aquatic ecosystems.			✔	✔	✔	✔
Walk together with our First Nations communities to recognise, involve, strengthen relationships, and protect Country.					✔	
Work with our community and industries through education and programs that support environmental stewardship, volunteering and sustainability.		✔	✔	✔	✔	✔

Well-planned Towns and Growth

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Advocate the State Government for land use and infrastructure planning that supports our community, and industry needs and our rural and coastal lifestyle.				✔	
	Advocate the State and Australian Governments for health, childcare, aged care and education services that supports our community and industry needs.			✔	✔	
	Deliver priorities from Council's township master plans and Village Innovation Plans in line with available asset management budgets and grant funding opportunities.	✔	✔	✔	✔	✔
	Identify, protect, interpret and activate local built heritage through the management of Council-managed heritage, advocacy, education and partnerships with the community.			✔		
	Undertake research and planning to identify the Council-managed facilities, infrastructure and services required to support our changing population and how they can be sustainably funded and maintained.	✔	✔	✔	✔	✔

Inclusive and Thriving Community

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Acknowledge and share our First Nations culture and heritage through shared planning, storytelling, and encouraging First Nations enterprise.				✔	
	Foster a healthy, connected and inclusive community through libraries, community centres, recreation and sport facilities, open space, programs and information that enable people of all ages, backgrounds and abilities to participate in community life.			✔	✔	
	Empower our vibrant and artistic community through delivery of a rich arts, culture and events program and activation of Council places in partnership with the community and local business.			✔	✔	
	Support a thriving mix of local businesses and employment opportunities through business attraction, support and networking.	✔		✔	✔	
	Work with the State Government and tourism providers to provide tourism information and destination facilities.	✔		✔	✔	

Asset Management Planning Principles

These guiding principles reflect our commitment to a best practice contemporary approach to asset management and support the A2040 Vision of 'Liveable. Green. Connected.'

We will be driven by an asset management framework aligned with Council's vision and objectives, legislative, statutory and best practice requirements

Asset Management Framework

Service Delivery Needs

We will ensure service delivery needs form the basis of asset management within the context of best value – balancing services, financial, environmental, and social aspects

We will remain financial sustainable to deliver AM practices that are sustainable and meet the need of our diverse and changing

Financial Sustainability

Environmental Sustainability

We will aspire towards environmental sustainability, to ensure efficient use of resources and protection of the natural environment and will embed practices into the asset life-cycle planning process to support the environmental sustainability and climate change response objectives of the Council.

We will plan and manage using evidence-based decision making, to prioritise our infrastructure investment based on quality data, robust planning processes and insight driven decision-making tools to provide best whole-of-life

Evidence- based Decision Making

Continuous Improvement

Through innovation and continuous improvement. To implement our Asset Management System in line with the requirements of international standards (ISO 55001), supported by a culture that fosters innovation and continuous improvement

How We Manage Our Assets

Our Assets Support Our Services

Our assets are valuable and tangible physical elements within the region that are essential for delivering effective services and enhancing public well-being.

These assets, both heritage and new, built and natural, belong to all our communities and contribute to providing opportunities for current and future generations to work, live, play and thrive in a safe and habitable environment.

Over time, these assets degrade through natural wear and tear, calamities, damage or obsolescence.

Balancing our ratepayer dollars to ensure these assets are maintained to their fullest potential is integral to our long-term financial sustainability.

What assets are covered in this plan?

For the purposes of this Draft Plan 'assets' refers to the portfolio of public assets that Council is responsible for managing. To make it easier for our community to understand what these assets are, we have grouped them according to the services they provide and the functions they belong to:

Transportation Services	Stormwater Management Services	Active and Passive Recreation	Community Services	Water and Wastewater Management
The infrastructure needed for movement, within or beyond our region and as part of our day-to-day activities, whether by vehicle or bike or as a pedestrian	The infrastructure we need to direct stormwater run-off, mitigating flooding and improves water quality in line with EPA standards	The locations and environments we frequent while enjoying the natural surroundings or engaging in recreational and leisure activities	The locations and areas we use when accessing community services or participating in recreational, cultural, or social activities	The infrastructure responsible for managing and maintaining the Community Wastewater Management Schemes (CWMS) for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass, Hindmarsh Island, and Milang, as well as the Finniss Water Scheme.
Includes roads and streets, bridges, footpaths, trails, roundabouts, speed humps and traffic management devices	Includes swales, drains and pipes, pits, pump stations, sedimentation ponds, dams, wetlands, gross pollutant traps and water-sensitive urban design elements	Includes parks and gardens (trees, flower beds, fences, gates), playgrounds, skateparks, waterways, sports fields, stadiums, public furniture and amenity assets (seats, barbecues, pergolas, shade sails)	Includes town halls, leisure and aquatic centres, sports pavilions, libraries, community centres, and other buildings that house community services, public toilets and shelters	Includes community wastewater management scheme (CWMS) and water supply to the Finniss Township

Assets not covered in this plan

Council is not responsible for the provision of schools, hospitals, medical facilities, childcare or emergency and safety facilities. However, we can and do play a support and advocacy role in these areas.

Why is asset management important?

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility and to support the delivery of quality services and programs.

We need to balance delivering what our community needs and expects with what our community can afford.

Over time, our community needs, and expectations are bound to change as demographics, climate and technology are constantly evolving.

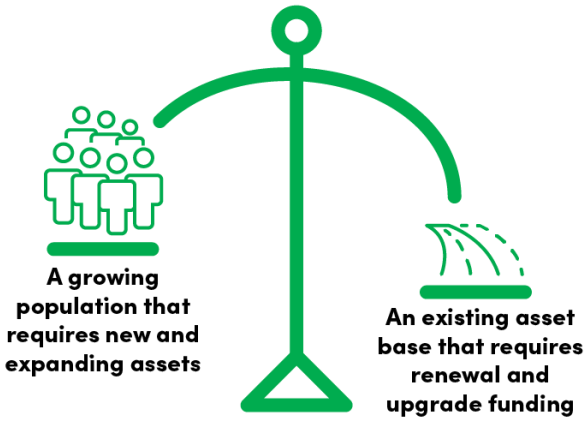
With a finite budget for investment in assets, a planned and measured approach to asset management is necessary to ensure a fair and fiscally prudent Long Term Financial Plan.

How Our Assets Support Community Needs

Our assets exist to support the delivery of Council services and public amenity that, in turn, support our community's social and economic needs.

When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake lifecycle analysis and what the appropriate levels of service are for an asset prior to setting budgets.

Levels of Service



Budget

Our Service Levels are defined by our expectations of the standard at which an asset needs to perform.

We define our service levels with respect to:

- Availability of the service
- Quality of the service
- Risk posed by service deficiency
- Accessibility of the service
- Comfort level of the service.

This is illustrated in the examples below. We acknowledge that where a higher service level provision is required due to higher utilisation and need, it will mean higher the criticality of the asset providing the service.

How often do we mow our parks or sweep our streets depending on their priority and criticality?	What hours are our libraries open, and does it vary with utilisation and frequency of use?	How many public toilets do we provide across the region and what standards are they maintained to?
How quickly do we respond to a customer request based on the nature of the issue?	On what basis do we replace, repair, and renew our assets?	Do our facilities and public places meet all abilities access standards?

Service levels are set by the Council based on community expectation, legislated levels of service and subject matter standards and detailed within the respective Asset Management Plans balanced against affordability.

Our decisions on maintenance, renewal and upgrades are driven by these service level interventions and are based on the criticality of the asset (service), utilisation and available resources.

When determining appropriate service levels, we focus on the following key considerations:

- appropriate intervention level
- the ongoing investment needed to fund minimum levels and then
- finding the balance based on priority, risk and utilisation.

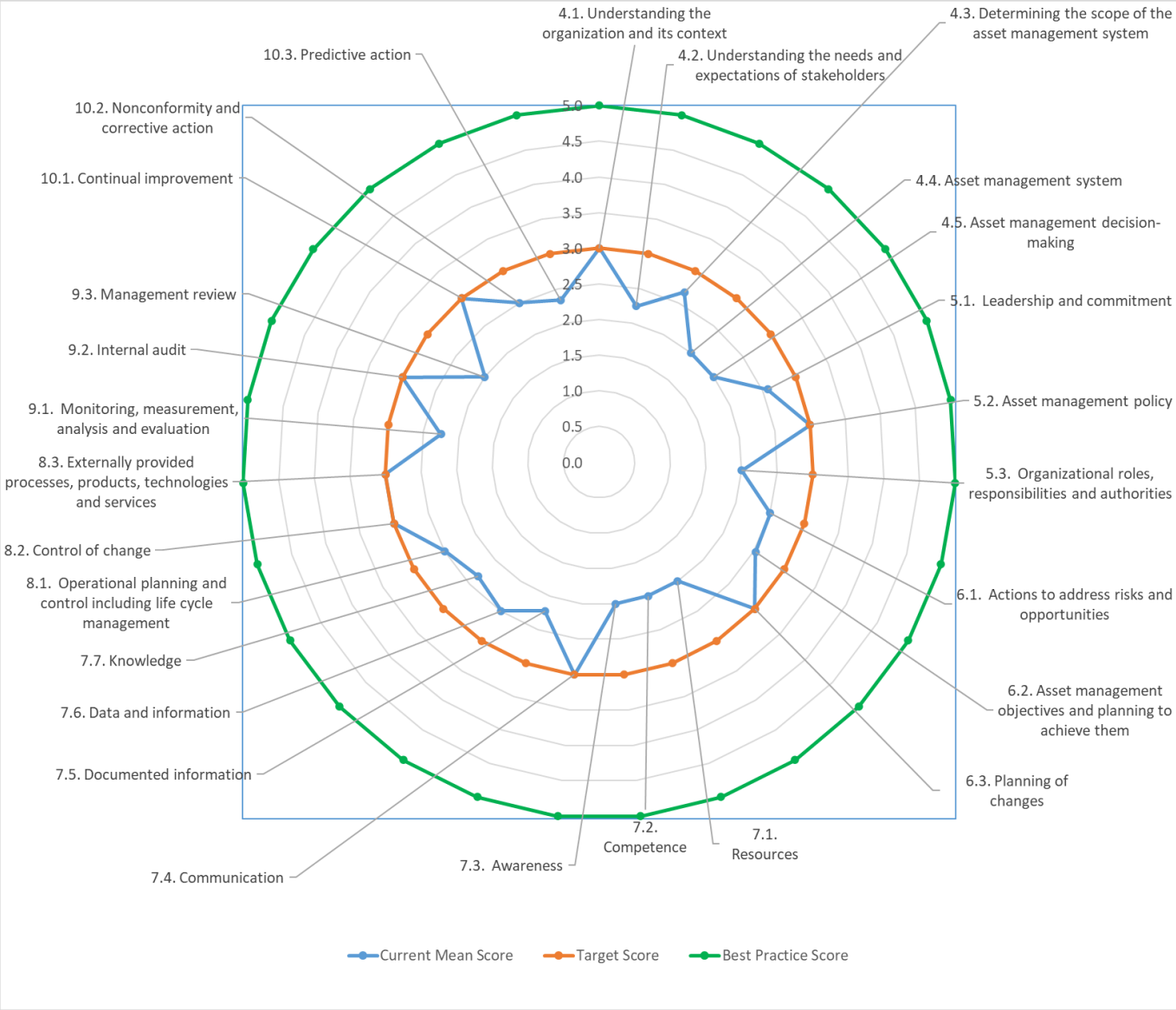
Asset Management Maturity

The 2024 Asset Management Maturity Assessment was conducted by an external advisory organisation qualified as a Certified Asset Management Assessor to assess Council's current state AM maturity and develop a roadmap for improving processes, people and systems.

The review rated Council's compliance against the requirements of ISO 55001 as shown below. The assessment was based on interviews with Council staff, documentation and literature review.

Rating	Description
(indent right)1 - Aware	The organisation has no or inadequate processes in place to enable it to impact asset management outcomes or is done ad hoc.
2 - Developing	The organisation has identified the need for this requirement, and there is evidence of intent to progress it. Some elements may be done on an as needed basis for critical programs and activities.
3 - Competent	The organisation has identified the means of systematically and consistently achieving the requirements and can demonstrate that these are being progressed with credible and resourced plans in place.
4 - Optimising	The organisation identifies all requirements necessary for a successful asset management outcome, has document processes and has trained its people in these processes.
5 - Excellent	The organisation provides an exemplary level of capability which may be seen as a benchmark for good performance

Asset Management Maturity Ranking



Council's Asset Management Maturity has been assessed as ‘Developing to Competent’ in most areas. Note that this reflects the Asset Management Maturity at a point in time when the assessment was carried out, and several improvement plan initiatives have already been delivered leading to incremental improvements.

Council aspires to achieve alignment to ISO55001 and at least a maturity score of three (3) at the next maturity assessment, to be conducted upon completion of the Asset Management Improvement Actions detailed in Appendix 1.

Key improvement initiatives have been through a high-level prioritisation considering each item’s value, ease, dependencies, and strategic fit with business objectives.

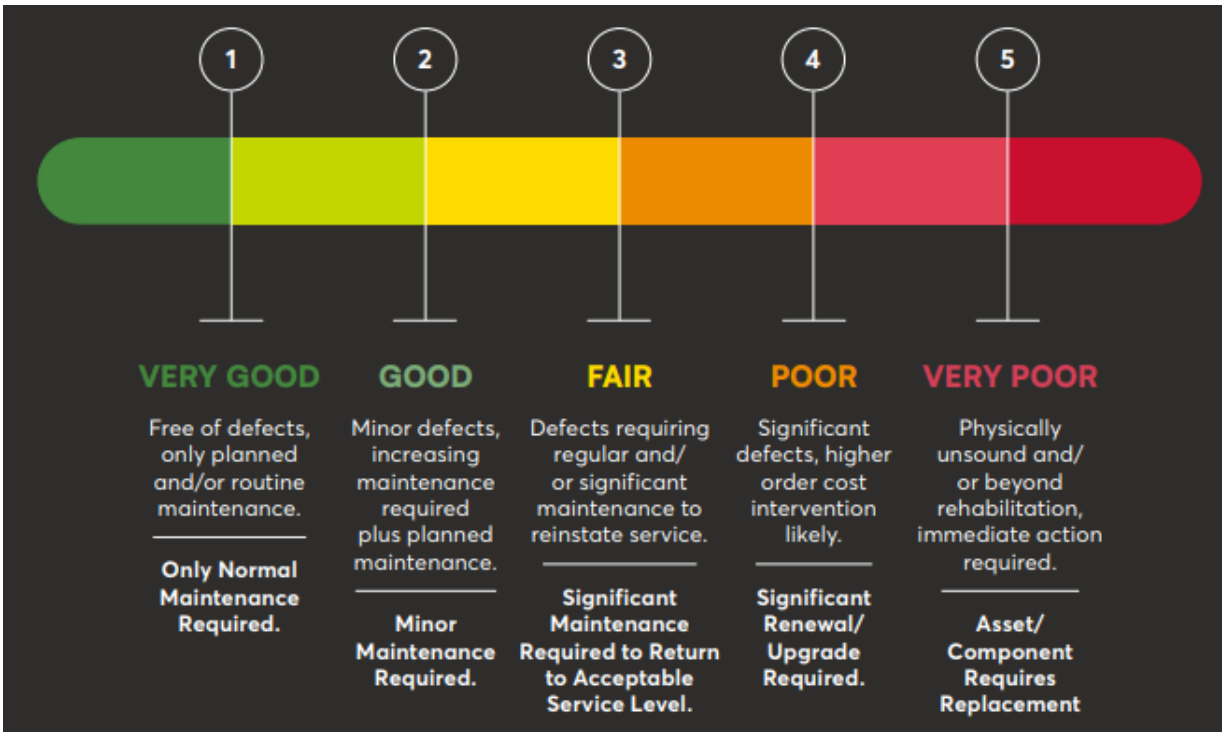
The State of Our Assets

Council is responsible for delivering services to the community. Many of these services rely on a large and diverse portfolio of physical assets for delivery. Understanding the current state of these assets, their service performance, costs, and risks; enables us to plan and prioritise maintenance and management to best meet the needs of the community. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

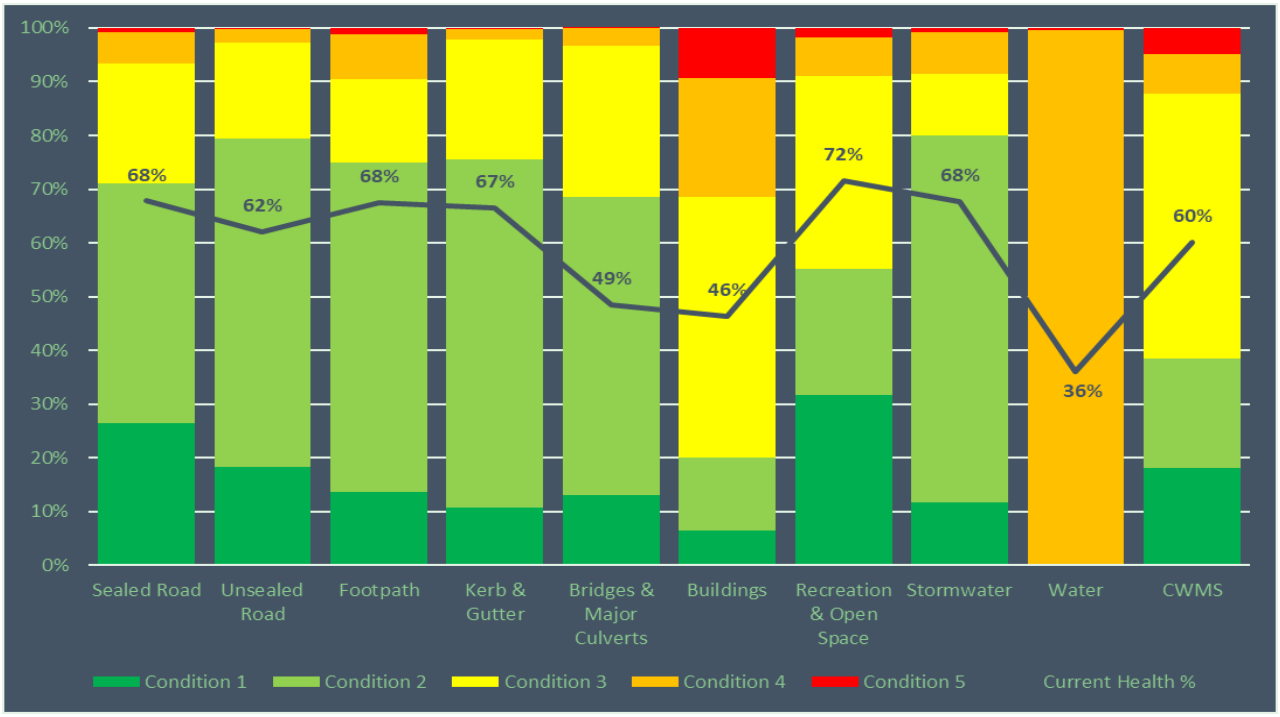
This Draft Plan presents a high-level summary of the state of the assets and their sustainability. Detailed data on each asset class, as well as intervention levels and service monitoring, future financial sustainability options and consequences, can be found in the relevant asset management plan.

When we consider asset performance, we consider current state but, most importantly, take a long-term view to ensure future sustainability and minimise any burden on future generations. This section presents the anticipated performance of our **$779 million** asset portfolio over the next 10 years.

The condition for all asset classes is reported using a 1 to 5 rating system (IPWEA, 2015, IIMM, Section 2.5.4, p 280) as shown below.



Condition Distribution and Asset Health by Current Replacement Cost as at 30 June 2024



Key notes to draw attention to from these figures:

- Condition of assets is predominantly in healthy state, which indicates that most assets are in a serviceable condition.
- Council is enhancing its approach from where current condition is used to identify immediate and short-term investment needs to one where predictive modelling techniques forecast asset condition over a longer-term period. This enables the determination of effective lifecycle management strategies for each asset class to manage risk and proactively support portfolio decision-making.

Transport Infrastructure

Includes:

- Sealed roads and streets
- Unsealed roads
- Bridges and major culverts
- Kerb and gutter
- Footpaths
- Trails
- Signs
- Roundabouts
- Speed humps, etc.

Current Replacement Cost

$468.85 million

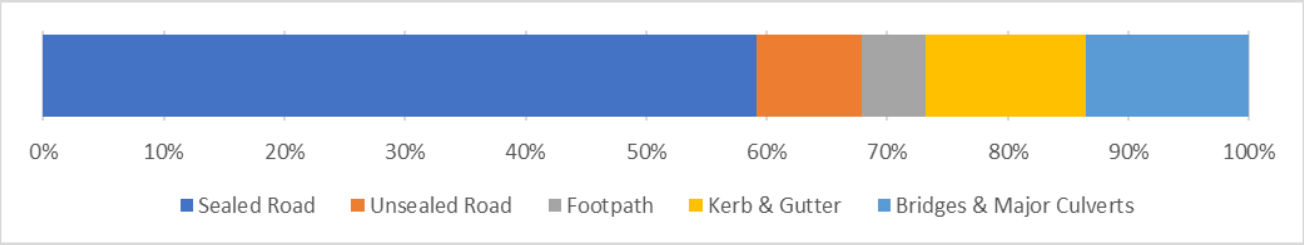


Figure x: Asset Class Distribution by Replacement Value

Why do we have these assets?

Our transport assets enable people to move safely and efficiently around our region, whether as a driver or rider or as a pedestrian.

What does our work involve?

Renewal

- resurfacing of existing roads
- road reconstruction or major patching of road failures
- replacement of sections of existing pathways to an equivalent standard.

Upgrade and Growth

- new constructed and gifted assets by developers
- road safety improvements such as installation of crash barriers, intersection upgrades, etc
- sealing of unsealed roads
- traffic calming treatments such as construction of roundabouts and installation of speed humps
- extension of existing pathway network to address gaps in connectivity.

Recurrent (Maintenance and Operations)

- maintenance and repairs to roads such as patching potholes, crack sealing and path grinding
- annual grading programs
- operational servicing such as street sweeping, vegetation management and weed spraying.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	**$44,577**
Renewal costs	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	**$81,962**
Growth costs	$1,000	$750	$2,500	$1,950	$1,750	$750	$1,000	$750	$1,000	$750	**$12,200**
Total	**$13,654**	**$14,904**	**$14,854**	**$14,154**	**$13,654**	**$13,404**	**$13,654**	**$13,404**	**$13,654**	**$13,404**	**$138,739**

What does our Long Term Financial Plan achieve?

Over the next 10 years we expect to spend around $138 million on maintaining, renewing and improving the region's transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for condition every three years.

What are future challenges and opportunities?

Changing population	Increased freight task	Climate change	Legislation and Compliance
The increased demand on local roads and their connections with State Government and collector roads due to population growth and increased dwelling density	The increased deterioration of our road network due to an increased number of heavy vehicles and increased gross loadings		The need to ensure compliance with the *Road Traffic Act 1961* The need to meet the requirements of our Road Asset Management Plan The need to ensure clarity on which roads are the responsibility of Council

What key actions will we take, including significant projects?

- update Transport Asset Management Plan including technical and community levels of service
- footpath masterplan delivery and development of maintenance plans
- continue re-sheeting unsealed roads
- continue asset data maintenance and data cleansing
- continue trials of innovative products to progress towards a circular economy.
- continue to implement annual major patching and reseal programs
- continue to implement annual renewal programs based on asset condition assessment data
- continue to implement road safety initiatives
- path and trail renewal program.

Asset Category	Bridges and Major Culverts ($'000)	Sealed Road ($'000)	Unsealed Road ($'000)	Footpath ($'000)	Kerb and Gutter ($'000)
Total Capital Costs	$1,147	$63,450	$16,525	$8,559	$4,481
Total Recurrent Costs	$566	$28,291	$14,035	$967	$717
Total Cost	$1,714	$91,741	$30,560	$9,527	$5,198
Average Condition at Start	2.22	2.10	2.04	2.22	2.15
Average Condition at End	2.79	2.29	2.83	2.72	2.92
Asset Health at Start	70%	73%	74%	70%	71%
Asset Health at End	55%	68%	54%	57%	52%
Average Annual Lifecycle Cost	$171	$9,174	$3,056	$953	$520

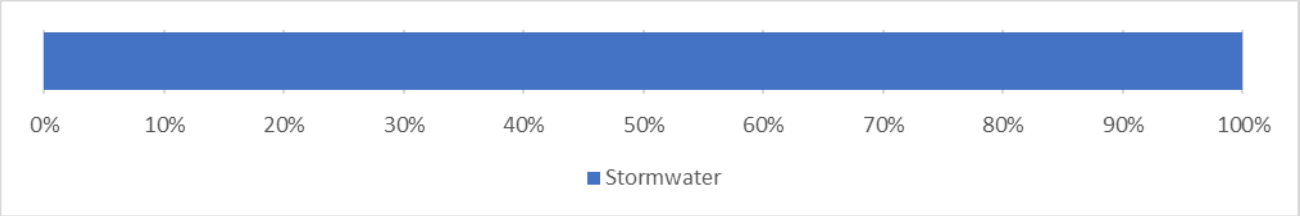
Stormwater Drainage Infrastructure

Includes:

- open drains,
- drains and pipes
- drainage pits
- stormwater harvesting and re-use
- other drainage infrastructure
- wetlands
- gross Pollutant Traps (GPTs).

Current Replacement Cost

$65.6 million



Why do we have these assets?

Stormwater assets help to manage the rainfall on our region.

What does our work involve?

Renewal

- replacement of pits, pipes, storm water pump stations and other drainage infrastructure

Upgrade and Growth

- replacement of pipes to a higher hydraulic capacity
- extension of the stormwater drainage network
- installation of stormwater quality improvement devices, such as rain gardens and litter traps
- expansion of our stormwater harvesting network
- upgrade of stormwater systems (GPTs and outflow points) to environmental standards.

Recurrent (Maintenance and Operations)

- pit cleaning
- pipe cleansing and removal of debris and sediment
- removal of litter from GPTs
- programmed inspections.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$156	$156	$156	$156	$156	$156	$156	$156	$156	$156	**$1,555**
Renewal costs	$554	$554	$554	$554	$554	$554	$554	$554	$554	$554	**$5,536**
Growth costs	$1,000	$2,000	$900	$0	$1,000	$2,000	$0	$0	$0	$0	**$6,900**
Total	**$1,709**	**$2,709**	**$1,609**	**$709**	**$1,709**	**$2,709**	**$709**	**$709**	**$709**	**$709**	**$13,992**

What does our Long Term Financial Plan achieve?

We will continue to work on better understanding the performance of our drainage network to make sure that we continue allocating sufficient funds towards the management of our stormwater drainage assets.

As we better understand the capacity of the network under climate change scenarios, we may identify areas that may need improvement. We will continue to monitor the condition of the drainage network.

Improved information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of this Draft Plan and our Long Term Financial Plan.

What are the future challenges and opportunities?

Development density	Ageing infrastructure	Climate change	Environmental sustainability
The need to upgrade our existing drainage network to mitigate localised flooding due to increased volumes of stormwater run-off caused by continued urban consolidation The need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation	The need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity The need to deal with more frequent and extreme flooding events The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition	The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding Expansion of our stormwater harvesting network for water re-use	The increased need to expand provision of infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater run-off as a sustainable resource

What key improvement actions will we take, including significant projects?

- expansion of our network at critical locations to prevent localised flooding
- update the Stormwater Asset Management Plan including identification of technical and community levels of service
- undertake criticality and functionality assessments of our stormwater assets
- continue to update Council's asset register by collecting stormwater asset information
- update Council's Stormwater Management Plan
- progress the region's major flood mitigation projects.

Asset Category	Stormwater Assets ($'000)
Total Capital Costs	$12,436
Total Recurrent Costs	$1,555
Total Cost	$13,992
Average Condition at Start	2.32
Average Condition at End	2.45
Asset Health at Start	67%
Asset Health at End	64%
Average Annual Lifecycle Cost	$1,399

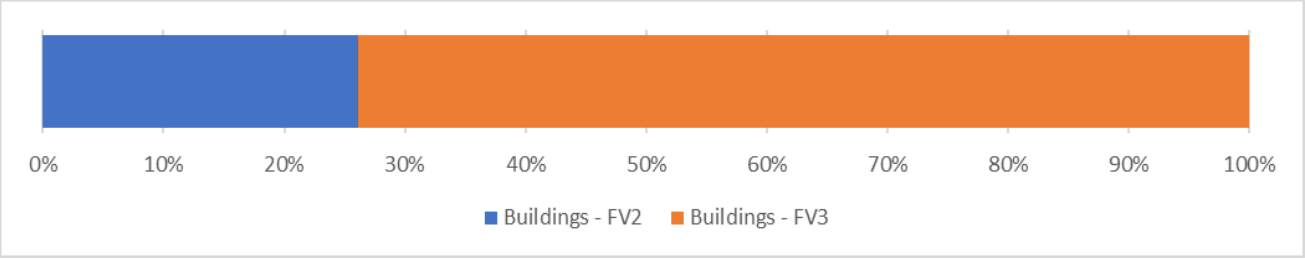
Buildings and Facilities

Buildings, including:

- libraries
- leisure centres
- community halls
- civic centres
- sports pavilions
- heritage buildings
- public toilets.

Current Replacement Cost

$115.8 million



Why do we have these assets?

Our buildings provide suitable accessible, inclusive, and welcoming spaces in which we can provide services both to and for the community.

What does our work involve?

Renewal

- major structural repairs
- replacement of roof, plumbing, cooling system or other building components
- replacement of heating and cooling systems.

Upgrade and Growth

- building extensions
- sustainability improvements such as solar systems, water harvesting and reuse systems
- construction of a new building to cater for increased or changing demand.

Recurrent

- minor repairs to building components due to failure or vandalism
- unblocking drains, service checks, carpet repairs
- safety, compliance, and condition inspections.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	**$24,962**
Renewal costs	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	**$37,180**
Growth costs	$180	$800	$500	$500	$0	$500	$500	$1,750	$1,750	$500	**$6,980**
Total	**$6,394**	**$7,014**	**$6,714**	**$6,714**	**$6,214**	**$6,714**	**$6,714**	**$7,964**	**$7,964**	**$6,714**	**$69,123**

What does our Long Term Financial Plan achieve?

Our projections indicate that we will spend approximately $70 million on our buildings over the next ten (10) years. We will also fund the maintenance of our buildings as they age and deteriorate. We will need to provide facilities that are of a contemporary standard, making sure that they are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.

What are the future challenges and opportunities?

Changing population	Climate change	Financial	Legislation and compliance
The need to improve access for all genders and abilities and other underrepresented communities The need to meet diverse – and often competing – community demand and expectations for facilities	The increased risk of damage to our buildings and facilities due to more frequent and more extreme weather events The challenge of ensuring we meet our targets	The need to maximize the use of existing facilities and to manage assets that are surplus to need The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage	The need to ensure compliance with all relevant legislation such as in relation to accessibility, fire safety, and occupational health and safety The need to ensure buildings are provided in line with the National Construction Code The need to ensure lease obligations are met

What key improvement actions will we take, including significant projects?

- an identified evidence-based program of works to ensure compliance with the building code
- update the Building Asset Management Plan including technical and community levels of service
- update condition assessments of council buildings
- Community Infrastructure Plan implementation

- review the Public Toilet Strategy
- continue to invest in building related carbon reduction initiatives.

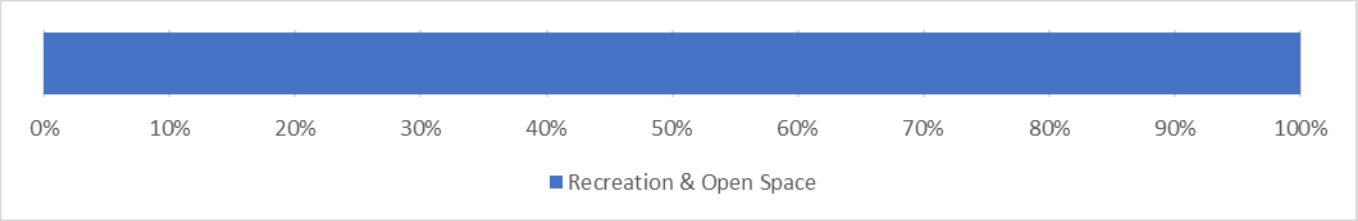
Asset Category	Buildings and Facilities ($'000)
Total Capital Costs	$44,160
Total Recurrent Costs	$24,962
Total Cost	$69,123
Average Condition at Start	3.14
Average Condition at End	2.61
Asset Health at Start	46%
Asset Health at End	60%
Average Annual Lifecycle Cost	$6,912

Recreation and Open Space

- play spaces including:
- playgrounds
- skate parks
- fitness stations
- sports reserves
- sports courts including netball, tennis
- other items such as park benches, picnic settings, barbeques, litter bins and public lighting.

Current Replacement Cost

$42.3 million



Why do we have these assets?

Parks and recreation assets allow us to enjoy many outdoor aspects of our region.

What does our work involve?

Renewal

- replacement of playground equipment
- replacement of park furniture
- rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard.

Upgrade and Growth

- playing court extension
- replacement of playground equipment to a higher standard
- development of new park or reserve.

Recurrent (Maintenance and Operations)

- hazard/defect inspections
- mowing, vegetation and weed control
- garden bed maintenance
- litter collection and facility cleaning
- graffiti removal.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	**$26,008**
Renewal costs	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	**$12,093**
Growth costs	$250	$500	$500	$500	$250	$1,000	$1,000	$1,000	$1,000	$1,000	**$7,000**
Total	**$4,060**	**$4,310**	**$4,310**	**$4,310**	**$4,060**	**$4,810**	**$4,810**	**$4,810**	**$4,810**	**$4,810**	**$45,100**

What does our Long Term Financial Plan achieve?

The Council is known for some of its key open space areas, as well as smaller community open spaces. The open space network provides a diverse range of opportunities for residents and visitors as well as the preservation of significant natural environments and features. Approximately $45 million will be allocated to our open space assets.

A significant proportion of this allocation is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds, and gardens.

What are the future challenges and opportunities?

Changing population	Open space provision	Participation trends	Environmental sustainability
The increased demand for specific outdoor recreation facilities and settings as well as new open spaces	The increased expectation that we are working towards expanding our open space network Managing the balance between Council and community owned facilities	The increased demand for specific outdoor recreation facilities and settings as well as new open spaces	

What key improvement actions will we take, including significant projects?

- update the Parks and Open Space Asset Management Plan including technical data and community levels of service
- implementation of regular open space related maintenance programs
- develop Council's Recreation, Open Space and Sports Strategy.

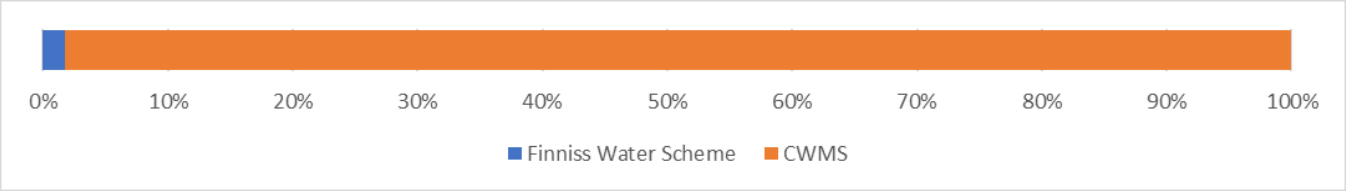
Asset Category	Recreation and Open Space Assets ($'000)
Total Capital Costs	$19,093
Total Recurrent Costs	$26,008
Total Cost	$45,100
Average Condition at Start	2.24
Average Condition at End	2.51
Asset Health at Start	69%
Asset Health at End	62%
Average Annual Lifecycle Cost	$4,510

Water and Wastewater Management Systems (CWMS)

Assets responsible for managing and maintaining the Community Wastewater Management Schemes (CWMS) as well as the Finniss Water Scheme. These assets include wastewater treatment plants, pump stations, water reticulation and valves.

Current Replacement Cost

$42.3 million



Why do we have these assets?

Alexandrina Council currently owns and operates five CWMS schemes, which are located at Goolwa/Hindmarsh Island, Port Elliot, Milang, Mount Compass and Strathalbyn. Recycled wastewater is used to irrigate racecourses, agricultural land and local turf farms to ensure compliant, beneficial, and sustainable water reuse.

Council also supplies non-potable water to a restricted number of properties in Finniss using a tank and pump system. This is known as the Finniss Water Scheme and is currently fully subscribed.

What does our work involve?

Renewal

- wastewater pump stations and pipes
- manholes and chambers
- automation and electrical
- irrigation (as it relates to recycled wastewater disposal)
- Waste Water Treatment Plant (WWTP)l.

Upgrade and Growth

- strategic planning to build capacity, resiliency and risk mitigation storage lagoons upgrades and expansion
- land acquisitions for recycled wastewater disposal and storage
- electrical and automation upgrades
- construction of emergency wastewater storage
- wastewater pump station and irrigation upgrades and expansion
- WWTP upgrade, expansion and optimisation
- integration of emerging technology
- augmentation of legacy wastewater assets and processes to contemporary standards.

Recurrent (Maintenance and Operations)

- automation and electrical servicing

- hazard/defect inspections
- 24/7 operational and emergency response management
- preventative maintenance schedules
- mechanical and technical equipment servicing.
- waste water industry compliance and reporting
- Operational Technology (OT) and support systems
- biosolids processing
- development assessments and approvals
- infrastructure design and project delivery
- process analytics and optimisation.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	**$43,100**
Renewal costs	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	**$11,304**
Growth costs	$2,264	$2,735	$3,262	$2,376	$1,971	$1,426	$1,828	$2,248	$2,248	$2,248	**$22,606**
Total	**$7,704**	**$8,175**	**$8,702**	**$7,816**	**$7,411**	**$6,866**	**$7,268**	**$7,688**	**$7,688**	**$7,688**	**$77,010**

What does our Long Term Financial Plan achieve?

Approximately $77 million will currently be allocated to the management, maintenance, renewal and growth of our Water and Wastewater assets.

The current LTFP provides adequate funding to ensure current assets are operated and renewed in a timely manner, reducing risk to customer service disruption, public health, environment and the organisation.

However it is noted that Recurrent costs do not reflect the significant infrastructure expansion that has occurred across the utility. Although this will be adequate in the short-term improvement plans will need to address the inherent risk to sustainably build the business for the future.

Growth costs for the wastewater business will service known and scoped levels of upgrades and expansion. The need to update and improve the strategic planning of the asset class, noting the possible significant growth of housing and population in the district, will likely require consideration of changes to the Growth costs within the LTFP. To stay ahead of this growth is essential to providing , compliant and adequate wastewater services into the future.

What are the future challenges and opportunities?

Growth and Financial Viability	Regulatory and Governance	Emerging Technology	Leadership, capability and resourcing
Improve strategic planning and funding commitments to meet probable growth demands. Develop long-term infrastructure plans (30+ years) and regional master plans which are needed to adequately model financial and service sustainability. Mitigate the adoption of third party competitors (private sector) by developers which pose long-term regional risks to funding and sustainability. Explore business models for more effective governance, strategic execution and risk mitigation for both Council and the utility. Continue to undertake financial reform and restructuring of the wastewater & water utility to meet contemporary frameworks and comply with regulatory transparency standards. Provision of adequate on ground resources and funding to ensure new development is assessed, audited and delivered to Alexandrina Wastewater infrastructure standards, and to manage and maintain gifted assets and an expanding asset base.	Plan for and fund the need to meet the expected increase in regulatory requirements and greater compliance scrutiny. Adequately resource and increase our service standards to align essential service expectations. Undertake critical control points (CCP) and failure mode analysis at individual asset level. Invest in beneficial, sustainable and compliant wastewater reuse. Ensure internal service standards to align with the risk and timeliness of outcomes for the utility. Adaptation solutions are required to meet climate change and impact from extreme weather events. Improve integration of gifted and acquisitioned asset into Council systems. Critically to deal with a backlog of gifted assets. Develop systems that support full lifecycle management of utility assets and processes. Work towards maturing approach to risk governance, strategic alignment and documented improvements. Enhance emergency response plans developed for high-risk facilities and infrastructure.	Information and Communication Technology (ICT) & Operational Technology (OT) systems and infrastructure are needed for high availability, reliability and flexibility. Continue to build automation and integrate technology to maximise staff and financial investments. Invest in contemporary and advanced analytics and optimisation solutions. Develop strategies that maximise access to data and objective decision-making. Ensure security of high availability OT systems are governed to industry standards. Prioritise systems and field applications to support improved business analysis for investment. Ensure technology renewal safeguards against technical obsolescence. Look at opportunities to better manage complex componentry and its asset management integration.	Resource and deliver strategic feasibility analysis for long-term infrastructure plans. Decisive and strategic leadership decisions for long-term regional sustainability. Build workforce plans that attract and retain wastewater industry professionals. Develop policies that ensure service reliability and risk is delegated for agile decision making Maintain our internal intellectual property for reduced risk high resiliency. Imbed resource investment with asset expansion. Invest in industry engagement and development at all levels. Management of increased customer expectations will be needed. Performance standards should be benchmarked external to SA.

What key improvement actions will we take, including significant projects?

Capital Prioritisation

- Invest in Wastewater Treatment Plant (WWTP) performance improvements
- Build network resiliency with upgrade and expansion of key infrastructure
- Plan for and undertake strategic land purchases, expansion of storage and wastewater irrigation infrastructure for risk mitigation
- Improve quality assurance of development assessments and approvals for gifted assets
- Collaborate with others on regional feasibility assessments for optimal infrastructure investment, including regional WWTP expansions to meet design capacity, compliance expectations and reduce organisational risks
- Regional WWTP expansions to meet design capacity, compliance expectations and reduce organisational risks
- Vacuum facility upgrades and expansion.

Operational Prioritisation

- Development of regional infrastructure master plans
- Advance engineering models leveraging installed monitoring and sensory technologies
- Investigations into Wastewater Business governance models
- Continuing financial reform and strategic implementation
- Spatial and financial integration of gifted assets backlog
- Digitalisation of field/operational environments
- Review and consolidation of regulatory obligations and approvals
- Development of emergency response plans
- ICT and OT strategic review, including enhancing redundancy and disaster recovery improvements
- Review and development of a revised asset class management plan
- Development of Strategic Execution and Workforce Plans.

Asset Category	Wastewater and Water Assets ($'000)
Total Capital Costs	$33,910
Total Recurrent Costs	$43,100
Total Cost	$77,010
Average Condition at Start	3.30
Average Condition at End	3.12
Asset Health at Start	42%
Asset Health at End	47%
Average Annual Lifecycle Cost	$7,701

Funding for the future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable for ratepayers.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

Integration with the Long Term Financial Plan

To ensure the resources required to manage our assets are provided in our Long Term Financial Planning instruments, integration of this Draft Plan and the Long Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge. Underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose.

Our Draft Plan has considered a minimum of two options, linked to Community Levels of Service. The adopted expenditure included in this Draft Plan is consistent with our affordability after considering a least two scenarios per service/class.

All funding requirements identified for each asset portfolio have been allocated in the Long Term Financial Plan. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change which will require adjustment to this Draft Plan and our Long Term Financial Plan.

Our asset investment strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development, and the environmental sustainability in the long-term.

Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the region as we grow and change.

Maintaining integration between this Draft Plan and our Long Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and long-term financial planning principles.

We will aspire to:

- optimise asset life through timely and effective maintenance
- continue placing a high priority on renewing our ageing assets
- managing the impacts of growth by being strategic in how we plan for our future asset needs
- comply with our obligations by actioning legislated standards in strategic asset management planning and development
- provide affordable services by balancing community needs and aspirations with what ratepayers can afford

- build resilient assets that not only deliver the best outcome for our community but also the best outcome for the environment.

Asset investment categories

For the purposes of this Draft Plan, our asset spending is categorised in a way that helps us to plan our budgets and track how we spend our money on assets and services.

Expenditure category	Activity	Description
Recurrent costs	Maintenance	The ongoing expenditure required to keep an asset performing at the required level of service
	Operations	The recurrent (continuous) expenditure required to provide a service
Renewal costs	Renewal	The expenditure required to return the service potential or the life of an asset to its original state
Growth costs	Upgrade	The expenditure required to make improvements to an existing asset to enable a higher level of service
	Expansion	The expenditure required to extend or expand an existing asset to provide a service to a new group of users at the same standard as is currently enjoyed by existing users
	New	The expenditure required to create a new asset to provide a service that does not currently exist

Lifecycle Costs

Lifecycle costs refer to how much money we will need to spend on an asset over the course of its useful life. That is, from the time a new asset is built or acquired to the time it is replaced or disposed of. The cost to create, operate and maintain an asset adds up so future costs need to be spread over the long-term so we can plan to budget for this expenditure in coming years.

When determining when and how much we need to allocate to fund the lifecycle cost of an asset we consider costs according to the following categories.

Lifecycle costs	Description
Recurrent costs	These include asset maintenance and operations and are determined according to levels of service and frequency of various activities such as mowing parks and street sweeping
Renewal costs	These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time
Growth costs	The amount and the level of priority we need to allocate to improve our assets are

guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for consideration in our capital works program.

What will it cost?

Over the next 10 years we expect to spend:

- **$148 million** renewing our assets
- **$55 million** improving existing assets and creating new ones
- **$140 million** operating and maintaining our assets

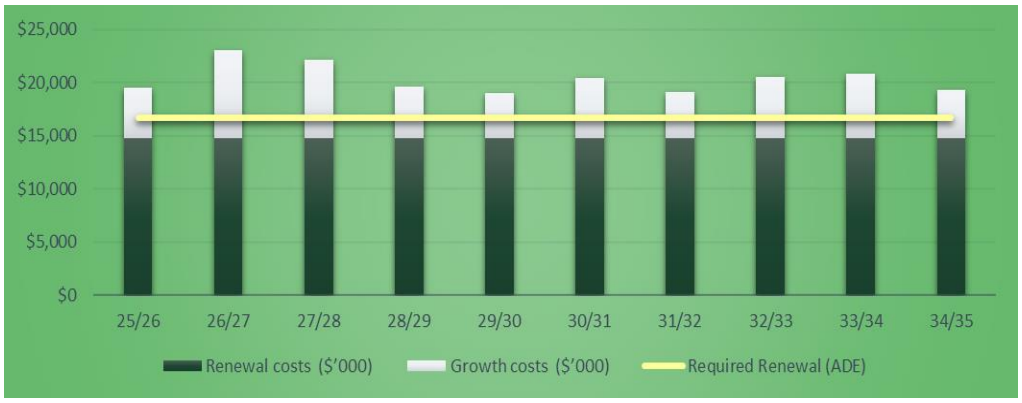
Which equates to a combined investment of **$343.9 million** making sure our assets remain safe and fit-for-purpose. This represents approximately a third of the Council's total annual expenditure. A detailed breakdown of what we expect to spend on each asset function over the next 10 years is provided in the individual asset profiles listed in Appendix 2. A summary of the planned total expenditure by asset function for the 2025-2035 period is shown in the table below.

Service Group	Recurrent costs ($'000)	Renewal costs ($'000)	Growth costs ($'000)	Total ($'000)
Transport Infrastructure	$44,577	$81,962	$12,200	$138,739
Buildings and Facilities	$24,962	$37,180	$6,980	$69,123
Recreation and Open Space	$26,008	$12,093	$7,000	$45,100
Stormwater Drainage Infrastructure	$1,555	$5,536	$6,900	$13,992
Water and Wastewater Management Systems	$43,100	$11,304	$22,606	$77,010
Total Lifecycle Costs	**$140,202**	**$148,076**	**$55,686**	**$343,964**

The following graph shows the planned expenditure across the infrastructure assets included in this Draft Plan over the next 10 years and the forecast required renewal based on the Annual Depreciation Expense (ADE) as an indicator of forecast renewal ratio.

This indicates, forecasts included in this Draft Plan for the projected asset expenditure is consistent with our Long Term Financial Plan and covers the planned asset activities for the next 10 years. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change and require adjustment to both this Draft Plan and our Long-Term Long Term Financial Plan.

Total Forecast Expenditure



Monitoring and Improvement Plan

Strategic asset management planning is not a set and forget process. It needs to be flexible to ensure our assets and levels of service are responsive to changes in population and demographics and the ongoing challenge of climate change. It needs to be able to capitalise on emerging trends and opportunities and continue to meet agreed requirements as priorities change over time.

Strategic Asset Management Plan reviews and updates

This Draft Plan will be formally reviewed and updated every four years in line with the new Council term to provide opportunities for the new Council to make any required changes.

Intermediary reviews may be undertaken to provide the opportunity to reflect improvements achieved, major financial decisions made, the consideration of any relevant external factors, or changes to long-term capital works programs to ensure it is responsive to our available financial resources over time.

Reporting

Our Asset Management Plan will have a life of four years in line with the Council election cycle. The Plan will be fully reviewed and updated within two years of each Council election. The Plan is also reviewed during the annual budget planning process and updated to recognise any material changes in service levels or resources available to provide those services as a result of budget decisions.

Reporting on service levels and other performance measures is undertaken as part of our Annual Report.

Continuous Improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the importance of maintaining high-level skills and practices to ensure services are delivered economically and sustainably and Council is committed to continuously working to improve our knowledge, skills and operational practices in line with sector-wide best practice.

The financial analysis and projections in this Draft Plan are based on existing data, processes, systems, processes and standards. Council is committed to identifying ways to achieve a more robust evidence-based analysis and to improving our practices to achieve this. One of the keys to this will be engaging with our community to establish optimised service levels that are affordable over the long-term.

Asset Management Improvement Road Map

The Asset Management Improvement (AMIP what does the P stand for?) roadmap highlights 12 action item opportunities that Council can prioritise and implement to improve the capabilities in this Draft Plan within the context of the organisation's overall Asset Management System. One of the key outcomes of the AMIP is to improve alignment between the asset management planning process and the Long Term Financial Plan.

Appendix 1 - Asset Management Improvement Plan

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
1	Review and implement a responsibility matrix with a view to streamline roles and responsibilities. Identify critical AM functions and key staff positions responsible for those	Council specific Critical AM functions identified that are based on ISO principles, and key staff positions identified Communication and consultation are paramount	An endorsed Roles and Responsibility Matrix	2025	Six (6) months with multiple internal deliberations. External support recommended for peer review as a minimum	High	Internal staff commitment, executive endorsement and it must be aligned to the responsibilities within the AM Policy
2	Develop a Capital Project Prioritisation Framework for Council	Capital Project Prioritisation Framework developed and implemented to provide consistent, structured and fit-for-purpose guidance to support Council in methodically undertaking robust analysis of infrastructure projects to inform Capital investment decision making.	An endorsed Capital Project Prioritisation Framework that has been tested internally on sample projects.	2025/26 Pilot Year and 2026/27 is embedded in practice; typically, should include new projects from the informing strategies and plans.	Framework Development – six to eight months, Implementation pilot year during budget preparation.	Moderate	Staff time commitment, in particular Finance and Project teams. EMT endorsement and commitment from Council Members via Policy endorsement. Must have least human bias from competing departments

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
3	Revise and update the Strategic Asset Management Plan	This revision is focused on converting the strategy into a strategic SAM Plan (? Isn't this a strategic plan?) which is linked to council plan and asset management objectives and strategic council objectives have mapped intersections. This includes the development of Council's asset management objectives.	Strategic Asset Management Plan	2024/25	Six (6) Months	High	Internal consultation to derive AMP Objectives aligned to SCP and progress creation of individual asset class data and interactive dashboards to feed the strategy.
4	Introduce asset management story telling in the format of interactive digital asset management dashboards	Propose using buildings compliance audit to create the process template for such interactive dashboards. Whilst we will become self-sufficient in creating our own storyboards over time, right now this specialist task is best outsourced.	Asset Class Dashboards (to supersede AMP Documents)	2024/25 buildings, 2025 transport, 2026 open space and drainage 2027	Four (4) months each asset class 2024/25/26	High	Staff time commitment. Executive endorsement. Condition and functionality assessments on Transport, Open Space and Drainage to enable such

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
							Interactive Story Boards.
4.a	Review and finalise Buildings Asset Management Plan Dashboard	Procurement of either software package or consultant to develop dashboard	Buildings AMP Dashboard	2024/2025	Four (4) months each asset class 2024/25/26/27	Moderate	Building Compliance Audit completed
4.b	Revise, update and finalise Transport Asset Management Plan Dashboard	Staff proficient in the use of dashboard software	Transport AMP Dashboard	2025/26	Four (4) months each asset class 2024/25/26/27	Moderate	
4.c	Revise, update and finalise Parks and Open Space Asset Management Plan Dashboard	Staff proficient in the use of dashboard software	Open Space plus Drainage AMP Dashboard	2026/27	Four (4) Months each asset class 2024/25/26/27	Moderate	
5	Undertake analysis to identify future service level demand requirement needs and impact on existing infrastructure assets	Comprehensive list of stakeholders formally documented. Asset Management Plans to include future demand projections and forecasts based on population and demographic projections, as well as allowances for DEI,	Advanced SAMP and LTFP are now a way of life with informed decision-making driving outcomes	2027 onwards	18-24 months	Moderate	Item 7

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
		Climate Change and ensure demand management is considered in project decisions					
6	Review and improve the rolling program for infrastructure asset valuations and ensure conformance with AASB requirements.	Valuation of assets will continue to occur over a three-year rolling program and will be undertaken so that the carrying amount of assets does not differ materially from a fair value calculation at reporting date, in accordance with the Council's Asset Accounting Policy	Robust Accounting Policy for Assets and streamlining of condition assessments and valuations in a schedule	2024-onwards	Ongoing, annual review	Moderate	Rolling audit program to undertake condition assessment/audit.
7	Develop Asset Management Plans for each asset class to document and incorporate mature Business Process Manual that supports the lifecycle management of each asset class. Covers	AMP's form the basis of revaluations, condition assessments and long-term capital plans/short term maintenance plans	Business Process Manuals (AMP) per class	2025 Onwards	Six to eight (6-8) Months per AMP once commenced	Moderate	Roles and Responsibility Matrix for accountability of content of AMP and endorsements

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
	levels of service, condition and functionality frameworks and becomes the basis of valuations and long-term scenario budgeting.						
8	Continue the scheduled network assessment audit program that is funded (annual recurring budget item) to help drive the forward program/models and optimal service delivery	Condition Assessment Program developed and carried out on rolling basis (existing)	Updated Condition Data	2024 ongoing	Rolling and each pickup requires a Six (6) month minimum lead time	Moderate	Linked to Item 6 and Condition Assessments integrated into CiA and work planning modules
8	Document Condition Assessment Methodology for all asset classes and undertake condition Audit Program	Condition Audit Program implemented and continued	Updated Condition Data	2025 onwards	Three (3) months pick up by contractors	Moderate	Linked to Item 6
9	Promote cross-	Provide suitable training and mentoring programs to ensure	Subject Matter Capacity Build	2025 onward	Ongoing, annual review	Moderate	Executive Commitment and

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
	functional collaboration and continual improvement within the organisation	skills level are up to date or current and that cross-functional collaboration is promoted via quarterly AM Project briefings	for self-sustaining position for items like modelling, in-house data capture etc				endorsement. AM Awareness training is first step. Ongoing
10	Review financial forecasts annually as better data becomes available, update and submit any supporting budget proposals	Financial forecasts are annually reviewed	SAMP and LTFP are now a way of life	2025 onwards	Ongoing, annual review	Moderate	Asset Management Policy Principle endorsed
10.a	Maintain and enhance lifecycle models for Buildings Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2025 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
10.b	Maintain and enhance lifecycle models for Transport Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2026 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4
10.c	Maintain and enhance lifecycle models for Open Space and Drainage Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2027 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
11	In order to keep information up-to-date and relevant, Council should develop processes to ensure timely update and currency of asset data and where required develop new process	Processes and frameworks developed and implemented. Data updates occurring on a regular and timely basis. Security and data recovery requirements considered	Robust asset data and information management process in place	2025 onward 2025 onward	Six (6) Months Ongoing, annual review	High High	
12	Review the Councillor Induction Pack to consider the inclusion of Infrastructure Asset Management Planning for Elected Members Training like that run by IPWEA	Asset Management Planning included in the Councillor Induction Pack	Advanced SAMP and LTFP are now a way of life with informed decision-making driving outcomes	2026 onward	Ongoing, annual review	Moderate/Low	

Appendix 2 - Long Term Investment Plan

		Projected Renewal Expenditure ($'000)									
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$119	$115	$115	$115	$115	$115	$115	$115	$115	$115
Transport Infrastructure	Sealed Road	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000
Transport Infrastructure	Unsealed Road	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652
Transport Infrastructure	Footpath	$356	$356	$356	$356	$356	$356	$356	$356	$356	$356
Transport Infrastructure	Kerb and Gutter	$73	$73	$73	$73	$73	$73	$73	$73	$73	$73
Buildings and Facilities	Buildings	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718
Recreation and Open Space	Recreation and Open Space	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209
Stormwater Drainage Infrastructure	Stormwater	$554	$554	$554	$554	$554	$554	$554	$554	$554	$554
Water and Wastewater Management Systems	CWMS	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130
TOTAL		**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**

		Projected Growth Expenditure ($'000)									
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transport Infrastructure	Sealed Road	$0	$0	$1,500	$1,200	$750	$0	$0	$0	$0	$0
Transport Infrastructure	Unsealed Road	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transport Infrastructure	Footpath	$500	$500	$500	$500	$500	$500	$500	$500	$500	$500
Transport Infrastructure	Kerb and Gutter	$500	$250	$500	$250	$500	$250	$500	$250	$500	$250
Buildings and Facilities	Buildings	$180	$800	$500	$500	$0	$500	$500	$1,750	$1,750	$500
Recreation and Open Space	Recreation and Open Space	$250	$500	$500	$500	$250	$1,000	$1,000	$1,000	$1,000	$1,000
Stormwater Drainage Infrastructure	Stormwater	$1,000	$2,000	$900	$0	$1,000	$2000	$0	$0	$0	$0
Community Water and Wastewater Management Systems	CWMS	$2,264	$2,735	$3,262	$2,376	$1,971	$1,426	$1,828	$2,248	$2,248	$2,248
TOTAL		**$4,694**	**$8,285**	**$7,362**	**$4,876**	**$4,221**	**$5,676**	**$4,328**	**$5,748**	**$5,998**	**$4,498**

Projected Recurrent Expenditure ($'000)											
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$57	$57	$57	$57	$57	$57	$57	$57	$57	$57
Transport Infrastructure	Sealed Road	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829
Transport Infrastructure	Unsealed Road	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404
Transport Infrastructure	Footpath	$97	$97	$97	$97	$97	$97	$97	$97	$97	$97
Transport Infrastructure	Kerb and Gutter	$72	$72	$72	$72	$72	$72	$72	$72	$72	$72
Buildings and Facilities	Buildings	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496
Recreation and Open Space	Recreation and Open Space	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601
Stormwater Drainage Infrastructure	Stormwater	$156	$156	$156	$156	$156	$156	$156	$156	$156	$156
Community Water and Wastewater Management Systems	CWMS	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310
TOTAL		**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**

Key Terms and Definitions

Terminology	Description
Infrastructure Assets	Stationary systems forming a network and serving whole communities where the system as a whole is intended to be maintained indefinitely by continuing replacement and refurbishment of its components, for example roads, facilities, footpaths, drains, and parks.
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Maintenance	Expenditure that is incurred to ensure that the asset continues to provide its pre-determined service capacity and quality and achieves its expected useful life. Maintenance expenditure is of a regular and ongoing nature.
Long Term Financial Plan	A Long Term Financial Plan based on a Service Level Target that produces a year-by-year forecast of the investment needed in capital renewals, capital upgrades, new infrastructure and ongoing maintenance.
Financial Ratios	Reporting ratios in Financial Statements - Renewal Funding Ratio, Lifecycle Indicator and Consumption Ratio.
Renewal Funding Ratio	Planned renewal budget for the next 10 years and desired renewal costs for the next 10 years (as per the desired service level). Recommended target = 90 - 110%
Lifecycle Indicator	Planned 10-year LTFP / Desired 10-year LTFP costs (maintenance, renewal, upgrade and new expenditure for desired service level). Recommended target = 90 – 110%
Consumption Ratio	Written down value of an asset/gross replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 – 85%.
Asset Health	Asset Health refers to the life expectancy and serviceability of the asset portfolio
Service Centric Approach	An approach where the characteristics, locations, condition and functional fitness of future assets are defined by the services that Council intends to provide and the levels at which these services are targeted.
Intervention Level	A physical state of an asset defined by its condition, capacity or functionality at which Council will determine a treatment action.

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