



War Memorial Carillon - May 2018

BUILDINGS & STRUCTURES ASSET MANAGEMENT PLAN

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ABBREVIATIONS

AAAC	Average annual asset consumption
AMP	Asset management plan
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
PPI	Producer Price Index
CWMS	Community wastewater management systems
DA	Depreciable amount
DoH	Department of Health
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SS	Suspended solids

VPH Vehicles per hour

GLOSSARY

Annual service cost (ASC)

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretional expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or formed footpath and cycleway network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing or re-sheeting a material part of a formed footpath and cycleway network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretional and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, e.g. widening the sealed area of an existing formed footpath and cycleway, replacing drainage pipes



with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid, or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes oneoff design and project management costs.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Greenfield asset values **

Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. formed footpath and cycleways, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

(a) use in the production or supply of goods or services or for administrative purposes; or

(b) sale in the ordinary course of business (AASB 140.5)



Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost <u>does not</u> indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure **

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Cost to give an initial indicator of life cycle sustainability.

Loans / borrowings

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (e.g. 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

An item is material is its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, e.g. parks and playgrounds, footpaths, formed footpath and cycleways and bridges, libraries, etc.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, e.g. power, fuel, staff, plant equipment, on-costs and overheads.

Pavement management system

A systematic process for measuring and predicting the condition of formed footpath and cycleway pavements and wearing surfaces over time and recommending corrective actions.

Planned Maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score

A measure of condition of a formed footpath and cycleway segment determined from a Pavement Management System.

Rate of annual asset consumption*

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.



Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal

See capital renewal expenditure definition above.

Residual value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*

A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (DRC/DA).

Strategic Management Plan (SA) **

Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component

Smaller individual parts that make up a component part.

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use

The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC Additional glossary items shown **

Useful life

1. EXECUTIVE SUMMARY

What Council Provides

Council owns and maintains a building and structures portfolio to deliver the myriad of services to the people of the Bathurst Regional Local Government Area.

The portfolio ¹ consists of					
	Number	Replacement \$			
Buildings:	304	224,388.5k			
Structures:	155	11,945.4k			
Total:	459	236,333.9k			

What does it Cost?

There are two key indicators of cost to provide the buildings service.

- The life cycle cost being the average cost over the life cycle of the asset, and
- The total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's long-term financial plan

The life cycle cost to provide the buildings service is estimated at **\$421,200** per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is **\$14,493,915** which gives a life cycle sustainability index of **34.0**. This is an exception year due to council receiving numerous grants and external funding to complete several new buildings and overhaul several others. If the new buildings were discounted the given lifecycle sustainability index would be 31.0.

The total maintenance expenditure budgeted to provide the buildings service in the next 10 years is estimated at **\$18.04 million.** This is an average of **\$1,804,300** per annum; giving a 10-year sustainability index of **8.03**.

Plans for the Future

Council plans to operate and maintain the buildings portfolio to achieve the following strategic objectives.

- 1. Ensure assets are maintained to a safe and functional standard as set out in this asset management plan
- Ensure that future expansion of the building assets portfolio is planned to appropriately cater for growth predictions for the LGA
- Maximise an asset's economic life while minimising lifecycle expenditure
- 4. Maintain a high level of community satisfaction in the portfolio

Measuring our Performance

Quality

Building assets will be maintained in a reasonably usable condition. Defects found or reported that are outside our service standard will be repaired.

Function

Our intent is that Building assets are maintained in partnership with stakeholders to ensure community satisfaction is maintained and safety is not compromised.

Safety

Reported defects are recorded on the Customer Request Maintenance System (CRMS) and sent to the appropriate manager for assessment. Repairs are carried out in accordance CRMS timeframes and available funding.

The Next Steps

The actions resulting from this asset management plan are:

- Work towards advanced management plans for individual major buildings in conjunction with the respective building manager
- Undertake Condition assessments on the buildings
 portfolio where appropriate resources are available
- Componentise buildings data within the asset register to make both physical management and reporting more useful for condition assessment and maintenance of buildings
- Continue to improve the date of construction information held in the asset register
- Continue the internal processes to ensure the financial and asset systems agree in respect of building assets
- Make use of available financial data to produce accurate input to future budgets

¹ For the purposes of this plan a building is considered to be enclosed (ie 4 walls and a roof) whereas a structure is not (e.g. picnic shelter)

2. INTRODUCTION

2.1 Background

This asset management plan is a tactical plan, designed to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

The asset management plan is to be read with the following associated planning documents:

- Bathurst Regional Council Delivery Plan 2019-2023 and Annual Operating Plan (2019-2023)
- Bathurst Regional Council Detailed Budget 2019-2023

Council buildings have a number of important roles within the Bathurst community. These range from utility and administration to community support to commercial real estate. They support the delivery of services to the community and in many instances act as a focal point for community life. They contribute to the social, cultural and economic development of the local community.

The building portfolio reflects the current state of the Council's services and in many ways the historical development within the Bathurst area. Accordingly; the standards of construction vary, and the conditions of the buildings are, in some cases, more dependent on age rather than patterns of demand and usage.

Council's building portfolio contains approximately 459 buildings and structures, ranging from large multi storey buildings to very basic picnic shelters and bus shelters. Due to the varied nature of the Council's building portfolio a comprehensive management plan is required to ensure that the maximum amenity and value for money is achieved.

Asset Category	Number Of	Replacement Value (\$)
BD - Aquatic Centre	1	\$15,855,900
BD - Bush Fire Shed	23	\$6,516,458
BD - Civic/offices	27	\$90,307,400
BD - Clubhouse	21	\$11,161,753
BD - Cottages/residence	25	\$9,922,497
BD - Garage/workshop	11	\$3,673,050
BD - Halls	4	\$2,386,000
BD - Indoor Stadium	1	\$5,547,100
BD - Kiosks-Building	15	\$832,565
BD - Other Buildings	17	\$43,228,256
BD - Sheds	72	\$8,662,790
BD - Toilets/amenities	58	\$15,214,251
BD - Transport	3	\$1,043,400
BD - Utility	18	\$9,319,702
BD.C - Elevator/Lift	1	\$204,063
BD.C - Solar Panel Array/Structure	7	\$513,273
OS - Grandstands	14	\$8,927,163

Table 2.1. Assets covered by this plan

OS - Structure: Bus Shelter	41	\$498,410
OS - Structure: Shelter shed	87	\$1,928,946
OS - Structures Miscellaneous	13	\$590,926
Total	459	\$236,333,910

Key stakeholders in the preparation and implementation of this asset management plan are:

Councillors	Agree to policy for the allocation of resources to maximise benefit to the community whilst minimising the Council's exposure to risk
The Council	To manage the implementation of policy in a timely and cost-effective manner. To ensure resources are effectively utilised
Bathurst Regional Access Committee (BRAC)	Representatives of users with specific access requirements
General Public	Users of many of Council's Buildings
Sporting Clubs and Bodies	Users of Council buildings associated with sporting facilities
Community Groups	Users of Council buildings for accommodation
Residential Rental Tenants	Users of Council properties leased for residential purposes
Commercial Rental Tenants	Users of Council properties leased for commercial purposes



Netball Clubhouse - Durham Street



2.2 Goals and Objectives of Asset Management

The Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the required level of service in the most costeffective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance
- Managing the impact of growth through demand management and infrastructure investment
- Taking a life cycle approach to develop cost effective management strategies for the long term that meet the defined level of service
- Identifying, assessing and appropriately controlling risks associated with asset failures
- Having a Long-Term Financial Plan which identifies required expenditure and how it will be funded²

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

Council's vision: Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy."

Relevant Council goals and objectives from the adopted 2040 Community Strategic Plan and how these are addressed in this asset management plan are:

Community Strategic Plan Objective	How Objectives are addressed in AMP		
1.5 Promote good design in the built environment	Ensure that new buildings adhere to the Council design guidelines in historic areas of the City and enhance the characteristics of Bathurst		
5.2 Help make the Bathurst CBD, neighbourhoods and the regions villages attractive and full of life.			
2.1 Support local business and industry.			
4.3 Ensure services, facilities and infrastructure meet the changing needs of our region.	 Ensure the provision of buildings is adequate for the demand of the community Ensure that current buildings meet and continue to meet a level 		
5.5 Plan and respond to demographic changes in the community.	of service that is affordable and acceptable by the public		
2.6 Promote our City and Villages as a tourist destination	Maintain and improve the provision of buildings services in response to the cultural, sporting and community needs of Bathurst Region residents and visitors Ensure adequate public consultation through question time at monthly Council meetings and annual village consultations		

Table 2.2. Council Goals and how these are addressed in this Plan



2.3 Plan Framework

Key elements of the plan are:

- Levels of service specifies the services and levels of service to be provided by council
- Future demand how this will impact on future service delivery and how this is to be met
- Life cycle management how Council will manage its existing and future assets to provide the required services
- Financial summary what funds are required to provide the required services
- Asset management practices
- Monitoring how the plan will be monitored to ensure it is meeting Council's objectives
- Asset management improvement plan

A road map for preparing an asset management plan is shown on the next page.

2.4 Concise and Comprehensive Asset Management

This asset management plan is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will incorporate a review of the benefits of an 'advanced' plan offset the investment in systems and processes to provide better value for Council³.

³ [See pp 14 NAMS PLUS3 Guidelines]:

[&]quot;Seeking advanced practice in all areas may not be the best solution for all organisations. It will depend on the scale and type of assets the organisation manages and the business context. Significant investment in systems, data and process is required to achieve advanced asset management."

Road Map for preparing an Asset Management Plan





3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

The Council undertakes community surveys on an annual basis to gauge community expectations and satisfaction with the service Council provides. A series of questions are put to a broad cross section of the community including residents from rural and urban areas each year. Using the data from the Community Survey helps council meet Objectives; 1.5, 2.1, 2.6, 4.3, 5.2 and 5.5 within Council's adopted 2040 Community Strategic Plan.

Respondents were asked to select and rank priorities for Bathurst Regional Council in the Community Survey, conducted in 2018. The results in order of priority are:



Respondents were provided with a list of the key infrastructure projects identified in the Adopted 2040 Community Strategic Plan and were asked to nominate on a scale of 1 to 10, with 10 being the highest level of importance, how important each project was to them. Although Buildings were not separated in the above graph, the highlighted categories apply to buildings assets. In the 2018 Community Survey, categories that apply to buildings were given an importance and satisfaction rating from 1 to 5 (Scale: 1 = not at all satisfied, 5 = very satisfied). See Below Table. In addition to the key findings of the community survey, council continues to use the measure of the network performance from Customer Requests (see fig 3.1.1).

Community Performance Gap Ranking	Service/Facility	Importance Rating	Satisfaction Rating	Performance Gap
10	Public amenities, such as toilets and parents rooms	4.43	3.18	1.25
20	Economic Development	4.36	3.49	0.87
38	Bathurst Memorial Entertainment Centre	4.34	4.15	0.19
39	Community Buildings/Halls	3.89	3.73	0.17
42	Bathurst Regional Library	4.34	4.27	0.07





Fig 3.1.1 Customer Requests related to Buildings

Figure 3.1.1 shows a declining trend in the number of requests registered in Council's Confirm Customer Service System per quarter from July 2018 to December 2019.

As of July 2018 Council has adopted a new customer service system Confirm Customer Services (CCS). Data prior to this has proven inaccurate to represent the number of requests Council has received. Due to this a 10 year average number of requests from 2005-2014 has been used as a baseline to compare recent years.



Headmasters Cottage Howick Street - December 2019



3.2 Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.2. Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
	Details Council's role as custodian and trustee of public assets, and its associated responsibility to effectively account for and manage these assets.
Civil Liabilities Act 2002	Sets out the provisions that give protection from civil liability and the responsibilities of Council and public alike.
Environmental Planning and Assessment Act 1979	The proper management, development and conservation of natural resources, including agricultural land, natural areas, forests, minerals, water, the city, towns and villages for the purpose of promoting the social and economic welfare of the community and a better environment.
Protection of the Environment Operations Act 1997	To protect, restore and enhance the quality of the environment having regard to the need to maintain ecologically sustainable development.
Building Code of Australia, 2007	Code of Practice relevant for all building design and construction.
Heritage Act 1977	Protection of historic buildings, structures and precincts.
Australian Standards	Provides a minimum standard in many areas including building design, signage, provision of hand rails, etc.
Work Health & Safety Act 2011	To secure and promote the health, safety and welfare of people at work.



3.3 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met.

Defined levels of service ensure that Council buildings will be maintained to a standard that allows the building to function adequately for its intended purpose.

This includes (but is not limited to) the management of:

- occupational health and safety issues,
- issues of general public safety and public liability,
- defects affecting short-term and long-term structural integrity of the building,
- defects affecting the comfort of the building's users,
- accessibility issues

Council's current service levels are detailed in Table 3.3.

Table 3.3. Current Service Levels

COMMUNITY LEVELS OF SERVICE

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance (2019)
Quality	Building assets are appropriate for their intended purpose	Public comments and complaints on record regarding inappropriate building facilities	<1 per building per month	0.083 per month. This is not recorded per building. This number is for the entire buildings network.
		Organisational measure of overall customer requests relating to Council's buildings.	No target currently set.	4.6 per month
Function	Buildings are accessible to everyone, regardless of physical ability	Complaints regarding the accessibility of public buildings	Nil	3 per year
Function	Building space is sufficient for the buildings intended purpose and current usage	Public comments and requests regarding available space of public building	<1 per building per month	Nil
Safety	Buildings are safe	Complaints received by customers as a result of injury sustained whilst using Council Buildings.	0 per month.	Nil



TECHNICAL LEVELS OF SERVICE

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Buildings are adequate and suitable for intended purpose	Buildings meet or exceed the Australian building codes specifications for space and amenity	All new buildings meet or exceed	Council is meeting this target
	Buildings are maintained to ensure	Condition of building structure	Average condition ≥ 3	Specific Building Structure Condition is not currently measured. Average Overall Building Condition as at 06/2018 is 2.7
Condition	Siructural Soundiness	Organisational measure of average building age	No target currently set	25 Yrs
	Buildings are maintained to ensure aesthetic and amenity qualities	Condition of aesthetic and amenity assets	Average condition ≥ 3	Specific Building Aesthetic Condition is not currently measured. Average Overall Building Condition as at 06/2018 is 2.7
Expenditure	Buildings maintenance expenditure is within budget	Annual maintenance expenditure is within the budget allocated	Annual expenditure is within ± 10% of annual budget	Buildings Maintenance was 3.7% over budget in 2018/2019 Financial Year
Safety	Buildings are safe	Insurance claims for injury received on building assets	0 p.a.	Nil
	Building emergency systems are adequate	Emergency equipment is adequate and inspected as per legislated schedules	All emergency equipment complies with legislation	Yes*

*This level of service is not inclusive of the old TAFE building at 83-85 William Street. This building is currently unoccupied, and it is due to undergo a major refurbishment including upgrade of all electrical, fire and safety systems.

NB: Many of the performance measures are not currently measured individually and are included in overall measures. it may benefit Council in making decisions regarding particular buildings on the portfolio if some individual measures, for example the structural condition of a building, be developed and recorded.



4. FUTURE DEMAND

4.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

Demand factor	Present position (2016 census)	Projection (2031)	Impact on services
Population	42,389	52,500 (2031)	Increased population and areas of development will lead to increasing demand on existing building infrastructure and demand for new building infrastructure.
Demographic (% of population over 60)	22.2%	26.1%	An aging population will lead to a change in demand for buildings (such as recreation facilities)
Seasonal Factors	Numerous buildings specifically for seasonal sport	Diversification in sporting/recreational interests	Wider variety of specialist buildings being used only part of the year (see below)
Lifestyle changes	Targeted recreation types provided with up to date facilities by Council	Increasing expectations on Council to provide equivalent facilities for many activities/disciplines	Increasing opportunities for leisure activities requiring facilities to be provided across a wider spectrum
Technological changes	Methods and type of design and construction behind state of the art	Community Expectations to become or adopt leading methods	Increase in cost of providing facilities to accommodate expectations (see below)
Growing awareness of environmental factors		Growing awareness of the impact of buildings on the natural environment	Buildings may become more expensive to construct as increasingly stringent targets are placed on energy and water efficiency

Table 4.1. Demand Factors, Projections and Impact on Services

4.3 Demand Management Plan

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

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this asset management plan.

Table 4.3. Demand Management Plan Summary

Demand Driver	Impact on Services	Demand Management Plan
Increase in Population	Increased demand for public buildings and services that utilise public buildings.	Undertake a community consultation process to assess the demand and need for future public buildings. A business plan should also be created for each new proposed asset to show how the asset will be funded in future years
Ageing population	Change in demand for specific types of public buildings such as recreation facilities.	Supplement community consultation with available demographic data to develop a profile of required public buildings for the future.
Seasonal, Lifestyle and Technological Changes within Population	Requirement for Wider Spectrum of Leisure Facilities and Facilities for Specialist Seasonal Activities	A focus on multipurpose buildings and facilities able to support a wide variety of activities and services.

4.4 New Assets from Growth

Most building assets are not constructed directly as a result of population growth, with perhaps the exception of bus shelters and public toilets.

The decision to construct large new Council buildings is an intensive process involving feasibility studies and public consultation. From time to time Council also acquires buildings from various sources such as donation. Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

Description	Year	Replacement Cost
100kW solar array at Bathurst Aquatic Centre	2019	\$120,000
New Lights - Project Number SCCF2-0329 - Expected completion Apr 2019	2019	\$103,000
LED Display screen/scoreboard at Carrington Park	2016	\$153,599
Double Sided Electronic Scoreboard - Between Field 1 & 2	2019	\$28,340.
Pigeon Club Clubhouse (under construction 2015)	2015	\$40,000
Solar panel installation at Visitor Information Centre	2019	\$55,000
100 kW Ground mounted solar panel system at Waste Water Treatment Plant	2016	\$98,500
Panorama Motorcycle club building (rear of McPhillamy Park)	2019	\$221,707
New caretakers cottage to replace vandalised/storm damaged cottage	2015	\$262,490
Bicycle Park Clubhouse/Amenities Building	2015	\$569,411
Rugby League Clubhouse including associated services	2018	\$613,684
RFS Fire Control Centre – Hampden Park Road	2019	\$2,497,932
Fire Shed at rear of fire control centre – Hampden Park Road	2019	\$1,180,000

The below table details the new significant buildings constructed/acquired by Council since 2015.



Fig 4.4.1. Buildings Asset Growth per Year



The total value of Council Buildings and Structures has steadily increased over the last 5 years at an average of 0.7% each year. This equates to a total increase in replacement value of buildings and structures for the last 5 years of \$8,130,761.

5. LIFECYCLE MANAGEMENT PLAN

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

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this asset management plan are shown below.

Asset Category	Number	Replacement Value (\$)
Buildings	304	\$224,388,485
Structures	155	\$11,945,446
Total	459	\$236,333,931

Buildings and structures assets can be characterised as:

Building -

- "Habitable" or 'enclosable' (4 walls and a roof)
- Useful life of generally 100 years



Structures -

- Not "Habitable" (fewer than 4 walls)
- Useful life varies (15, 30, 50 years)



Fig 5.1.1. Asset Age Profile

The average age of the portfolio is **24.8** years, however as each building is generally a conglomeration of individual components, a break down into the components and analysis of the component useful lives would be helpful to better understand where the overall building may be in it's useful life.

This analysis is beyond the scope of this AM Plan at a 'Core' level and current levels of resourcing would not allow development to an "Advanced" AM Plan level of detail. Additionally, buildings are essentially under a constant state of repair or renewal which renders the useful life very 'elastic'.

5.1.2 Asset capacity and performance

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

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2. Known Service Performance Deficiencies

Location	Service Deficiency
Civic Centre	Civic Centre building is not large enough to accommodate the Council administration staff in accordance with the Australian Building Codes
Civic Centre	Civic Centre building does not have facilities/amenities in accordance with the Australian Building Codes
Senior Citizens Hall	Senior Citizens Hall building does not have facilities/amenities in accordance with the Australian Building Codes
BMEC	BMEC building does not have facilities/amenities in accordance with the Australian Building Codes

Fig 5.1.2 Asset Condition Profile



The above graph shows 78% of Council's Buildings portfolio has a condition of Fair or better.

NB

The last condition inspection of the network was completed in June 2018 during the valuation cycle for the buildings and structures assets.

Condition is measured using a 1-5 rating system, using an internal technical document to specify the criteria for each condition type.



5.1.3 Asset valuations

The value of assets as at **30 June 2019** covered by this asset management plan is summarised below.

Current Replacement Cost	\$236.33 million
Depreciated Replacement Cost	\$164.72 million
Annual Depreciation Expense	\$2.20 million

5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the infrastructure risk management plan are summarised in Table 5.2.

Table 5.2. Critical Risks and Treatment P	Plans
---	-------

Description of Risk	What can Happen	Risk Rating	Risk Treatment Plan
Accessibility Issues	Poorly accessible buildings can exclude some members of the community	EXTREME	Assessment and prioritisation of the Bathurst Access Committee recommendations
Significant Asset Loss	The loss of a major Council asset through catastrophic event (fire, flood etc)	HIGH	The regular inspection of Council building fire safety equipment
Injury or Death	Injury or death may result from a building defect	HIGH	Building maintenance is prioritised according to the risk posed by any defect



5.3 Routine Maintenance Plan

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

5.3.1 Maintenance plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

<u>Reactive maintenance</u> is unplanned repair work carried out in response to service requests (mostly through CCS) and management/supervisory directions. Reactive buildings maintenance consists primarily of:

- Maintenance of plumbing, electrical and mechanical services
- Maintenance of internal environmental conditions (especially air conditioning).
- Repair of structural defects
- Repair of some cosmetic defects

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

<u>Planned maintenance</u> is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance. Planned Building maintenance consists of:

- Replacement of some building components, for example roofs and air conditioning units
- Interior refits

<u>Cyclic maintenance</u> is repetitive maintenance performed without specific programming. This can include:

Painting of some buildings

- Cleaning of buildings
- Cleaning of air conditioning filters
- Maintenance of emergency equipment

Council's management of building maintenance is somewhat ad hoc with no overriding policy covering maintenance issues on the entire buildings portfolio. Managers of buildings that accommodate a business function of Council usually make decisions on required maintenance, which in most circumstances is appropriate. However, the actual management of maintenance issues varies with some building managers responsible for identifying issues and arranging for their rectification, whilst others rely on the Building Maintenance Supervisor to assess any issues and arrange for the appropriate work. Although no data is available, these inconsistencies will ultimately result in Council buildings experiencing different levels of maintenance and possible variations in the value for money delivered in performing maintenance.

5.3.2 Standards and specifications

Building maintenance is carried out in accordance with the Building Codes of Australia where appropriate and to the satisfaction of the Council's Building Maintenance Supervisor in areas not covered by the building codes



5.4 Capital Renewal/Replacement Plan

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

Council's current policy includes funding for renewal of footpaths or cycleways. Renewal is generally undertaken by replacing only the segments of footpath that requires replacement as identified by defect/condition inspections.

5.4.1 Renewal plan

Council does not have a comprehensive renewal plan for the building portfolio.

Larger building assets that are made up of many individual components may be renewed at the component level over a period of time. Examples include renewal of air-conditioning components as required, replacement of roofs and replacement of carpets. The renewal of the building components is usually not planned far into the future, rather as needed.

The renewal of entire buildings is generally a major expense. Major public building replacement becomes a political issue as well as a technical issue. Depending on the purpose of the renewal a process of public consultation will generally be embarked upon.

There is no specific long term plan or budgetary allocation for periodic renewal or replacement of assets. Rather, assets requiring renewal or replacement are identified during the compilation of the following year's management plan.

Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Table 5.4.1 outlines a basic scoring system that may be used in future to prioritise renewal candidate proposals.

	/ /
Criteria	Weighting
Condition of asset	40%
Purpose of asset	20%
Population serviced by asset	20%
Projected capital cost	10%
Proximity to similar assets	10%
Total	100%

Table 5.4.1 Renewal Priority Ranking Criteria

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

5.4.2 Standards and specifications

Buildings renewals are carried out in accordance with the Building Codes of Australia.



5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.4.

New building assets are not necessarily added to the asset register in direct proportion to population growth. There are numerous considerations that determine when and where new buildings will be built. These can include:

- Operational requirements such as sewer service and water supply;
- Population and demographic change;
- Development of new park areas requiring public toilets;
- Buildings with capacity constraints such as the Civic Centre;
- Assisting and supporting the public cause;
- Compulsory acquisition for improved service to the public such as purchasing properties located within the flood plain;
- Acquisition at market rates to expand the Council's portfolio.

5.5.2 Standards and specifications

New work is carried out in accordance with the Bathurst Regional Council's engineering guidelines and appropriate Australian Standards.



6. Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 6.1 for planned operating (operations and maintenance) and capital renewal.





The above graph shows that long term budget expenditure is unlikely to meet the requirement for upgraded and new buildings in the long term. In this event Council has a number of potential strategies to ensure the sustainability of the buildings portfolio including but not limited to:

- Grants from sources such as federal government schemes.
- Focus on maintenance and renewal instead of new to ensure existing buildings are maintained.

6.1.1 Sustainability of service delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium-term costs over the 10-year financial planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense). The annual average life cycle cost for the services covered in this asset management plan is **\$421,200**



Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is **\$14.5 million**.

A gap between life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this Building asset management plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner. However, in this case the figures represent an exception year as several of the current planned buildings projects are funded by grants outside the usual Council budget.

Medium term - 10 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 10 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

This may be compared to existing or planned expenditures in the 10 year period to identify any gap. In a core asset management plan, a gap is generally due to increasing asset renewals.

6.2 Funding Strategy

This asset management has not dealt with funding strategies for the Council buildings portfolio. Future versions of the asset management may address some of the following points:

- Council's rental strategies for residential buildings;
- Council's rental strategies for commercial buildings;
- The subsidies council provides for buildings generating income such as Bathurst Memorial Entertainment Centre, Aquatic Centre and the Mt Panorama Pit Complex;
- The subsidies council provides for buildings accommodating community services such as the Home and Community Care Centre, the Bathurst Neighbourhood Information Centre and the Library.

Each of these points should be considered as part of the long term sustainability of the buildings. Close cooperation between Council's engineering, finance and corporate services will be required to formulate this section of the plan.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

As buildings are not necessarily constructed or acquired in proportion to growth, any forecasts made of future valuations other than a simple current value plus PPI variations are not going to be accurate. Due to this none are supplied.

The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.



6.4 Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

- Useful lives have been estimated through experience and by using published lives from the Local Government Asset Accounting Manual published by the NSW DLG.
- Depreciation is calculated on a straight line method, with revaluation of entire portfolio (usually by external providers) every 5 years.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.

- Development of condition based depreciation method that satisfies accounting standards
- Collection of condition data through an asset survey



Kelso Community Hub - October 2019



7. ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

Council currently uses Civica Authority as the primary Corporate Finance System

Administrator: IT manager

Relevant accounting standards are:

- AAS 27 "Financial Reporting by Local Governments"
- AASB 136 Impairment of Assets
- AASB 1021 Depreciation of Non-Current Assets
- AASB 1041 Accounting for the reduction of Non-Current Assets
- AAS 1015 Accounting for acquisition of assets

7.2 Asset Management Systems

Council uses CONFIRM asset management software. The current version is 19.00e.AM.12665.

CONFIRM team:

Team leader:Administration EngineerSystems Administrator:Asset Systems AdministratorData entry:3 x Asset TechniciansField inspections:Asset Inspector

Confirm consists of:

- A comprehensive Building inventory;
- Condition rating option for the formed Building portfolio;
- Data Management, with reporting procedure to present inventory and assessment information;
- Asset Accounting, AAS27 reporting capability and life cycle costing
- MapInfo GIS system linked to CONFIRM.

As a result of this plan it is intended to improve the Asset management system by:

- Linking of Confirm to Financial Software to gain more accurate costs of works.
- Componentising the Buildings Assets within the Asset Register to allow for more accurate Condition Survey

7.3 Information Flow Requirements and Processes

The key information flows into this asset management plan are:

- The asset register data on size, age, value, remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by council.

The key information flows from this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact the Long-Term Financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets. The current communication between financial and asset systems is limited to manually entering the relevant data. It is expected that CONFIRM will provide asset valuations and capitalisations. These figures will be supplied to the finance system for reporting purposes.



8. CONCLUSION

Council buildings provide accommodation for a number of Council's Principal Activities. The buildings range from large complex structures to simple shelter structures.

The building portfolio consists of 304 buildings and 155 structures with an average age of 24.8 years.

The current replacement cost is **\$236.33 million.** The annual depreciation expense is **\$2.20 million** p.a. Assets were last revalued in line with DLG requirements as at 30 June 2018.

The current maintenance budget is approximately **\$2.408 million p.a.**

Future budgets have been estimated by adding a factor for PPI at the time of budget preparation. The 'inputs' to Building maintenance (e.g. materials/fuel) have consistently increased at above PPI. Maintenance costs increase; thus the maintenance load will increase as the buildings age. If the current level of maintenance funding is not increased above the traditional PPI figure and as the aging building infrastructure requires, a real and measurable drop in the overall condition could be expected.

The building assets have varied useful lives. The practical useful life will vary from asset to asset depending on the level of maintenance performed. Although the final assessment on capital renewal of building assets will be based on the criteria in 5.4.1, asset age is still the best indicator available to predict the future expenditure required to replace building assets that have deteriorated to a point where it is no longer serviceable.



9. PLAN IMPROVEMENT AND MONITORING

9.1 Performance Measures

The below table identifies improvements that can be made to Buildings Asset Management. These improvements have been identified during the construction of this asset management plan and will assist with a more accurate asset management plan in future.

Improvement Task	Responsibility	Timeline
Now that the CONFIRM system is being used for customer request tracking, it is useful to add closed on time/late to results for level of service. This will result in an overall improvement to Customer Request Tracking	Asset Systems Administrator	June 2020
A number of measurements of buildings and structures assets must be added to allow better tracking of the Levels of Service for Buildings and Structures assets e.g. Building Structural Condition and Aesthetic Condition ratings.	Asset Systems Administrator and Buildings Maintenance Manager	June 2020
Accessibility issues for buildings are currently captured in an unhelpful way and must be disseminated from meeting minutes. These will be configured in the CONFIRM system so that they maybe captured and reported more accurately.	Asset Systems Administrator and Manager Community Services Assistant	September 2020
Split the Buildings and Structures Asset Management Plan to allow Major Buildings to have individual asset management plans.	Asset Systems Administrator, Asset Engineer, Buildings Maintenance Manager and Individual Building Managers	December 2020
Analyse the current Maintenance Process and improve the tracking of maintenance to enable more efficient and strategic forward planning of Asset Management	Asset Systems Administrator and Buildings Maintenance Manager	December 2020

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

- The degree to which the required cashflows identified in this asset management plan are incorporated into council's long-term financial plan and Strategic Management Plan;
- The degree to which 1-5-year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan;

9.2 Monitoring and Review Procedures

This asset management plan will be reviewed after each council election and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

The Plan has a life of 4 years and is due for revision and updating within 2 years of each Council election.



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